

**Vote: 509** Hoima District

**2013/14 Quarter 4**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2013/14. 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: 14/10/2014

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

**Vote: 509** Hoima District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,044,536	962,010	92%
2a. Discretionary Government Transfers	2,078,727	2,150,354	103%
2b. Conditional Government Transfers	15,366,949	14,231,013	93%
2c. Other Government Transfers	1,753,236	2,110,683	120%
3. Local Development Grant	803,974	803,974	100%
4. Donor Funding	242,241	127,855	53%
<b>Total Revenues</b>	<b>21,289,664</b>	<b>20,385,890</b>	<b>96%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	927,691	1,115,914	1,001,739	120%	108%	90%
2 Finance	601,627	593,393	512,612	99%	85%	86%
3 Statutory Bodies	712,356	725,330	661,056	102%	93%	91%
4 Production and Marketing	2,149,525	2,201,109	2,175,428	102%	101%	99%
5 Health	4,395,731	4,013,922	3,866,833	91%	88%	96%
6 Education	9,899,524	9,429,465	9,429,466	95%	95%	100%
7a Roads and Engineering	1,160,029	1,074,286	1,039,846	93%	90%	97%
7b Water	514,690	481,445	483,928	94%	94%	101%
8 Natural Resources	202,070	101,851	102,398	50%	51%	101%
9 Community Based Services	403,941	376,815	372,919	93%	92%	99%
10 Planning	207,202	160,516	160,516	77%	77%	100%
11 Internal Audit	115,280	92,051	92,051	80%	80%	100%
<b>Grand Total</b>	<b>21,289,664</b>	<b>20,366,098</b>	<b>19,898,791</b>	<b>96%</b>	<b>93%</b>	<b>98%</b>
Wage Rec't:	11,637,032	10,560,687	10,515,073	91%	90%	100%
Non Wage Rec't:	5,800,209	6,122,061	5,913,029	106%	102%	97%
Domestic Dev't	3,610,182	3,555,494	3,392,731	98%	94%	95%
Donor Dev't	242,241	127,855	77,958	53%	32%	61%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The District Local Government had cumulative receipts of Ushs 20,385,890,000 in the FY 2013/14 which is 96% of the approved budget, the shortfall of 4% was mainly due to the poor performance of Donor Funding which realized only 53%. 92% of the locally raised revenues was realized, the relatively good performance was due to good returns from animal and crop related levies (144%), CESS on produce (154%, and Local Service Tax (115%)).

Out of the total receipts Ushs 20,366,098, 000 was by the end of June 2014 as disbursements to the departments operational accounts leaving a balance of Ushs. 19,792,000 un released to departments. Out of that amount Ushs. 3,869,118 is still on the Property Tax A/C and Ushs. 16,603,000 on the Project Accounts.

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## **Vote: 509** Hoima District

## **2013/14 Quarter 4**

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

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Ushs 19,927,114,000 was the total amount of funds expended by the departments leaving a balance of Ushs. 452,955,000 due to late release of funds for CAIP roads, MOH funds for GAVI and immunization, Global Funds and delays in the implementation guidelines for Global Funds, funds for Comprehensive Eye Services (CES) under SSI whose activities do not necessarily follow stretch to third quarter. They are reflected on the different departmental and LLGs operational accounts. These funds will be carried forward to Quarter 1 in the FY 2014/15 to perform a number of activities, projects and meet obligations as outlined in the different departmental reports.

Local revenue performance was 92% of the budgeted annual estimates from locally raised revenues falling short by 8% of the planned cumulative receipts for the FY 2013/14 due to poor performance of Property Rates, UWA fees, LHT, and sale of non-produced government properties/assets. 66% of the planned other Government transfers was received because no funds from CAAIP III, and DICOSS were released to the district by the MoLG and MTIC respectively.

Only 53% was realized from Donor Funding agencies because Global Funds/GAVI operates a calendar year as compared to our Financial Year that commences in June. Thus leading to shortfall of 47%.

Most departments realized budget performance of over 90% with the exception of Natural Resources that realized only 50%, Planning 77% and Internal Audit because they mostly depend on locally raised revenues.

**Vote: 509** Hoima District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,044,536</b>	<b>962,010</b>	<b>92%</b>
Other licences - UWA	18,720	10,981	59%
Liquor licences	7,563	4,508	60%
Local Hotel Tax	4,000	312	8%
Local Service Tax	122,565	140,957	115%
Market/Gate Charges	342,000	193,967	57%
Animal & Crop Husbandry related levies	100,935	145,108	144%
Other Fees and Charges	20,662	30,468	147%
Other Fees and Charges - Development Tax	33,284	17,290	52%
Land Fees	123,000	130,346	106%
Other Fees and Charges -Tender	40,000	41,640	104%
Occupational Permits	1,310	200	15%
Park Fees	8,880	3,956	45%
Cess on produce	80,000	123,157	154%
Property related Duties/Fees	56,494	3,984	7%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	17,050	1705%
Registration of Businesses	6,000	3,964	66%
Sale of non-produced government Properties/assets	50,000	28,483	57%
Business licences	28,123	65,639	233%
<b>2a. Discretionary Government Transfers</b>	<b>2,078,727</b>	<b>2,150,354</b>	<b>103%</b>
District Unconditional Grant - Non Wage	826,592	826,592	100%
Urban Unconditional Grant - Non Wage	55,209	55,191	100%
Transfer of Urban Unconditional Grant - Wage	125,194	65,883	53%
Transfer of District Unconditional Grant - Wage	1,071,733	1,202,689	112%
<b>2b. Conditional Government Transfers</b>	<b>15,366,949</b>	<b>14,231,013</b>	<b>93%</b>
Conditional Grant to PHC Salaries	2,844,119	2,202,667	77%
Conditional Grant to Secondary Education	760,099	760,098	100%
Conditional Grant to Primary Salaries	5,543,622	5,455,777	98%
Conditional Grant to Secondary Salaries	1,615,949	1,247,338	77%
Conditional Grant to Public Libraries	9,790	9,790	100%
Conditional Grant to Tertiary Salaries	0	20,346	
Conditional Grant to SFG	552,869	552,868	100%
Conditional Grant to Primary Education	599,569	599,568	100%
Conditional Grant to PHC- Non wage	196,299	196,299	100%
Conditional Grant to PHC - development	176,133	176,132	100%
Conditional Grant to PAF monitoring	57,441	57,440	100%
Conditional Grant to Women Youth and Disability Grant	18,106	18,104	100%
Conditional Grant to Functional Adult Lit	19,849	19,848	100%
Conditional transfers to Special Grant for PWDs	37,801	37,800	100%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	8,462	100%
Conditional Grant to Community Devt Assistants Non Wage	17,708	17,708	100%
Conditional Grant to Agric. Ext Salaries	61,530	61,533	100%
Conditional Grant for NAADS	1,178,315	1,178,315	100%
Conditional Grant to NGO Hospitals	32,973	32,972	100%
NAADS (Districts) - Wage	288,285	288,285	100%
Conditional Transfers for Primary Teachers Colleges	390,425	390,425	100%

**Vote: 509** Hoima District**2013/14 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	109,800	86,460	79%
Conditional transfers to DSC Operational Costs	48,646	48,646	100%
Conditional transfers to Production and Marketing	184,092	184,092	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	98,232	78%
Conditional transfers to School Inspection Grant	31,621	31,620	100%
Conditional transfer for Rural Water	383,567	383,567	100%
Sanitation and Hygiene	22,000	22,000	100%
<b>2c. Other Government Transfers</b>	<b>1,753,236</b>	<b>2,110,683</b>	<b>120%</b>
Banana Wilt Research		25,210	
Unspent balances – Conditional Grants	89,835	89,835	100%
CAIIP III	65,500	34,250	52%
Roads maintenance- Uganda Road Fund - District	778,158	778,158	100%
PLE Supervision	10,000	8,004	80%
OPM Micro Projects		27,635	
DICOSS Project	25,050	7,875	31%
MOH	148,093	236,919	160%
Women Councils IGA	3,000	0	0%
National Medical Stores (NMS)	633,600	902,797	142%
<b>3. Local Development Grant</b>	<b>803,974</b>	<b>803,974</b>	<b>100%</b>
LGMSD (Former LGDP)	803,974	803,974	100%
<b>4. Donor Funding</b>	<b>242,241</b>	<b>127,855</b>	<b>53%</b>
PACE		2,261	
Sight Savers International (SSI)	42,241	50,655	120%
GLOBAL Fund	200,000	74,939	37%
<b>Total Revenues</b>	<b>21,289,664</b>	<b>20,385,890</b>	<b>96%</b>

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

92% of the Locally Raised Revenues was realized because of the implementation of revenue enhancement strategies. We had planned to get 18 million from UWA but only 10,980,000 was realized (59%) because the Kabwoya Game Reserve concessionaire - Lake Albert Safaris Lodge - usually remits bi-annually in line with the flow of tourists. The UWA has not started collecting gate park entry fees. Out of the projected Ushs 4 million for LHT only 312,000 had been collected because of poor response by the lodge owners to collect and remit these funds, more effort will be put in the FY 2014/15 Local Hotel Tax (LHT) is to be raised mainly from the Lake Albert Guest House but by the end of Q4 the Hotel had not yet submitted its financial returns. Ushs193.97 million (57%) out of the projected Ushs. 342 million from Market Gate charges had been realized because the revenue sources of some markets in Kyangwali, Kigorobyia and Kabwoya were affected by the BMUs performance. Other fees (tender and development) are dependent on contracts performance since the civil works had not yet been awarded no funds (52%) were realized from the sources both for the District LG and Lower LGs. However, though only 92% of Locally Raised Revenues was realized at the end of Q4, this was an improvement from 86% of the FY 2012/13 we are hopeful that this performance will continue improving in the FY 2014/15.

There were some good revenue sources performers like land that realized Ushs 130.3 million (106%), Local Service Tax (115%), The good performance in animal and crop husbandry (144%) was because the major fish activities were in the third and fourth quarter while season for crops is also mainly in the fourth quarter. Business licenses source realized 233% because of the change in its collection by contracting revenue collectors at LLG levels. Birth and Death Registration showed a good performance of 1705% because of increased sensitization for Birth and Death Registration (BDR).

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

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## **Vote: 509** Hoima District

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### **Summary: Cummulative Revenue Performance**

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On average the CG released 100% of the Discretionary, Conditional and other Government Transfers with the exception of Urban Unconditional Grant Wage and Secondary Salaries.

On the other hand the National Medical Stores has communicated to us the equivalent amount of Ushs worth 902.8 million drugs and medical supplies released to the district leading over performance. More funds were received as planned for the FY from MOH to meet unforeseen health emergencies and epidemics There were no funds released for Women IGAs from the respective line ministries, no explanation was given as to why.

Only 53% of Urban UCG Wage was released because Kigorobya TC has not yet recruited staff as had been planned, PHC Salaries was 77% again because health workers were yet to be recruited. On the other hand no UPE, USE, PTC was received because of the termly releases. Ushs 618,000 for PTC salaries was released to the district in error as Bulera PTC is in Hoima Municipal Council Vote 771.

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

Only 14% of the projected donor funds had been realized by the end of Q3 because Global Fund had not yet released its funds to the district and usually the development partners release funds in Quarter 3; and some donors have adopted the project funding approach. However Ushs 34 million out of the projected 42 million (81%) donor funds were received in Quarter 2 mainly from Sight Savers International (SSI)

**Vote: 509** Hoima District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	790,358	945,855	120%	197,590	263,465	133%
Conditional Grant to PAF monitoring	22,323	23,798	107%	5,581	8,344	150%
Locally Raised Revenues	84,324	154,673	183%	21,081	12,958	61%
Multi-Sectoral Transfers to LLGs	277,953	292,045	105%	69,488	95,705	138%
District Unconditional Grant - Non Wage	145,778	160,682	110%	36,445	55,879	153%
Transfer of District Unconditional Grant - Wage	259,980	314,657	121%	64,995	90,579	139%
<i>Development Revenues</i>	137,333	170,059	124%	80,004	67,111	84%
LGMSD (Former LGDP)	76,438	83,035	109%	19,110	25,758	135%
Other Transfers from Central Government		27,635		0	27,635	
Multi-Sectoral Transfers to LLGs	60,895	59,389	98%	60,895	13,718	23%
<b>Total Revenues</b>	<b>927,691</b>	<b>1,115,914</b>	<b>120%</b>	<b>277,594</b>	<b>330,576</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	790,358	931,503	118%	272,314	249,113	91%
Wage	319,696	331,853	104%	111,222	75,054	67%
Non Wage	470,662	599,650	127%	161,092	174,059	108%
<i>Development Expenditure</i>	137,333	170,059	124%	35,522	67,661	190%
Domestic Development	137,333	170,059	124%	35,522	67,661	190%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>927,690</b>	<b>1,101,562</b>	<b>119%</b>	<b>307,837</b>	<b>316,773</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,352	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,352</b>	<b>2%</b>			

In the FY 2014/15 the department received Ushs 1,115,914,000, which is 120% of the budgeted funds, this is because the budget was revised to cater for the unplanned activities of the Deputy CAO who joined the district later in the year and other disaster related expenses that the department had to incur in the course of the year when there were incidents of wind and hail storms in Kyangwali sub county. Hence, locally raised revenue, PAF monitoring expenditure and district unconditional non wage expenditure was beyond 100% cover Deputy CAO costs that were not initially budgeted for and cater for Kyangwali sub-county wind storm effects and prevention of negative effects wind/hail storm in 3 other sub-counties. District unconditional wage expenditure of 116% was due to the acting appointments and responsibility allowances to cater information department and records office.

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

All the funds received by the department as at the end of the quarter were utilized leaving unspent funds on the bank account of only 87,000 to cater for bank charges in July 2014.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	12	12
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	58	56
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
<b>Function Cost (UShs '000)</b>	927,690	<b>1,001,739</b>
<b>Cost of Workplan (UShs '000):</b>	<b>927,690</b>	<b>1,001,739</b>

The key outputs of the Administration Department in Quarter 4 were: 3 Capacity Building Sessions were held leading to a cumulative 12 in the FY 2014/15 which was 100%, the staff and political leadership were mentored in in planning and budgeting, LLGs were also mentored in the new planning guidelines, 68 new employees were inducted in the modus operandi of LGs, 10 and 11 LLGs were supervised and coordinated.

The staffing levels stood at only 56% of the approved staff structure, this constrained service delivery since almost half of the staff is not in place, this situation is exacerbated further by inadequate and unreliable means of transport for the department to ensure fast, regular and effective monitoring of Government projects and programmes.

However, despite those challenges 4 monitoring visits were conducted by the Department and 4 monitoring reports generated highlighting the achievements registered and areas that required improvement to effectively deliver services to the people of Hoima.

Induction of new employees, coordination of departments and sub-counties, coordination of 10 departments and 10 sub-counties, mentoring of staff in lower local governments. The department shall continue with support for health units and schools and water projects



**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	591,327	582,375	98%	353,479	160,209	45%
Conditional Grant to PAF monitoring	6,870	9,599	140%	218	1,200	552%
Locally Raised Revenues	93,083	125,029	134%	23,271	32,400	139%
Multi-Sectoral Transfers to LLGs	276,197	224,674	81%	276,197	66,429	24%
District Unconditional Grant - Non Wage	87,540	94,497	108%	21,885	23,000	105%
Transfer of District Unconditional Grant - Wage	127,637	128,575	101%	31,909	37,180	117%
<i>Development Revenues</i>	10,300	11,018	107%	10,300	4,600	45%
LGMSD (Former LGDP)		676		0	0	
Multi-Sectoral Transfers to LLGs	10,300	10,342	100%	10,300	4,600	45%
<b>Total Revenues</b>	<b>601,627</b>	<b>593,393</b>	<b>99%</b>	<b>363,779</b>	<b>164,809</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	591,327	581,749	98%	146,542	162,573	111%
Wage	153,695	134,727	88%	38,425	30,302	79%
Non Wage	437,632	447,022	102%	108,117	132,271	122%
<i>Development Expenditure</i>	10,300	11,018	107%	2,325	6,765	291%
Domestic Development	10,300	11,018	107%	2,325	6,765	291%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>601,627</b>	<b>592,768</b>	<b>99%</b>	<b>148,867</b>	<b>169,338</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		625	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>625</b>	<b>0%</b>			

The Finance Department realized 98% of recurrent revenues and 99% of the total revenues in relation to the planned estimates. The department spent a cumulative amount of Ushs 592,768, which was 99% of the projected annual total expenditure of Shs 601,627,000 by the end of June 2014 including multi sectoral transfers.

The over performance of PAF, Local Revenue and Non Wage was due to the cost of maintaining a generator which had originally not been catered for. Council approved supplementary budget to this effect.

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

At the end of the Quarter 4 a balance of Ushs 625,718 was left on the account as an unspent balance to maintain the account and cater for bank charges for the month of July awaiting collection and release of Q1 FY 2014/15 funds.

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/7/2013	31/07/2014
Value of LG service tax collection	50000	123691
Value of Hotel Tax Collected	3000	312
Value of Other Local Revenue Collections	429500	501991
Date of Approval of the Annual Workplan to the Council	30/6/2013	28/03/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	28/03/2014
Date for submitting annual LG final accounts to Auditor General	20/09/2013	24/09/2013
<b>Function Cost (UShs '000)</b>	<b>601,627</b>	<b>512,612</b>
<b>Cost of Workplan (UShs '000):</b>	<b>601,627</b>	<b>512,612</b>

Annual performance report was timely submitted to MoFPED by 4th August 2014, Ushs 123, 691,000 of the Local Service Tax was collected against the target of Ushs 50,000,000 giving a performance of 248%, this was mainly due to the LST that was collected from the Kolin Construction Co. and use of data from other employers, however only Ushs 312,000 out of the budgeted Ushs 500,000 of the Local Hotel Tax was realized leading to only 62.4% this is because this tax is mainly for urban areas, though Ushs 501,991,000 was realized from other LR sources leading a performance percentage of 116% mainly because of realization from CESS and fish vessel licences..

The other key outputs of the finance Department in Quarter 4 were: the coordination of the compilation of Annual estimates and Work plans FY 2014/2015. Coordinated Departmental activities including collection of district local revenue of Ushs 174,715,976=, the funds enabled achievement of key out puts in the district departments that depend mainly on locally raised revenue and also cofunding towards LGMSD and NAADs programs.

The Draft Annual Work Plans and Draft Annual Budget Estimates for FY 2014/15 were presented to Council on the 28/03/2014 and approved by Council on the 28/05/2014. Final Accounts for FY 2012/13 were submitted to the Auditor General on the 24/09/2013.

However, the department is constrained by lack of reliable means of transport to enable it carry out its mandate of revenue mobilization effectively.

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	641,348	704,396	110%	242,951	260,850	107%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	7,220	7,220	100%	305	305	100%
Conditional transfers to DSC Operational Costs	48,646	48,646	100%	15,719	12,160	77%
Conditional transfers to Salary and Gratuity for LG ele	126,360	98,232	78%	24,570	23,433	95%
Conditional transfers to Councillors allowances and Ex	109,800	86,460	79%	34,110	62,160	182%
Locally Raised Revenues	98,139	119,280	122%	24,535	49,641	202%
Multi-Sectoral Transfers to LLGs	107,889	112,315	104%	107,889	44,462	41%
District Unconditional Grant - Non Wage	40,017	42,840	107%	10,004	8,000	80%
Transfer of District Unconditional Grant - Wage	51,756	144,782	280%	12,939	50,400	390%
<i>Development Revenues</i>	71,008	20,935	29%	2,102	15,945	759%
LGMSD (Former LGDP)	5,208	5,820	112%	1,302	830	64%
Locally Raised Revenues	65,000	15,115	23%	0	15,115	
Multi-Sectoral Transfers to LLGs	800	0	0%	800	0	0%
<b>Total Revenues</b>	<b>712,356</b>	<b>725,330</b>	<b>102%</b>	<b>245,053</b>	<b>276,795</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	641,348	704,396	110%	161,045	258,537	161%
Wage	201,516	232,588	115%	44,852	75,133	168%
Non Wage	439,832	471,808	107%	116,193	183,404	158%
<i>Development Expenditure</i>	71,008	5,820	8%	383	830	217%
Domestic Development	71,008	5,820	8%	383	830	217%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>712,356</b>	<b>710,215</b>	<b>100%</b>	<b>161,428</b>	<b>259,367</b>	<b>161%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15,115	21%			
Domestic Development		15,115	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,115</b>	<b>2%</b>			

The Statutory Bodies department received cumulatively Ushs. 725,330,267/= by the end of Quarter 4 i.e. June 30, 2014 which is 102% of the annual estimates. The department received total revenues of Ushs 276,795,000/= in Quarter 4 equaling to 113% of the budgeted estimates for Q4 and spent all of it. This is because allocations of funds for Committees and Council and also for procurement of council van. Over performance in wage is due to the fact that gratuity of Executive and Chairperson was paid in May 2014, this is the same for ex-gratia of LC I's and II's.

However the cumulative receipts and expenditures are 63% of the annual budget estimates.

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

Most of the funds received by the Statutory Bodies Department were spent leaving unspent of Ushs. 15,115,061/= on the bank account was Council savings for the procurement of a council van, which will be effected in Q1 of FY 2014/15.

**(ii) Highlights of Physical Performance**

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	900	541
No. of Land board meetings	10	9
No. of Auditor Generals queries reviewed per LG	45	20
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>712,356</b>	<b>661,056</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>712,356</b>	<b>661,056</b>

The key outputs of the Statutory Bodies in the Quarter 4 were:

1 District council meeting was held ; 5 committee meetings held; 2 political monitoring visits conducted; 12 contracts awarded; 17 staff confirmed in appointment; ; 2 appointments regularized; 1 staff promoted; 4 staff retired; 126 land applications cleared; 2 Land Board meetings held; 3 quarterly District internal Audit reports reviewed; 7 urban council internal Audit reports reviewed; 1 open plenary Council sitting with quorum held; 3 motions passed; 3 DEC meetings held; 2 political monitoring visits by DEC conducted; 5 standing committee meetings held and 5 committee reports submitted to council.

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	815,240	874,334	107%	219,691	231,549	105%
Conditional Grant to Agric. Ext Salaries	61,530	61,533	100%	15,382	15,383	100%
Conditional transfers to Production and Marketing	184,092	184,092	100%	45,635	46,023	101%
NAADS (Districts) - Wage	288,285	288,285	100%	72,071	72,071	100%
Locally Raised Revenues	15,000	18,783	125%	3,750	7,000	187%
Other Transfers from Central Government	25,050	33,085	132%	8,050	7,875	98%
Multi-Sectoral Transfers to LLGs	19,309	5,471	28%	19,309	4,336	22%
District Unconditional Grant - Non Wage	11,657	18,586	159%	2,914	9,000	309%
Transfer of District Unconditional Grant - Wage	210,317	264,500	126%	52,579	69,861	133%
<i>Development Revenues</i>	1,334,285	1,326,775	99%	118,926	50,375	42%
Conditional Grant for NAADS	1,178,315	1,178,315	100%	78,831	0	0%
LGMSD (Former LGDP)	26,040	29,029	111%	0	29,029	
Unspent balances – Conditional Grants	89,835	89,835	100%	0	0	
Multi-Sectoral Transfers to LLGs	40,095	29,596	74%	40,095	21,346	53%
<b>Total Revenues</b>	<b>2,149,525</b>	<b>2,201,109</b>	<b>102%</b>	<b>338,617</b>	<b>281,925</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	815,240	874,334	107%	171,503	245,727	143%
Wage	498,602	524,129	105%	91,231	73,713	81%
Non Wage	316,638	350,205	111%	80,273	172,014	214%
<i>Development Expenditure</i>	1,334,285	1,326,776	99%	119,468	166,697	140%
Domestic Development	1,334,285	1,326,776	99%	119,468	166,697	140%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,149,525</b>	<b>2,201,110</b>	<b>102%</b>	<b>290,972</b>	<b>412,424</b>	<b>142%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		-1	0%			
Domestic Development		-1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, the department received Ushs 281,925,000 in Q4 out of which Ushs 46,023,000= under PMG. There was no release from NAADS and balance from 3rd quarter was used to continue activities in the 4th quarter. The department also utilised funds from Unconditional Grant (9m), Local Revenue (7m) and LGMSD (29,029,000).

Against the plan, the revenues received gave close to 100% revenue performance for the quarter. The funds were expended in each of the subsectors of NAADS, Production Department Office, Crop agriculture, Livestock agriculture, Entomology/Vermin Control, Fisheries and Commercial Services. The utilization of funds for the quarter was also 100%.

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

There were no funds left in the bank at the close of the 4th quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	10	15
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	25000	25291
No. of farmer advisory demonstration workshops	55	58
No. of farmers receiving Agriculture inputs	3223	3228
<b>Function Cost (UShs '000)</b>	<b>1,223,017</b>	<b>1,260,112</b>

**Function: 0182 District Production Services**

No of plant marketing facilities constructed	1	1
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	15000	17125
No of livestock by types using dips constructed	9500	15560
No. of livestock by type undertaken in the slaughter slabs	15000	18886
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	4	1
Quantity of fish harvested	130	158
Number of anti vermin operations executed quarterly	6	11
No. of parishes receiving anti-vermin services	21	12
No. of tsetse traps deployed and maintained	100	50
No of valley dams constructed	3	2
No of slaughter slabs constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>884,772</b>	<b>893,660</b>

**Function: 0183 District Commercial Services**

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	20	20
No of businesses issued with trade licenses	80	75
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	20	20
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	2	1
No. of market information reports disseminated	6	5
No of cooperative groups supervised	12	3
No. of cooperative groups mobilised for registration	8	9
No. of cooperatives assisted in registration	4	5
No. of tourism promotion activities mainstreamed in district development plans	4	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	10
No. and name of new tourism sites identified	2	5
No. of opportunities identified for industrial development	2	4
No. of producer groups identified for collective value addition support	2	4
No. of value addition facilities in the district	10	9
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed		2
<b>Function Cost (US\$ '000)</b>	41,736	21,656
<b>Cost of Workplan (US\$ '000):</b>	<b>2,149,525</b>	<b>2,175,428</b>

The department realized very good performance in technologies given out i.e. 15 out of the 10 that was planned. Under the NAADS program, there was completion of procurements of farmers' technologies and inputs or distribution farmer beneficiaries. A total of 3,228 received technologies. NAADS reviews for farmers were conducted at sub county and district level and the MSIP for Dairy farmers in Hoima district was also conducted.

Under Production Grant, 1 Piggery Co-operative Society formed in the last quarter. 1 valley tank in Buseruka (Nyakabingo parish) was constructed. Pests & diseases were controlled (through plant health clinics operations and surveillance in crops, vaccination of animals), and monitoring and supervision.

Under Entomology subsector, there was tsetse fly trapping and control and training of beekeepers.

However, there was underperformance in radio shows where only 1 out of 4 was aired, and only 3 out of 12 Cooperative Groups were supervised.

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,752,611	3,376,717	90%	969,095	919,641	95%
Conditional Grant to PHC Salaries	2,844,119	2,202,667	77%	711,030	546,557	77%
Conditional Grant to PHC- Non wage	196,299	196,299	100%	49,075	49,040	100%
Conditional Grant to NGO Hospitals	32,973	32,972	100%	8,243	8,243	100%
Locally Raised Revenues	4,365	0	0%	1,091	0	0%
Other Transfers from Central Government	633,600	902,798	142%	158,400	282,823	179%
Multi-Sectoral Transfers to LLGs	41,256	34,981	85%	41,256	25,978	63%
District Unconditional Grant - Non Wage		7,000		0	7,000	
<i>Development Revenues</i>	643,120	637,205	99%	175,559	178,037	101%
Conditional Grant to PHC - development	176,133	176,132	100%	44,042	26,420	60%
Donor Funding	200,000	109,065	55%	50,000	83,061	166%
LGMSD (Former LGDP)	74,400	62,416	84%	0	3,985	
Other Transfers from Central Government	148,093	236,919	160%	37,023	47,474	128%
Multi-Sectoral Transfers to LLGs	44,494	52,673	118%	44,494	17,097	38%
<b>Total Revenues</b>	<b>4,395,731</b>	<b>4,013,922</b>	<b>91%</b>	<b>1,144,654</b>	<b>1,097,678</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,752,611	3,376,257	90%	936,185	921,578	98%
Wage	2,844,119	2,202,667	77%	711,030	546,557	77%
Non Wage	908,493	1,173,589	129%	225,156	375,021	167%
<i>Development Expenditure</i>	643,120	533,652	83%	144,285	176,371	122%
Domestic Development	443,120	474,484	107%	104,435	155,776	149%
Donor Development	200,000	59,168	30%	39,850	20,594	52%
<b>Total Expenditure</b>	<b>4,395,731</b>	<b>3,909,908</b>	<b>89%</b>	<b>1,080,470</b>	<b>1,097,949</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		460	0%			
<i>Development Balances</i>		103,554	16%			
Domestic Development		53,657	12%			
Donor Development		49,897	25%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>104,014</b>	<b>2%</b>			

The department had received Ushs. 4,013,992,000 by the end of Quarter 4 i.e. June 30, 2014 which is 91% of the annual estimates. The department received total revenues of Ushs 1,097,678,000 in Quarter 4 equaling to 96% of the budgeted estimates for Q4. The shortfall of 4% was due to underperformance in the Grant to PHC Salaries because the district has not yet recruited the staff planned for FY 2013/14.

Donor Funding was received late, however.

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

The balance of 104 m arose due to late release in June is to cater for Comprehensive Eye Services (CES), Global Fund activities and immunization in July 2014

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	633600	633600
No. of villages which have been declared Open Defecation Free(ODF)	40	40
No of healthcentres rehabilitated	2	2
No of staff houses constructed	1	0
No of maternity wards constructed	1	0
Number of outpatients that visited the NGO Basic health facilities	50000	64805
Number of inpatients that visited the NGO Basic health facilities	3000	5230
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	1641
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	8491
Number of trained health workers in health centers	8	8
No.of trained health related training sessions held.	314	78
Number of outpatients that visited the Govt. health facilities.	800000	615486
Number of inpatients that visited the Govt. health facilities.	40000	46031
No. and proportion of deliveries conducted in the Govt. health facilities	36000	35991
%age of approved posts filled with qualified health workers	65	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	90
No. of children immunized with Pentavalent vaccine	30000	40917
No. of new standard pit latrines constructed in a village	2	0
<b>Function Cost (US\$ '000)</b>	<b>4,395,731</b>	<b>3,866,833</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,395,731</b>	<b>3,866,833</b>

The key outputs of the Health Department in the Quarter 4 were the medicines and health supplies, leading to no health facility reporting no stock out of the 6 tracer drugs, provision of out and in patient visits, deliveries and immunization outreaches. However, there was under performance in health centres rehabilitation, staff houses construction and other civil works due to delays in the award of contracts. However, these projects are at different stages of completion.

The funds for the fourth quarter for the non wage recurrent expenditure were transferred to the lower level health facilities for service delivery. Drugs have been delivered and there is generally improved service delivery in the communities. Routine activities are being implemented as planned. As a department we still appeal to government to expand the Development budget to support construction of staff houses at health units.

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,140,657	8,702,520	95%	2,300,346	1,718,971	75%
Conditional Grant to Tertiary Salaries	0	20,346		0	618	
Conditional Grant to Primary Salaries	5,543,622	5,455,777	98%	1,385,905	1,393,779	101%
Conditional Grant to Secondary Salaries	1,615,949	1,247,338	77%	403,987	270,022	67%
Conditional Grant to Primary Education	599,569	599,568	100%	149,892	0	0%
Conditional Grant to Secondary Education	760,099	760,098	100%	190,025	0	0%
Conditional transfers to School Inspection Grant	31,621	31,620	100%	7,905	7,905	100%
Conditional Transfers for Primary Teachers Colleges	390,425	390,425	100%	97,606	0	0%
Locally Raised Revenues	24,676	20,726	84%	6,169	0	0%
Other Transfers from Central Government	10,000	8,004	80%	2,500	8,004	320%
Multi-Sectoral Transfers to LLGs	20,243	11,113	55%	20,243	10,290	51%
District Unconditional Grant - Non Wage	63,815	75,462	118%	15,954	8,500	53%
Transfer of District Unconditional Grant - Wage	80,638	82,044	102%	20,160	19,853	98%
<i>Development Revenues</i>	758,867	726,945	96%	182,244	179,390	98%
Conditional Grant to SFG	552,869	552,868	100%	60,239	82,930	138%
Donor Funding	42,241	18,790	44%	10,560	10,795	102%
LGMSD (Former LGDP)	69,750	67,905	97%	17,438	54,707	314%
Multi-Sectoral Transfers to LLGs	94,007	87,382	93%	94,007	30,958	33%
<b>Total Revenues</b>	<b>9,899,524</b>	<b>9,429,465</b>	<b>95%</b>	<b>2,482,590</b>	<b>1,898,361</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,140,657	8,702,521	95%	2,207,124	1,729,255	78%
Wage	7,240,209	6,805,504	94%	1,732,075	1,684,272	97%
Non Wage	1,900,448	1,897,017	100%	475,049	44,983	9%
<i>Development Expenditure</i>	758,867	726,944	96%	166,930	339,901	204%
Domestic Development	716,626	708,155	99%	156,369	329,107	210%
Donor Development	42,241	18,790	44%	10,561	10,795	102%
<b>Total Expenditure</b>	<b>9,899,524</b>	<b>9,429,466</b>	<b>95%</b>	<b>2,374,054</b>	<b>2,069,156</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		0	0%			
Donor Development		1	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-1</b>	<b>0%</b>			

Funds have continued to be released based on school terms, the department received a total of Ug shs.1,898,361,000 which counts for 76% of the fourth quarter for both development and recurrent programmes. The shortfall is because 85% development funds had been received by third quarter. Cumulatively 95% of the funds for FY 2014/15 were received.

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

The department did not remain with unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1255	1225
No. of qualified primary teachers	1255	1255
No. of pupils enrolled in UPE	75012	63903
No. of student drop-outs	7000	6075
No. of Students passing in grade one	200	184
No. of pupils sitting PLE	6000	5702
No. of classrooms constructed in UPE	04	2
No. of latrine stances constructed	16	05
No. of latrine stances constructed (PRDP)		1
No. of teacher houses constructed	08	02
<b>Function Cost (US\$ '000)</b>	<b>6,880,060</b>	<b>6,764,381</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	400	350
No. of students passing O level	3800	3855
No. of students sitting O level	4000	4455
No. of students enrolled in USE	4500	5521
<b>Function Cost (US\$ '000)</b>	<b>2,374,720</b>	<b>2,007,437</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	207	207
No. Of tertiary education Instructors paid salaries	1	01
<b>Function Cost (US\$ '000)</b>	<b>380,425</b>	<b>410,771</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	165	146
No. of secondary schools inspected in quarter	14	5
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>215,614</b>	<b>209,371</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	06	6
No. of children accessing SNE facilities	130	107
<b>Function Cost (US\$ '000)</b>	<b>48,705</b>	<b>37,505</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,899,524</b>	<b>9,429,466</b>

Primary salaries were paid up to 101% because some teachers were re- activated on pay roll with arrears by the Ministry of Public service and that of Finance. 1 - 2 classroom block was completed at Nyairongo PS; 5 latrines were constructed in the FY 2013/2014; 4 Staff houses are under construction at finishing stages 1 of which is completed i.e. Kaigo Primary School.

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	890,152	885,656	99%	220,577	197,955	90%
Locally Raised Revenues	20,961	27,531	131%	5,240	0	0%
Other Transfers from Central Government	778,158	778,157	100%	166,835	181,354	109%
Multi-Sectoral Transfers to LLGs	34,325	16,620	48%	34,325	0	0%
District Unconditional Grant - Non Wage	2,872	3,654	127%	718	1,500	209%
Transfer of District Unconditional Grant - Wage	53,836	59,694	111%	13,459	15,101	112%
<i>Development Revenues</i>	269,877	188,631	70%	117,042	65,981	56%
LGMSD (Former LGDP)	43,710	51,861	119%	0	0	0%
Locally Raised Revenues	80,000	31,775	40%	20,000	0	0%
Other Transfers from Central Government	65,500	34,250	52%	16,375	34,250	209%
Multi-Sectoral Transfers to LLGs	80,667	70,745	88%	80,667	31,731	39%
<b>Total Revenues</b>	<b>1,160,029</b>	<b>1,074,286</b>	<b>93%</b>	<b>337,619</b>	<b>263,936</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	890,152	885,656	99%	190,358	208,818	110%
Wage	66,560	66,116	99%	16,640	15,101	91%
Non Wage	823,592	819,539	100%	173,718	193,717	112%
<i>Development Expenditure</i>	269,877	154,381	57%	40,050	7,728	19%
Domestic Development	269,877	154,381	57%	40,050	7,728	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,160,029</b>	<b>1,040,037</b>	<b>90%</b>	<b>230,408</b>	<b>216,546</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		34,250	13%			
Domestic Development		34,250	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,250</b>	<b>3%</b>			

The department had spent cumulatively Ushs. 1,074,286,000 (85%) by end of the fourth quarter FY 2013/14 instead of shs.954,026,180 planned for by the sector. Ushs.34,250,000/= under CAIP 3 had not been used due to late release of the funds and commencement of the projects.

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

Ministry of Local Government released funds late on 26/06/2014 to implement CAIP 3 activities. Ushs 34,250,000 was unspent due to late release of the funds to implement CAIP 3 monitoring activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	10	10
Length in Km of Urban unpaved roads routinely maintained	21	39
Length in Km of Urban unpaved roads periodically maintained	0	6
Length in Km of District roads routinely maintained	615	615
Length in Km of District roads periodically maintained	63	63
No. of bridges maintained	3	5
Length in Km. of rural roads constructed	75	0
Length in Km. of rural roads rehabilitated	5	5
<b>Function Cost (US\$ '000)</b>	<b>1,049,400</b>	<b>956,020</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>110,629</b>	<b>83,825</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,160,029</b>	<b>1,039,846</b>

The District roads periodically maintained this quarter were Buraru - Busanga - Kigona road (13km), Kigoroby - Waaki road, Kinogozi - Kisenyi road and Ruguse - Kihamba road. 513 km of road routine maintainance by road gangs and petty contractors was also carried out. Community Access Roads (CAR's ) under CAIIP 3 started in the Buhanka, Kyabigambire and Kigoroby Subcounties.

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,431	40,855	78%	22,851	9,529	42%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	12,991	2,738	21%	12,991	0	0%
Transfer of District Unconditional Grant - Wage	17,440	16,117	92%	4,360	4,029	92%
<i>Development Revenues</i>	462,259	440,589	95%	134,438	99,410	74%
Conditional transfer for Rural Water	383,567	383,567	100%	95,746	57,535	60%
LGMSD (Former LGDP)	40,000	41,875	105%	0	41,875	
Multi-Sectoral Transfers to LLGs	38,692	15,147	39%	38,692	0	0%
<b>Total Revenues</b>	<b>514,690</b>	<b>481,445</b>	<b>94%</b>	<b>157,289</b>	<b>108,939</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,431	40,855	78%	12,652	11,482	91%
Wage	17,440	16,117	92%	4,360	4,029	92%
Non Wage	34,991	24,738	71%	8,292	7,453	90%
<i>Development Expenditure</i>	462,259	440,589	95%	105,839	226,339	214%
Domestic Development	462,259	440,589	95%	105,839	226,339	214%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>514,690</b>	<b>481,444</b>	<b>94%</b>	<b>118,491</b>	<b>237,821</b>	<b>201%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department had received Ushs. 481,445,000 by the end of Quarter 4 i.e. June 30, 2014 which is 94% of the annual estimates. The department received total revenues of Ushs 108,939,000 in Quarter 4 equaling to 69% of the budgeted estimates for Q4 and spent all of it. The shortfall in the development budget was because in the previous quarters CG released more funds than budgeted in a bid to allow early execution of the planned projects. The factors above led to the total receipts in the quarter to be 69% of the budgeted funds for the Q4 and consequently the total expenditure also to exceed of the planned expenditures for Q4.

During the quarter the department received Shs.108,939,000 from the following sources: Sanitation grant: Shs.5,500,000, Unconditional grant: Shs. 4,029,000, Rural water grant: Shs.57,535,000. Shs.2,687,000 was spent on salaries, Shs.5,793,000 was spent to improve sanitation and hygiene at household level in Butema parish, Buhanika sub-county and Katanga parish in Bugambe sub-county through home improvement campaigns, Shs. 57,535,000 was spent under the rural water grant

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

By the close of the quarter no funds were still on the account. This was as result of a all the projects having been implemented.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	33	31
No. of District Water Supply and Sanitation Coordination Meetings	4	2
% of rural water point sources functional (Gravity Flow Scheme)	90	89
% of rural water point sources functional (Shallow Wells )	82	79
No. of water user committees formed.	35	35
No. Of Water User Committee members trained	245	245
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	1
No. of springs protected	6	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	14
No. of deep boreholes drilled (hand pump, motorised)	3	3
No. of deep boreholes rehabilitated	11	11
<b>Function Cost (US\$ '000)</b>	<b>503,522</b>	<b>483,928</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>11,168</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,690</b>	<b>483,928</b>

During the quarter, 14 shallow wells were constructed, 3 springs were protected, 3 boreholes were drilled, 11 boreholes were rehabilitated and one public toilet was also constructed

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	187,157	92,286	49%	54,894	19,569	36%
Conditional Grant to District Natural Res. - Wetlands (	8,462	8,462	100%	2,162	2,114	98%
Locally Raised Revenues	49,844	29,319	59%	11,534	5,123	44%
Multi-Sectoral Transfers to LLGs	11,979	5,743	48%	11,979	100	1%
District Unconditional Grant - Non Wage	26,977	15,833	59%	6,745	4,000	59%
Transfer of District Unconditional Grant - Wage	89,894	32,929	37%	22,474	8,232	37%
<i>Development Revenues</i>	14,913	9,565	64%	9,798	0	0%
LGMSD (Former LGDP)	5,115	5,100	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,798	4,465	46%	9,798	0	0%
<b>Total Revenues</b>	<b>202,070</b>	<b>101,851</b>	<b>50%</b>	<b>64,692</b>	<b>19,569</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	187,157	92,283	49%	45,297	18,612	41%
Wage	92,592	35,091	38%	23,151	8,232	36%
Non Wage	94,565	57,192	60%	22,146	10,380	47%
<i>Development Expenditure</i>	14,913	9,565	64%	550	0	0%
Domestic Development	14,913	9,565	64%	550	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>202,070</b>	<b>101,848</b>	<b>50%</b>	<b>45,847</b>	<b>18,612</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3</b>	<b>0%</b>			

The Natural Resources department received Ushs. 101,851,000 by the end of Quarter 4.i.e April 30,2014. The department did not receive all the planned revenues for the quarter and consequently could not achieve all the planned outputs. However, a balance of Ushs. 3000 was unspent by the end of the quarter to msintain the account

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

The unspent balance of Ushs. 3,000 is a token meant to maintain the account.

**(ii) Highlights of Physical Performance**

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



**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	2
Number of people (Men and Women) participating in tree planting days	50	1
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	50	50
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	4	4
Area (Ha) of Wetlands demarcated and restored	4	4
No. of community women and men trained in ENR monitoring	1	4
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	1	1
<b>Function Cost (US\$ '000)</b>	<b>202,070</b>	<b>102,398</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>202,070</b>	<b>102,398</b>

The department carried out continuous wetland inventory, prepared department reports and workplans, attended various meeting/workshops, reviewed EIA's, established tree nursery, inspection/ supervision of investment projects for implementation of environment mitigation measures, conducted enforcement and eviction exercise of car washers from wetlands, 2 local government land surveyed and mapped in Buhimba and Kyabigambire, boundary for local government land opened in Busiisi, 8 cadastral sheets constructed, 18 deed plans and 1 district physical planning committee established.

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	275,617	247,592	90%	66,674	61,891	93%
Conditional Grant to Functional Adult Lit	19,849	19,848	100%	4,962	4,962	100%
Conditional Grant to Public Libraries	9,790	9,790	100%	2,449	2,446	100%
Conditional Grant to Community Devt Assistants Non	17,708	17,708	100%	4,442	4,427	100%
Conditional Grant to Women Youth and Disability Gr	18,106	18,104	100%	4,528	4,526	100%
Conditional transfers to Special Grant for PWDs	37,801	37,800	100%	9,451	9,450	100%
Locally Raised Revenues	9,313	16,047	172%	79	8,469	10720%
Multi-Sectoral Transfers to LLGs	35,040	24,298	69%	8,760	2,353	27%
District Unconditional Grant - Non Wage	20,428	16,921	83%	5,107	4,000	78%
Transfer of District Unconditional Grant - Wage	107,581	87,076	81%	26,895	21,258	79%
<i>Development Revenues</i>	128,324	129,223	101%	34,331	23,688	69%
LGMSD (Former LGDP)	120,322	122,855	102%	30,081	20,553	68%
Locally Raised Revenues	3,000	1,679	56%	3,000	1,679	56%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	2,002	4,689	234%	501	1,456	291%
<b>Total Revenues</b>	<b>403,941</b>	<b>376,815</b>	<b>93%</b>	<b>101,005</b>	<b>85,580</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	275,617	247,505	90%	66,904	58,789	88%
Wage	111,529	89,050	80%	25,181	21,258	84%
Non Wage	164,088	158,455	97%	41,723	37,531	90%
<i>Development Expenditure</i>	128,324	129,223	101%	33,581	32,017	95%
Domestic Development	128,324	129,223	101%	33,581	32,017	95%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>403,941</b>	<b>376,729</b>	<b>93%</b>	<b>100,485</b>	<b>90,806</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		87	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>87</b>	<b>0%</b>			

The department had received Ushs. 376,815,129= by the end of Quarter 4 i.e. June 2014 for the FY 2013/2014, which is 92% out of this recurrent revenue was 90% of the planned quarter and annual estimates including multi sectoral transfers from LLGs, the under performance was due to Unconditional Non Wage to which the department was only released 69% in the FY and 81% in the quarter mainly because the grant under performed too at district level, the wage component was only 80% by the end of the FY and 81% for Q4 this was mainly due to some staff notable the 2 CDOs Kitoba who crossed to Hoima Municipal Council and Kabarole DLG.

The performance for the Development Revenues was 100% for the FY 2013/14 and 65% for Q4, the under performance was under the LGMSD this was because more funds than budgeted for the quarter had been sent in Q3 what was received in Q4 was to top up the funds to make 100%.

The total expenditure for the FY 2013/14 was Ug Shs 376,815,000 which was 92% and the total receipts for the Q4 was Ug Shs. 85,580,000 (85%) This left only Ug Shs. 87,795 as un spent balance as token to maintain the account.

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

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 9: Community Based Services**

The Department had an unspent balance on the account of only Ushs. 87,795 which will be utilized for bank charges in July because funds are released.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	14
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	1000	1000
No. of children cases ( Juveniles) handled and settled	30	25
No. of Youth councils supported	12	15
No. of assisted aids supplied to disabled and elderly community	20	2
No. of women councils supported	12	11
<b>Function Cost (UShs '000)</b>	<b>403,941</b>	<b>372,919</b>
<b>Cost of Workplan (UShs '000):</b>	<b>403,941</b>	<b>372,919</b>

Averagely, physical performance was achieved to a larger extent as planned except on assistive devices which could not be procured because of policy issues by the ministries. The number of children settled is on the increase as a result of oil and gas activities. FAL Learners, enrollment is spread over the four quarters.

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	190,571	143,959	76%	47,643	23,875	50%
Conditional Grant to PAF monitoring	18,303	14,099	77%	4,576	3,830	84%
Locally Raised Revenues	53,698	37,945	71%	13,425	8,960	67%
District Unconditional Grant - Non Wage	80,757	58,750	73%	20,189	4,000	20%
Transfer of District Unconditional Grant - Wage	37,813	33,166	88%	9,453	7,085	75%
<i>Development Revenues</i>	16,631	16,557	100%	4,158	0	0%
LGMSD (Former LGDP)	11,631	16,557	142%	2,908	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>207,202</b>	<b>160,516</b>	<b>77%</b>	<b>51,801</b>	<b>23,875</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	190,571	143,960	76%	47,643	28,795	60%
Wage	37,813	33,166	88%	9,453	7,085	75%
Non Wage	152,758	110,793	73%	38,189	21,710	57%
<i>Development Expenditure</i>	16,631	16,557	100%	4,158	0	0%
Domestic Development	16,631	16,557	100%	4,158	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>207,202</b>	<b>160,516</b>	<b>77%</b>	<b>51,800</b>	<b>28,795</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received Ushs 23,875,000 during the quarter 4 including salaries and used all of it; cumulatively District Planning Unit had as at the end of Q4 received and spent Ushs 158 million. Performance of revenues was 77% of the planned revenues which was all spent.

Overall the department received 46% of the budgeted funds for Q4 and 77% for the FY 2013/2014 and spent all of it.

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

There was no unspent balance on the account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	2	2
<b>Function Cost (UShs '000)</b>	<b>207,202</b>	<b>160,516</b>
<b>Cost of Workplan (UShs '000):</b>	<b>207,202</b>	<b>160,516</b>

The key outputs of the District Planning Unit in the Quarter 4 were the production of the District Annual Performance

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## **Vote: 509** Hoima District

## **2013/14 Quarter 4**

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### ***Workplan 10: Planning***

Contract Form B, capture of the district staff lists and student enrolments, and the coordination of the correspondent activities. The production of the Draft Performance Contract FY 2014/15. And the coordination and subsequent production of the FY 2014/2015 Annual Budget Estimates and Council Approval.

Project proposals were written for the Bunyoro Integrated Action Development Plan under the Ministry of OPM, Bunyoro affairs and the Albertine Region Sustainable Development Project under the World Bank funding.

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	109,774	86,204	79%	43,196	16,661	39%
Conditional Grant to PAF monitoring	2,725	2,724	100%	681	681	100%
Locally Raised Revenues	9,880	11,988	121%	2,470	2,200	89%
Multi-Sectoral Transfers to LLGs	21,003	4,935	23%	21,003	0	0%
District Unconditional Grant - Non Wage	41,326	27,407	66%	10,332	4,000	39%
Transfer of District Unconditional Grant - Wage	34,840	39,149	112%	8,710	9,780	112%
<i>Development Revenues</i>	5,506	5,847	106%	920	788	86%
LGMSD (Former LGDP)	5,115	5,651	110%	529	788	149%
Multi-Sectoral Transfers to LLGs	391	196	50%	391	0	0%
<b>Total Revenues</b>	<b>115,280</b>	<b>92,051</b>	<b>80%</b>	<b>44,116</b>	<b>17,449</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	109,774	86,204	79%	27,318	16,682	61%
Wage	53,263	43,439	82%	13,316	9,780	73%
Non Wage	56,511	42,765	76%	14,003	6,902	49%
<i>Development Expenditure</i>	5,506	5,847	106%	752	788	105%
Domestic Development	5,506	5,847	106%	752	788	105%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>115,280</b>	<b>92,051</b>	<b>80%</b>	<b>28,070</b>	<b>17,470</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Internal Audit department had received Ushs. 92,051,000 by the end of Quarter 4 i.e. June 30, 2014 which is 80% of the annual estimates. The department received total revenues of Ushs 17,449,000 in Quarter 4 equaling to only 40% of the budgeted estimates for Q4 and spent all of it. The deficit of 20% of cumulative expenditure as by the end of Q4 was due to the overall district budget shortfall especially in locally raised revenues.

The factors above led to the total receipts in the quarter to be only 40% of the budgeted funds for the Q4 although there was over performance on LGMSD receipts (121%) but when this is translated in absolute values it is only Ushs. 2,108,000. However the cumulative receipts and expenditures are 80% of the annual budget estimates. The deficit of 20% is due to local revenues shortfall in Q4 and staff wages.

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

All the funds received in the Quarter 4 were spent leaving no unspent balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	30/10/2013	30/7/2014
<b>Function Cost (UShs '000)</b>	115,280	<b>92,051</b>
<b>Cost of Workplan (UShs '000):</b>	<b>115,280</b>	<b>92,051</b>

The key outputs of the Internal Audit Unit in the Quarter 4 were the production of the District Local Government Internal Audits reports for both the District departments and sub counties. And one Quarterly audit report has been produced for the District covering the 11 departments.

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	11 departments & 11 LLGs coordinated	11 departments & 11 LLGs coordinated
	100% of district council lawful decisions implemented	100% of district council lawful decisions implemented
	1 District HIV/AIDS Coordination (DAC) meeting organized	1 District HIV/AIDS Coordination (DAC) meeting organized
	HIV/AIDS activities organized	HIV/AIDS activities organized
	Disaster Risk Reduction activities coordinated	Disaster Risk Reduction activities coordinated
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		-14,352
Medical Expenses (To Employees)		695
Incapacity, death benefits and funeral expenses		2,200
Advertising and Public Relations		1,400
Books, Periodicals and Newspapers		273
Computer Supplies and IT Services		300
Welfare and Entertainment		5,450
Printing, Stationery, Photocopying and Binding		820
Small Office Equipment		0
Bank Charges and other Bank related costs		1,071
Subscriptions		2,500
Telecommunications		908
General Supply of Goods and Services		10,531
Consultancy Services- Long-term		12,602
Travel Inland		21,043
Travel Abroad		0
Fuel, Lubricants and Oils		13,316
Maintenance - Vehicles		4,554
Transfers to Non Government Organisations (NGOs)		27,635
Wage Rec't:	0	
Non Wage Rec't:	31,318	55,847
Domestic Dev't:	2,559	35,097
Donor Dev't:		
<b>Total</b>	<b>33,877</b>	<b>90,944</b>



**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Human Resource Management</b>		
Non Standard Outputs:	Human Resource workplans, CB Plans, budgets and reports prepared	Human Resource workplans, CB Plans, budgets and reports prepared
	20 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared	20 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared
	Payroll and staffing control system managed	Payroll and staffing control system managed
	90% records managed at	90% records managed at
General Staff Salaries		75,679
Pension and Gratuity for Local Governments		9,907
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		975
Small Office Equipment		0
Telecommunications		70
Postage and Courier		0
General Supply of Goods and Services		0
Travel Inland		6,774
Fuel, Lubricants and Oils		696
Maintenance Machinery, Equipment and Furniture		70
Wage Rec't:	64,995	75,679
Non Wage Rec't:	16,519	18,492
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>81,514</b>	<b>94,171</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (3 capacity building session undertaken)	3 (3 capacity building session undertaken; Induction of new employees, financial managers for non finance staff training, mentoring)
Availability and implementation of LG capacity building policy and plan	Yes (Training programmes coordinated in LLGs, health units, schools and district headquarters)	No (Training programmes coordinated in LLGs, health units, schools and district headquarters)
Non Standard Outputs:	N/A	Not applicable
Workshops and Seminars		18,208
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>	16,551	18,208
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,551</b>	<b>18,208</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	(Processing the management of payroll management processed)	56 (Processing the management of payroll management processed)
Non Standard Outputs:	10 LLGs supervised	9 Lower Local Governments supervised.
<i>Travel Inland</i>		1,723
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	31,299	
<i>Non Wage Rec't:</i>	3,876	1,723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,175</b>	<b>1,723</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	All major events - national and local covered and disseminated to the media - electronic.	Labour day, Heroes day celebrations information disseminated
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,388	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,388</b>	<b>350</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	11 departmental district offices cleaned and environment friendly promot	11 departmental district offices cleaned and environment friendly promot
<i>Guard and Security services</i>		1,000
<i>General Supply of Goods and Services</i>		1,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	2,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,746</b>	<b>2,360</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Birth and Death Registered through the Population Office	Birth and Death Registered through the Population Office
	Civil marriages registered	4 Civil marriages registered
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	175	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>175</b>	<b>100</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (11 Lower Local Governments)	1 (11 Lower Local Governments)
No. of monitoring reports generated	1 (Monitoring reports on 11 LLGs prepared at Distric headquarters)	1 (Monitoring reports on 11 LLGs prepared at District headquarters)
Non Standard Outputs:	Monitoring reports on 11 LLGs prepared at Distric headquarters	Not applicable
Allowances		100
Wage Rec't:		
Non Wage Rec't:	175	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>175</b>	<b>100</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Guards and security seirvices facilitated at district headquarters	Guards and security seirvices facilitated at district headquarters
Guard and Security services		0
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	425	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>425</b>	<b>200</b>
<b>Output: Local Prisons</b>		
Non Standard Outputs:	Increased effective offender integration and rehabilitation programmes in communities in LLGs	Increased effective offender integration and rehabilitation programmes in communities in LLGs
Travel Inland		100

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Wage Rec't:*

<i>Non Wage Rec't:</i>	125	100
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>125</b>	<b>100</b>
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**Output: Records Management**

Non Standard Outputs:

Records centre properly managed and maintained

Records centre properly managed and maintained

Technical advice relating to Records issues provided to district management and staff in lower local governments.

Technical advice relating to Records issues provided to district management and staff in lower local governments.

100% of the documents and correspondences received, registered, opened and classified;

100% of the documents and correspondences received, registered, opened and classified;

<i>Allowances</i>		260
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<i>Printing, Stationery, Photocopying and Binding</i>		170
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<i>Small Office Equipment</i>		0
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<i>Travel Inland</i>		100
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	950	530
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>950</b>	<b>530</b>
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**Output: Procurement Services**

Non Standard Outputs:

District goods and services procured for both HLG and LLGs in accordance with the PPDA Act and LG Procurement Regulations

District goods and services procured for both HLG and LLGs in accordance with the PPDA Act and LG Procurement Regulations

Assets lawfully disposed off at all levels in the district

Assets lawfully disposed off at all levels in the district

<i>Advertising and Public Relations</i>		4,975
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<i>Staff Training</i>		0
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<i>Computer Supplies and IT Services</i>		755
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<i>Printing, Stationery, Photocopying and Binding</i>		1,044
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<i>Travel Inland</i>		710
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<i>Fuel, Lubricants and Oils</i>		380
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<i>Maintenance Machinery, Equipment and Furniture</i>		300
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*Wage Rec't:*

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	6,409	8,164
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,409</b>	<b>8,164</b>

**1a. Administration****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	30/04/2013 (in liaison with planning department Compile and submit quarter 3 reports)	15/05/2014 (In liaison with planning department we Compiled and submitted quarter 3 report.)
Non Standard Outputs:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.  14 departmental Books of accounts and accounting records supervised	We supervised revenue collection in 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.  We posted updated and reconciled 14 departmenta
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,433
<i>Fuel, Lubricants and Oils</i>		7,719
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		5,673
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,965
<i>Computer Supplies and IT Services</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		1,176
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		715
<i>Wage Rec't:</i>	6,804	5,673
<i>Non Wage Rec't:</i>	17,377	15,137
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,181</b>	<b>20,810</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	50000 (Local Service Tax (LST) revenue collected from sub counties of Buhanika,Buhimba,Kiziranfumbi Kabwoya, Kyangwali	50000 (Local Service Tax (LST) revenue was collected from sub counties of Buhanika,Buhimba,Kiziranfumbi Kabwoya, Kyangwali
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**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka) 429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobya)	Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka) 429500 (We collected other local revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobya)
Value of Hotel Tax Collected	3000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobya and any other that may come up in the course of the year)	500 (We collected Local hotel tax from the hotels in Kyangwali Kabwoya.)
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes	We updated the district Local Revenue data base both at the District Level and the Sub Counties
	Holding Revenue Enhancement meeting involving the revenue enhancement task force.	Held Revenue Enhancement meeting involving the revenue enhancement task force.
Advertising and Public Relations		3,900
Workshops and Seminars		24,162
Travel Inland		5,791
Fuel, Lubricants and Oils		843
Wage Rec't:		
Non Wage Rec't:	14,516	34,696
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,516</b>	<b>34,696</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/06/2014 (Review of Budget performance by Budget Desk)	30/06/2014 (Conducted budget desk meeting to review budget performance)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Cordinating costing of priorities and compilation of draft Budgets and workplans for consideration by the district executive, laying of draft budget and workplan before council.)	30/06/2014 (Coordinated costing of priorities and compilation of draft Budgets and work plans for consideration by the district executive, laying of draft budget and work plan and approval by council.)
Non Standard Outputs:	Budget desk meetings held -in the Computer room  Quarterly budget reviewed/revised to ensure a realistic budget	We held Budget desk meeting held -in the Computer room  Carried out budget review for presentation to council to consider revived budget FY 2013/2014
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		244
Travel Inland		0

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,737	
<i>Non Wage Rec't:</i>	5,153	244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,890</b>	<b>244</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	rewview of postings and compilation of quarterly financial reports. Hands on mentoring on expenditure management	We carried out a rewview of postings and compilation of monthly and quarterly financial reports. Hands on mentoring on expenditure management
<i>Workshops and Seminars</i>		1,560
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		3,579
<i>Fuel, Lubricants and Oils</i>		2,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	7,146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,450</b>	<b>7,146</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/06/2014 (Reconciliation of books of accounts, compilation / submission of monthly and quarterly financial reports and accountabilities.)	24/09/2013 (Carried out reconciliation of books of accounts, compilation / submission of monthly and quarterly financial reports and accountabilities.)
Non Standard Outputs:	18 Staff in accounts section supervised and salaries paid	Carried out reconciliation of books of accounts, compilation / submission of monthly and quarterly financial reports and accountabilities.
<i>General Staff Salaries</i>		24,629
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,658
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	22,369	24,629
<i>Non Wage Rec't:</i>	5,877	1,658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,246</b>	<b>26,287</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****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 reliable means of transport to enable it conduct effective revenue mobilization and monitoring of both expenditure and revenue.

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

Non Standard Outputs:	1 District Council & 5 Committee sessions scheduled, facilitated and coordinated at district HQs	1 District Council & 5 Committee sessions scheduled, facilitated and coordinated at district HQs
	2 Business Committee meetings organized	1 Business Committee meeting organized
	100% lawful decisions made by Council communicated to relevant offices	100% lawful decisions made by Council communicated to relevant offices
	100% of Council and Committee records	100% of Council and Committee records
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>General Staff Salaries</i>		3,374
<i>Travel Inland</i>		12,447
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		6,925
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	3,061	3,374
<i>Non Wage Rec't:</i>	11,459	18,542
<i>Domestic Dev't:</i>	383	830
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,903</b>	<b>22,746</b>

**Output: LG procurement management services**

Non Standard Outputs:	10 Contracts awarded at district level and lower level local governments	12 Contracts awarded at district level and lower level local governments
	1 Procurement methods approved at district level and lower level local governments	1 Procurement method approved at district level and lower level local governments
	10 Evaluation reports reviewed at district level and lower level local governments	12 Evaluation reports reviewed at district level and lower level local governments
	1	12
<i>Allowances</i>		1,150
<i>Travel Inland</i>		1,400



**Vote: 509** Hoima District**2013/14 Quarter 4****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**

Wage Rec't:		0
Non Wage Rec't:	1,140	2,550
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,140</b>	<b>2,550</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	45staff confirmed at DSC Offices.	17staff confirmed at DSC Offices.
	15 appointments regularized at DSC offices.	2 appointments regularized at DSC offices.
	15 staff promoted at DSC offices.	1 staff promoted at DSC offices.
	15 staff retired at DSC offices.	4 staff retired at DSC offices.
	20 staff disciplinary cases handled.	.
	20 Study leave cases for staff approved.	

General Staff Salaries		4,919
Recruitment Expenses		12,930
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		224
Subscriptions		0
DSC Chair's Salaries		0
Travel Inland		840
Wage Rec't:	13,585	4,919
Non Wage Rec't:	11,171	13,994
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,755</b>	<b>18,913</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	225 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	126 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)
No. of Land board meetings	1 ( District Land Board Meetings held at District Headquarters, Kasingo)	2 (District Land Board Meetings held at District Headquarters, Kasingo)
Non Standard Outputs:		N/A

General Staff Salaries		16,080
Allowances		2,270
Computer Supplies and IT Services		0

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,653
<i>Maintenance Machinery, Equipment and Furniture</i>		760
<i>Wage Rec't:</i>	3,637	16,080
<i>Non Wage Rec't:</i>	2,575	6,683
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,212</b>	<b>22,763</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)
No. of Auditor Generals queries reviewed per LG	11 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigorobya TC Bugambe Sub County Buhanka Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigorobya Sub County Kitoba Sub County Kiziranfumbi Sub County Kyabigambire Sub County Kyangwali Sub County)	0 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigorobya TC Bugambe Sub County Buhanka Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigorobya Sub County Kitoba Sub County Kiziranfumbi Sub County Kyabigambire Sub County Kyangwali Sub County)
Non Standard Outputs:	1 Quarterly District Internal Audit Report Reviewed at District Headquarters, Kasingo  2 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices	3 Quarterly District Internal Audit Report Reviewed at District Headquarters, Kasingo  7 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima District Headquarters.
<i>Allowances</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,098	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,098</b>	<b>2,300</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 Open Plenary Council sittings with quorum held at district headquarters.  1 Bill passed. 3 Motions passed.	1 Open Plenary Council sitting with quorum held at district headquarters.  3 Motions passed.  3 District Executive committee meetings held.  2 political monitoring visits conducted.
Allowances		9,100
Salary and Gratuity for LG elected Political Leaders		50,760
Travel Inland		78,577
Wage Rec't:	24,570	50,760
Non Wage Rec't:	49,437	87,677
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>74,007</b>	<b>138,437</b>

**Output: Standing Committees Services**

Non Standard Outputs:	5 standing committee meetings held at District Headquarters, Kasingo.  5 reports prepared and submitted to council.  1 field visits conducted to various project sites.	5 standing committee meetings held at District Headquarters, Kasingo.  5 reports prepared and submitted to council.  1 field visit conducted to various project sites.
Allowances		0
Travel Inland		2,500
Wage Rec't:		
Non Wage Rec't:	11,250	2,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,250</b>	<b>2,500</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	N/A	
Furniture and Fixtures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****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****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

FG mobilisation (1), sensitizations (1) and trainings (1) in 1 Kabwoya conducted.

One FG mobilisation &amp; sensitizations for participating in development activities; and 2 trainings at district level conducted.

Crop/livestock pests/diseases controlled;

Crop/livestock pests/diseases controlled;

MSIPs &amp; reviews conducted, monitoring &amp; supervision in the subcounties.

One Muti stakeholder Innovations Platform (MSIP) for Dairy conducted. Annual re

Meetings for bulk marketing organised; Market su

*General Supply of Goods and Services*

0

*Workshops and Seminars*

12,131

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

2,750

12,131

*Donor Dev't:***Total****2,750****12,131****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

2 (Procurement and distribution of technologies in villages and parishes in the LLGs.)

2 (There was procurement and distribution of technologies in villages and parishes in the LLGs as per the selected enterprises at national level.)

Non Standard Outputs:

Consolidation of the procurement exercises in all the subcounties in the district and compilation of reports for technologies given out to farmers.

Procurement and distribution of farmers' technologies were finalised.

*Consultancy Services- Short-term*

0

*Travel Inland*

10,522

*Fuel, Lubricants and Oils*

10,686

*Maintenance - Vehicles*

8,399

*Contract Staff Salaries (Incl. Casuals, Temporary)*

4,160

*Social Security Contributions (NSSF)*

2,214

*Gratuity Payments*

6,000

*Workshops and Seminars*

6,742

*Staff Training*

0

*Printing, Stationery, Photocopying and Binding*

1,887

*Bank Charges and other Bank related costs*

540

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

Telecommunications 2,372

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 24,038 53,522

Donor Dev't: 0

**Total** 24,038 53,522

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	5000 (All LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	3642 (All the LLGs were reached for advisory services provision of the farmers.)
No. of functional Sub County Farmer Forums	15 (Functional Sub County Farmer Forums in all LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura)	15 (There were 15 functional Sub County Farmer Forums in all LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura.)
No. of farmer advisory demonstration workshops	10 (Gap filling in all LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali, Kahoora, Busiisi, Mparo, and Bujumbura in the parishes/ wards.)	3 (The three demonstration workshops/trainings were conducted at parish level in the subcounties of Kyabigambire, Buhanika and Buhimba.)
No. of farmers receiving Agriculture inputs	150 (The remaining farmers in Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Busisi, Bujumbura , Kahoora and Maro In all the villages/cells and parishes/wards.)	322 (Technologies and inputs were given to farmers selected as per the NAAS guidelines.)
Non Standard Outputs:	Average of 25 FGs per parish in the LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Kigorobya TC Kahoora, Mparo, Busiisi, and Bujumbura to receive technologies; 30 FGs to get advisor	Selected beneficiaries in the FGs in all parishes in the LLGs have received their technologies and inputs; 86 FGs got advisory services per parish in all the subcounties: Kyabigambire, Buhanika, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoim

LG Conditional grants(capital) 58,353

Wage Rec't: 0 0

Non Wage Rec't: 0 0

Domestic Dev't: 85,074 58,353

Donor Dev't: 0 0

**Total** 85,074 58,353

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

**Vote: 509** Hoima District**2013/14 Quarter 4****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:

Salaries paid to District Production &amp; Marketing Officer, District NAADS Co-ordinator &amp; Subcounty NAADS Co-ordinators.

Salaries paid to District Production &amp; Marketing Officer, District NAADS Co-ordinator &amp; Subcounty NAADS Co-ordinators.

Appropriate technological messages to farmers developed and disseminated with a major focus on Coffee as a Commodity crop in th

Appropriate technological messages to farmers developed and disseminated with a major focus on Coffee as a Commodity crop in th

General Staff Salaries		9,519
Advertising and Public Relations		2,130
Workshops and Seminars		4,650
Staff Training		6,814
Computer Supplies and IT Services		1,012
Welfare and Entertainment		535
Printing, Stationery, Photocopying and Binding		1,305
Bank Charges and other Bank related costs		642
Travel Inland		12,714
Fuel, Lubricants and Oils		11,909
Maintenance - Vehicles		11,200
Wage Rec't:	43,538	9,519
Non Wage Rec't:	19,620	52,910
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>63,158</b>	<b>62,429</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (One marketing facility at Kabwoya sub county properly maintained.)	1 (One facility was maintained at Kabwoya subcounty.)
Non Standard Outputs:	Food security campaigns (meeings & w/shops) conducted	Two Food security campaigns (meeings) were conducted
	Pests & disease control conducted through surveys & Plant Health Clinics Operations.	Pests & disease control conducted through surveys & Plant Health Clinics Operations.
	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties through	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties through
General Staff Salaries		22,140
Workshops and Seminars		1,847
Staff Training		0
Printing, Stationery, Photocopying and Binding		404
Telecommunications		0
Medical and Agricultural supplies		21,680
Travel Inland		9,517

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Fuel, Lubricants and Oils</i>		9,062
<i>Wage Rec't:</i>	13,871	22,140
<i>Non Wage Rec't:</i>	11,075	42,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,946</b>	<b>64,650</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	2000 (All Sub Counties with formal or non-formal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)	1678 (All Sub Counties with formal or non-formal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)
No of livestock by types using dips constructed	2000 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there are cattle dips.)	1560 (All Sub counties in the district were reached but emphasis in Buseruka, Kitoba, Buhimba where there are cattle dips.)
No. of livestock vaccinated	1000 (Vaccination of cattle, poultry and dogs/cats. Prophylaxis in sheep, goats, dogs and poultry 500 doses of rabies vaccine will be procured)	699 (Vaccination of cattle (320 H/C) against FMD and dogs/cats (56) against rabies. About 7,000 birds were vaccinated against NCD, Gumboro, Fowl Typhoid & Fowl Pox. 145 goats & 178 pigs given prophylaxis for worms.)
Non Standard Outputs:	Registration & licensing of livestock traders in selected Sub Counties. Livestock movement regulation 3 specialised trainings on Climate Change & pasture preservation (hay & silage) in Sub counties by AASPs (Livestock) & VOs/AVOs . Field visit	Livestock movement regulation conducted. 2 specialised trainings on Climate Change & pasture preservation (hay & silage) in Sub counties by AASPs (Livestock) & VOs/AVOs . 58 Field visits to farmers by the staff 76 cases attended in the subcou
<i>General Staff Salaries</i>		13,021
<i>Workshops and Seminars</i>		2,500
<i>Staff Training</i>		1,166
<i>Computer Supplies and IT Services</i>		671
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		1,700
<i>Travel Inland</i>		6,915
<i>Fuel, Lubricants and Oils</i>		6,404
<i>Wage Rec't:</i>	12,543	13,021
<i>Non Wage Rec't:</i>	9,875	19,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,418</b>	<b>32,376</b>
<b>Output: Fisheries regulation</b>		

**Vote: 509** Hoima District**2013/14 Quarter 4****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 fish ponds constructed and maintained	1 (Fish cages raised along lake Albert in Kyangwali.)	0 (Fish cages not completed because the appropriate sites are not yet identified by the Ministry.)
No. of fish ponds stocked	1 (1 fish cage stocked in Kabwoya)	1 (1 fish cage stocked in Kabwoya)
Quantity of fish harvested	Hire a guard) 20 (Of the 20 tons of fish, 18 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 2 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	22 (Of the 22 tons of fish, 20 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 2 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)
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 (BMUs) sensitized & trained;  Information about	Fisheries revenue mobilized for collection - 50m collected. Fish fry provided to fish farmers  Fish folk & communities (BMUs) sensitized & trained;  Information about fish collected & disseminated;  Demonstrations on fish production and handling

General Staff Salaries		18,878
Workshops and Seminars		6,500
Staff Training		7,753
Computer Supplies and IT Services		360
Medical and Agricultural supplies		2,946
Travel Inland		2,730
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		0
Wage Rec't:	13,326	18,878
Non Wage Rec't:	7,375	22,289
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>20,701</b>	<b>41,167</b>

**Output: Vermin control services**

Number of anti vermin operations executed quarterly	1 (At least one (1) Vermin Control operation conducted in Buhanika & Kyabigambire.  Carry out supervision and monitoring of vermin control activities once a quarter.)	1 (One Vermin Control operation was conducted in Kabwoya  Carry out supervision and monitoring of vermin control activities once a quarter.)
No. of parishes receiving anti-vermin services	3 (Kitoonya (Buhanika) and Buraru & Kisabagwa (Kyabigambire sub county))	1 (Bubogo parish in Kabwoya sub county.)
Non Standard Outputs:	5 vermin killed. 1 vermin control report made and submitted to the district by the VCGs	3 vermin killed. 1 vermin control report made and submitted to the district by the VCGs

Workshops and Seminars	2,500
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**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Staff Training		0
Medical and Agricultural supplies		0
Travel Inland		3,525
Fuel, Lubricants and Oils		3,045
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,625	9,070
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,625</b>	<b>9,070</b>

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

No. of tsetse traps deployed and maintained	0 (Monitoring and supervision in the field. Consolidation of the operations and activities.)	0 (Monitoring and supervision in the field. Consolidation of the operations and activities.)
Non Standard Outputs:	Facilitate staff with fuel to effect field work and farmer visitation.	Facilitated staff with fuel to effect field work and farmer visitation.
	Facilitate staff with stationery for use during farmers training and make activity, monthly and quarterly reports.	Facilitated staff with stationery for use during farmers training and make activity, monthly and quarterly reports.
	Facilitate staff with break/office tea.	Facilitated staff with break/office tea.
	Undertake study vis	Undertake study
General Staff Salaries		8,035
Workshops and Seminars		0
Staff Training		1,330
Computer Supplies and IT Services		400
Medical and Agricultural supplies		2,500
Travel Inland		2,895
Fuel, Lubricants and Oils		2,210
Maintenance - Vehicles		1,250
Wage Rec't:	6,282	8,035
Non Wage Rec't:	12,000	10,585
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,282</b>	<b>18,620</b>

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

No of valley dams constructed	1 (Valley Dam will be constructed in Kabwoya (Nkondo).)	1 (Valley Dam at Nyakabingo was constructed.)
Non Standard Outputs:	Estimated number of livestock to be watered at this facility is 30,000 heads of cattle.	Estimated number of livestock being watered at the two facilities is over 10,000 heads of cattle.

**Vote: 509** Hoima District**2013/14 Quarter 4****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>Other Structures</i>		21,346
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	21,346
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>21,346</b>

**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (Nil)	0 (Nil)
Non Standard Outputs:	2 Fixed Plant Health Clinics in Kabwoya & Kyangwali operationalised.  2 plant protection operations carried out Kabwoya & Kyangwali.  10 Mobile Plant Health Clinics in Buseruka, Kigorbya, Kitoba, Buhanika, Buhimba and the 4 divisions of Hoima Municipa	2 Fixed Plant Health Clinics in Kabwoya & Kyangwali operationalised.  2 plant protection operations carried out Kabwoya & Kyangwali.  3 Mobile Plant Health Clinics in Kigorbya, Kitoba and Buhanika.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	0 (Maintenance of the facility in the subcounty.)	0 (One Plant Marketing Facility at Kabwoya has been completed.)
Non Standard Outputs:	High quality cassava flour produced for urban markets  Rural cassava farmers linked to high value markets	High quality cassava flour produced for urban markets  Rural cassava farmers linked to high value markets
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

No of awareness radio shows participated in	1 (Radio programs on local FM radios in Hoima Town.)	1 (Radio program was conducted on Radio Hoima.)
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**Vote: 509** Hoima District**2013/14 Quarter 4****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 businesses issued with trade licenses	20 (Registered businesses issued with trade licenses in all sub counties)	25 (25 registered businesses issued with trade licenses in all sub counties)
No of businesses inspected for compliance to the law	5 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	6 (5 businesses inspected for compliance to the law in all gazetted trading centres and markets in the district.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitization meetings organized at the Hoima Business Centre in Bujumbura.)	1 (One trade sensitization meetings organized at the Hoima Business Centre in Bujumbura.)
Non Standard Outputs:	2 bussinesses supported in trade - business ventures in the district.	2 bussinesses supported in trade - business ventures in the district.

<i>General Staff Salaries</i>		2,120
<i>Travel Inland</i>		1,055
<i>Fuel, Lubricants and Oils</i>		880
<i>Wage Rec't:</i>	1,672	2,120
<i>Non Wage Rec't:</i>	2,720	1,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,392</b>	<b>4,055</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0 (Consolidation of enterprises that have been linked to UNBS for product quality and standards)	0 (No linkages were made. However, the process was initiated for two enterprises.)
No of businesses assisted in business registration process	5 (Businesses assisted in business registration process)	7 (Businesses assisted in business registration process)
No of awareness radio shows participated in	1 (Radio programs on local FM radios in Hoima Town.)	1 (Radio programs on local FM radios in Hoima Town.)
Non Standard Outputs:	Type of subjects discussed on radio Radio programs taped	Discussed issues on Promoting the Hoima Business Club, Registration of Enterprises, and formation of alliances for bulking and marketing of prduce.

<i>Workshops and Seminars</i>		514
<i>Travel Inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,054
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,054</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	2 (Market information reports disseminated on local FM radios in Hoima Town.)	2 (Market information reports disseminated on local FM radios in Hoima Town.)
No. of producers or producer groups linked to market internationally through UEPB	0 (Follow up and supervision of producer groups linked to markets.)	1 (Kilimo Trust made agreements with Producer orgnaisations in Kyabigambire and Buhimba for bulking and marketing.)

**Vote: 509** Hoima District**2013/14 Quarter 4****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:

Producer groups supported in marketing.

Producer groups supported in marketing through training and preapring them for bulking.

Travel Inland		3,000
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,050	3,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,050</b>	<b>3,500</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (Cooperative groups supervised at least one per sub county: Kabwoya & Kyangwali; and Hoima Municipal Council Divisions.)	3 (Three Co-operative Groups were technically supported (in Kiziranfumbi, Bugambe and Kigorobya).)
No. of cooperative groups mobilised for registration	2 (Cooperative groups mobilized for registration at least one per sub county district wide)	2 (The Cooperative groups mobilized for registration at least one per sub county district wide)
No. of cooperatives assisted in registration	1 (New Co-operative Groups assisted in registration in the District)	1 (One grp assisted to register was the Piggery SACCO in Hoima Town.)
Non Standard Outputs:	Groups facilitated to form cooperatives - the facilitation will be in form of training or capacity building, technical support and advice to the groups.	Some groups facilitated to form co-operatives.
Workshops and Seminars		0
Travel Inland		220
Fuel, Lubricants and Oils		750
Wage Rec't:		
Non Wage Rec't:	1,375	970
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,375</b>	<b>970</b>

**Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (The facilities will be identified in rural LGs and Municipalities)	3 (The facilities were new and put up in the Municipality.)
No. and name of new tourism sites identified	0 (Not applicable)	1 (One site being identified in Sebagoro, Kabwoya subcounty.)
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in the DDP)	1 (Tourism promotion activities mainstreamed in the DDP)
Non Standard Outputs:	Ditricit Master Plan lauched in the district.	Ditricit Master Plan lauched in the district.
Travel Inland		1,000
Wage Rec't:		

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,965	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,965</b>	<b>1,000</b>

**4. Production and Marketing**

<i>Non Wage Rec't:</i>	1,965	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,965</b>	<b>1,000</b>

**Output: Industrial Development Services**

No. of producer groups identified for collective value addition support	0 (Consolidation of the value addition activities in the district.)	2 (Two groups in Kyabigambire (Cassava) and Buhimba (Rice) were identified for value chain development.)
No. of opportunities identified for industrial development	0 (Opportunities analysis for industrial development in the district.)	1 (The opportunity identified was industrial development with particular emphasis on Lake Albert shores to attract tourism in the district.)
No. of value addition facilities in the district	3 (New value addition facilities.)	2 (The two new value addition facilities identified in the subcounties were Cassava & Rice)
A report on the nature of value addition support existing and needed	Yes (A latest comprehensive report on the nature of value addition support existing and needs made in the district will be compiled and submitted.)	Yes (A latest comprehensive report on the nature of value addition support existing and needs made in the district will be compiled and submitted.)
Non Standard Outputs:	1 training conducted with Traidlinks at Hoima Enterprise Development Centre.	3 trainings conducted with Traidlinks at Hoima Enterprise Development Centre.

*General Supply of Goods and Services* 2,500

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,440	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,440</b>	<b>2,500</b>

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

The quarterly performance was affected by the dilemma on restructuring of the Production Department where the NAADS staff were asked to quit the service. There was loss of morale for the staff leading to poor performance towards the end of the quarter.

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

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	All staff recruited paid the salaries in time	All staff recruited paid the salaries in time
	1 Departmental Quarterly work plan submitted	1 Departmental Quarterly work plan submitted
	1 Motor vehicles maintained	1 Motor vehicles maintained
	5 Motorcycles maintained	
	2 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted	2 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted
	2 drug order	2 drug orders for the Two HC IVs del
<i>General Staff Salaries</i>		546,557
<i>Telecommunications</i>		0
<i>Travel Inland</i>		81,547
<i>Fuel, Lubricants and Oils</i>		24,720
<i>Maintenance - Vehicles</i>		3,343
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Allowances</i>		7,500
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		923
<i>Bank Charges and other Bank related costs</i>		335
<i>Wage Rec't:</i>	711,030	546,557
<i>Non Wage Rec't:</i>	10,906	22,835
<i>Domestic Dev't:</i>	37,053	75,939
<i>Donor Dev't:</i>	39,850	20,594
<b>Total</b>	<b>798,839</b>	<b>665,926</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (N/AQ)	0 (All essential drugs delivered in time)
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (Supplies delivered under drugs)

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	158400 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)	158400 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)
Non Standard Outputs:	N/A	Not applicable
<i>Medical and Agricultural supplies</i>		282,823
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	158,400	282,823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>158,400</b>	<b>282,823</b>
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
%age of approved posts filled with trained health workers	0	0 (No recruitment planned in this quarter)
Number of total outpatients that visited the District/ General Hospital(s).	0	0 (No district Hospital)
No. and proportion of deliveries in the District/General hospitals	0	0 (No district Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	0 (No district Hospital)
Non Standard Outputs:		No district Hospital
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	12500 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	15000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	375 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	342 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)
Number of inpatients that visited the NGO Basic health facilities	750 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	745 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Kigorobya sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III Kiziranfumbi Sub county:- Munteme HC II)	1750 (Kigorobya sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III Kiziranfumbi Sub county:- Munteme HC II)
Non Standard Outputs:	12 outreaches conducted per quarter  Vaccines provided every month from the district  250 clients are tested for HIV  500 Mothers undergone PMTCT  Provision of Testing Kits to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs  Commu	18 outreaches conducted per quarter  Vaccines provided every month from the district  500 Mothers undergone PMTCT  Provision of Testing Kits to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs  Community mobilisation through radio
<i>LG Conditional grants(current)</i>		8,103
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	8,243	8,103
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,243</b>	<b>8,103</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of outpatients that visited the Govt. health facilities.	200000 (41 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)	230000 (41 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)
Number of trained health workers in health centers	2 (8 healthworkers undergo training 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)	2 (8 healthworkers undergo training 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)
Number of inpatients that visited the Govt. health facilities.	10000 (All 20 government facilities with inpatient services Delivery of drugs and other supplies delivered in time)	18000 (All 20 government facilities with inpatient services Delivery of drugs and other supplies delivered in time)



**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	80 (All health workers under atleast one CME Carryout need assessment to identify the skills required for improved service delivery)	78 (All health workers under atleast one CME Carryout need assessment to identify the skills required for improved service delivery)
	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)
No. and proportion of deliveries conducted in the Govt. health facilities	9000 (All health centre IIIs)	12000 (All health centre IIIs and Hoima regional Hospital)
%age of approved posts filled with qualified health workers	65 (All 41 government facilities Recruited staff posted to the health facilities with vacant posts)	67 (All 41 government facilities Recruited staff posted to the health facilities with vacant posts)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (All sub counties in the district)	80 (All sub counties in the district)
No. of children immunized with Pentavalent vaccine	7500 (41 government facilities in the district Delivery of drugs and other supplies delivered in time)	11500 (41 government facilities in the district Delivery of drugs and other supplies delivered in time)
	Treatment guidelines provides to all health facilities	Treatment guidelines provides to all health facilities
	vaccines delivered in time to all facilities carrying out immunizations	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)	Technical support supervision carried out at least once a month to ensure improved quality of service delivery)
Non Standard Outputs:	95% Community mobilization carried out	95% Community mobilization carried out
	Vaccines provided timely	Vaccines provided timely
	Support supervision carried out	Support supervision carried out
	Allowances paid to staff timely	Allowances paid to staff timely
LG Conditional grants(current)		35,282
Wage Rec't:		0
Non Wage Rec't:	39,260	35,282
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>39,260</b>	<b>35,282</b>

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

Non Standard Outputs:	Fencing of Kitoole HC II in Buhimba Subcounty	Fencing of Kitoole HC II in Buhimba Subcounty
Non-Residential Buildings		46,248
Environmental Impact Assessments for Capital Works		800
Engineering and Design Studies and Plans for Capital Works		0

**Vote: 509** Hoima District**2013/14 Quarter 4****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:	37,250	47,048
Donor Dev't:		0
<b>Total</b>	<b>37,250</b>	<b>47,048</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	<b>1 (Rehabilitation of Bujalya HC III in Musaiajmukuru East, Buhimba Sub County)</b>	<b>1 (Rehabilitation of Bujalya HC III in Musaiajmukuru East, Buhimba Sub County)</b>
No of healthcentres constructed	<b>0 (Not applicable)</b>	<b>0 (No planned for in this quarter)</b>
Non Standard Outputs:	<b>Not applicable</b>	<b>Not applicable</b>
Non-Residential Buildings		14,492
Environmental Impact Assessments for Capital Works		1,200
Engineering and Design Studies and Plans for Capital Works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,912	15,692
Donor Dev't:		0
<b>Total</b>	<b>16,912</b>	<b>15,692</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	<b>0 (Not applicable)</b>	<b>0 (Not planned in this quarter)</b>
No of staff houses constructed	<b>0 (Not applicable)</b>	<b>0 (Not planned in this quarter)</b>
Non Standard Outputs:	<b>Not applicable</b>	<b>Not planned in this quarter</b>
Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of teachers paid salaries	<b>1255 (Payment of Primary Teachers salaries as follows:</b>	<b>1225 (Payment of Primary Teachers salaries as follows:</b>
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**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	Buseruka (89) Kabwoya (100) Kigorobya TC (46) Kigorobya (150) Kitoba (94) Kiziranfumbi (114) Kyabigambire (185) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (168))
No. of qualified primary teachers	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (173))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,393,779
<i>Wage Rec't:</i>	1,307,930	1,393,779
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,307,930</b>	<b>1,393,779</b>

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

No. of pupils sitting PLE	5702 (Bugambe (350) Buhanika (300) Buhimba (900) Buseruka (300) Kabwoya (470) Kigorobya TC (770) Kigorobya S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	5702 (Bugambe (350) Buhanika (300) Buhimba (900) Buseruka (300) Kabwoya (470) Kigorobya TC (770) Kigorobya S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830) Thesates have not yet sat for PLEe are planned figures for 2014,candid)
No. of pupils enrolled in UPE	69978 (Bugambe ( 4847 ) Buhanika ( 2096) Buhimba ( ) Buseruka ( ) Kabwoya ( ) Kigorobya S/c ( ) Kitoba ( ) Kiziranfumbi ( ) Kyabigambire ( ) Kyangwali ( )	63903 (Bugambe ( ) Buhanika ( ) Buhimba ( ) Buseruka ( ) Kabwoya ( ) Kigorobya S/c ( ) Kitoba ( ) Kiziranfumbi ( ) Kyabigambire ( ) Kyangwali ( )

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	7801 (Bugambe Buhanka Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	6075 (Bugambe Buhanka Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)
No. of Students passing in grade one	200 (Bugambe (18) Buhanka (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))	184 (PLE results for 2014)
Non Standard Outputs:	School Inspection Intensified	School Inspection carried out
Conditional transfers to Primary Education		0
Wage Rec't:		0
Non Wage Rec't:	149,892	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>149,892</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (Payment of retention)	2 (payments made under retention programme Ndaragi a, and Nyairongo)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		128,848
Environmental Impact Assessments for Capital Works		900
Feasibility Studies for capital works		0
Engineering and Design Studies and Plans for Capital Works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,612	129,748
Donor Dev't:	0	0
<b>Total</b>	<b>40,612</b>	<b>129,748</b>
<b>Output: Latrine construction and rehabilitation</b>		

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	00 (Payment of retention)	05 (Payment of retention and other out standing obligations like Mbegu, Kaburamurro)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		50,158
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,250	50,158
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,250</b>	<b>50,158</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (Not applicable)	0 (N/A)
No. of teacher houses constructed	01 (Kitemba COU in Bwikya parish in Kigoroby sub county,)	02 (Kitemba COU in Bwikya parish in Kigoroby sub county,)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		149,201
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Feasibility Studies for capital works</i>		0
<i>Engineering and Design Studies and Plans for Capital Works</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,792	149,201
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,792</b>	<b>149,201</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	4455 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated)	4455 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated)

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teaching and non teaching staff paid	St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)
No. of students passing O level	350 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	350 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)
Non Standard Outputs:	3855 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	3855 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)
General Staff Salaries	N/A	N/A
Wage Rec't:	403,655	270,022
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>403,655</b>	<b>270,022</b>

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

No. of students enrolled in USE	3791 (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 St. Micheal SS Buraru Buseruka Kyangwali)	5521 (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 St. Micheal SS Buraru Buseruka Kyangwali)
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**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: N/A N/A

Conditional transfers to Secondary Schools 0

Wage Rec't: 0

Non Wage Rec't: 190,025 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 190,025 **0**

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

No. of students in tertiary education 207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute) 207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute N.B No quoted not accurate)

No. Of tertiary education Instructors paid salaries 01 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality) 01 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)

Non Standard Outputs: N/A N/A

General Staff Salaries 618

Transfers to Government Institutions 0

Wage Rec't: 618

Non Wage Rec't: 95,106 0

Domestic Dev't:

Donor Dev't:

**Total** 95,106 **618**

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

Non Standard Outputs: payment of Staff salaries ensured  
-Conducting Sub county Education Conferences  
-Monitoring of schools and Projects in schools enhanced  
- Assessment and validation of Private schools  
HIV and PIASCY dialogue and Curriculum related meeting for teachers  
payment of Staff salaries ensured  
Monitoring of schools and Projects in schools enhanced  
Assessment and validation of Private schools  
Monitoring and follow ups in schools enhances

General Staff Salaries 13,976

Advertising and Public Relations 51

Computer Supplies and IT Services 521

Printing, Stationery, Photocopying and Binding 420

Bank Charges and other Bank related costs 496

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Travel Inland</i>		12,695
<i>Fuel, Lubricants and Oils</i>		170
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	17,163	13,976
<i>Non Wage Rec't:</i>	14,471	14,353
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,634</b>	<b>28,329</b>

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

No. of inspection reports provided to Council	<b>1 (Report Prepared and Submitted to the Sectoral Committee and Council)</b>	<b>1 (Report Prepared and Submitted to the Sectoral Committee and Council)</b>
No. of primary schools inspected in quarter	<b>150 (Bugambe (15) Buhanka (12) Buhimba (23) Buseruka (10) Kabwoya (12) Kigorobya TC (2) Kigorobya (15) Kitoba (13) Kiziranfumbi (12) Kyabigambire (20) Kyangwali (10))</b>	<b>146 (Bugambe (15) Buhanka (12) Buhimba (23) Buseruka (10) Kabwoya (10) Kigorobya TC (5) Kigorobya (16) Kitoba (13) Kiziranfumbi (12) Kyabigambire (20) Kyangwali (10))</b>
No. of secondary schools inspected in quarter	<b>14 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C St Andrews-Kitoba S/C Rukumba Memorial- Bugambe Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)</b>	<b>5 (St. Thomas More SS Sirtito Winyi SS Bugambe SS Kabwoya SS Buhimba SS)</b>
No. of tertiary institutions inspected in quarter	<b>2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>ECD cordination and Mgt Conducting MDD in schools Inspection of schools carried out HIV/Aids and PIASYprogrammes Coordinated Creation of Model schools in the District Promotion of Girl Child Education Enhanced</b>	<b>ECD cordination and Mgt Conducting MDD in schools Inspection of schools carried out</b>
<i>Travel Inland</i>		29,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,806	29,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Total</b>	<b>16,806</b>	<b>29,670</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community Sports Organised Corporate league organised	Sports activities within and Out side the district supervised
General Staff Salaries		1,922
Travel Inland		960
Fuel, Lubricants and Oils		0
Wage Rec't:	1,711	1,922
Non Wage Rec't:	3,750	960
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,461</b>	<b>2,882</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of children accessing SNE facilities	120 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya Materials for SSI supplied)	107 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya)
No. of SNE facilities operational	06 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)	6 (NE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)
Non Standard Outputs:		dentification,Assement Placement and referrals enhanced
General Staff Salaries		3,955
Advertising and Public Relations		2,100
Printing, Stationery, Photocopying and Binding		440
Bank Charges and other Bank related costs		260
Travel Inland		6,220
Fuel, Lubricants and Oils		1,775
Wage Rec't:	1,616	3,955
Non Wage Rec't:		0
Domestic Dev't:	0	

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	10,561	10,795
<i>Total</i>	<b>12,177</b>	<b>14,750</b>

**6. Education****Additional information required by the sector on quarterly Performance**

The department has had not means of transport for the last 7 years and this hampers proper inspection and monitoring of schools as only two M/cycles are in operation yet we have 8 officers in the entire sector. The slow pace at which some contractors were

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala quarterly workplans made and submitted to URF HQtrs in Kampala Salaries of 12 staff members paid at the district 1 Building plans approved at the district	1 quarterly progress report made and submitted to URF HQtrs in Kampala.  Salaries of 12 staff members paid at the district  10 No Works projects supervised and certified accordingly district wide  6 building plans approved at the district  Duti
<i>Printing, Stationery, Photocopying and Binding</i>		2,872
<i>Small Office Equipment</i>		255
<i>Bank Charges and other Bank related costs</i>		227
<i>Electricity</i>		634
<i>General Supply of Goods and Services</i>		0
<i>General Staff Salaries</i>		15,101
<i>Travel Inland</i>		600
<i>Fuel, Lubricants and Oils</i>		8,492
<i>Wage Rec't:</i>	13,459	15,101
<i>Non Wage Rec't:</i>	10,216	13,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>23,675</b>	<b>28,181</b>

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

Non Standard Outputs:	CAIIP Projects monitored and supervised Cross cutting issues mainstreamed	2no. CAIIP 3 Projects monitored and supervised
<i>Travel Inland</i>		1,200

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

Fuel, Lubricants and Oils		340
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	16,375	1,540
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Donor Dev't:

<b>Total</b>	<b>16,375</b>	<b>1,540</b>
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**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARS	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:		Not applicable

Transfers to other gov't units(current)		0
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Wage Rec't:

Non Wage Rec't:	0	0
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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<b>Total</b>	<b>0</b>	<b>0</b>
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**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	5 (Kigorobya Town Council)	6 (Kigorobya Town Council Rev. Tibenda Juruga Zakayo Botanic Kwolekya Park Street Civic Rukyalekere)
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**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained

21 (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)

39 (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)

Non Standard Outputs:

Not applicable

Transfers to other gov't units(current)		16,074
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	16,074	16,074
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>16,074</b>	<b>16,074</b>

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

Length in Km of District roads routinely maintained

615 (Km maintained on routine basis in all 10 sub counties)

BURAM-BUSANGA- KIGONA  
MPARANGASI- KIRYABUTUZI- WAAKI  
BUYWAHYA- KISABAGWA-BUGANDALE  
KASOMORO- KIBUGUBYA  
BULINDI-WAAKI-DWOLI

615 (Km maintained on routine basis in all 10 sub counties)

BURAM-BUSANGA- KIGONA  
MPARANGASI- KIRYABUTUZI- WAAKI  
BUYWAHYA- KISABAGWA-BUGANDALE  
KASOMORO- KIBUGUBYA  
BULINDI-WAAKI-DWOLI

# Vote: 509 Hoima District

# 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	BUHIMBA- KABAALÉ KIGOROBYA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE-WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA-KAKINDO BUHINDI-KIBEGENYA-KITONGOLE- KASONGOIRE KYAKAPEYA- KISIITA-KIBAIRE KIGOROBYA- WAAKI KIGOROBYA-ICUKIRA-KITOBA KITOBA-KYABASENGYA-KABOIJAMA BUHAMBIA-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMBIA KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOGE KIGAAYA-KITIRIDURA-MISAIYAMUKURU KABANYANSI-MUSAIJAMUKUM BUJALYA-RWEMPARAKI-KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI-KIRIMBI-KALIBATANA- RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI-KIXHAKAMIA-RUHUNGA KABWOYA-KITAGANYA-MAYA MUHWIJU-KIRYAMBA-KYAKABAALÉ KIGAAYA-KIHABWEMI-KIROGOZI BURANI-NGANGI KYANGWALI-REFUGEE-BUKINDA KYANGWALI-TONTEMA KIHOMBYA-KYARUBANGA-BUKERENGE KABWOYA-KIHOKO-RWOBULUNKA HOHWA-KYARUSESA-BUTOOLE RUHUNGA-KABAALÉ KYAMBANGA-KAHOOJO-KICUNGAJEMBA KIHOOKE-KEMIGERE-KATOOKE MUNTEME-KAYOBA-BUBOGO KIZINGA-KIHABWEMI-KINOGOZI DWOLI-BUDAKA-KIBANJWA BUJAWA-NYAKABINGO KIBURWA-RUTOMA- BUKWARA- KYABASENGYA KAPAPI-RUNGA BURANI-KIGONA)	BUHIMBA- KABAALÉ KIGOROBYA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE-WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA-KAKINDO BUHINDI-KIBEGENYA-KITONGOLE- KASONGOIRE KYAKAPEYA- KISIITA-KIBAIRE KIGOROBYA- WAAKI KIGOROBYA-ICUKIRA-KITOBA KITOBA-KYABASENGYA-KABOIJAMA BUHAMBIA-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMBIA KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOGE KIGAAYA-KITIRIDURA-MISAIYAMUKURU KABANYANSI-MUSAIJAMUKUM BUJALYA-RWEMPARAKI-KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI-KIRIMBI- KALIBATANA-RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI-KIXHAKAMIA- RUHUNGA KABWOYA-KITAGANYA-MAYA MUHWIJU-KIRYAMBA-KYAKABAALÉ KIGAAYA-KIHABWEMI-KIROGOZI BURANI-NGANGI KYANGWALI-REFUGEE-BUKINDA KYANGWALI-TONTEMA KIHOMBYA-KYARUBANGA-BUKERENGE KABWOYA-KIHOKO-RWOBULUNKA HOHWA-KYARUSESA-BUTOOLE RUHUNGA-KABAALÉ KYAMBANGA-KAHOOJO- KICUNGAJEMBA KIHOOKE-KEMIGERE-KATOOKE MUNTEME-KAYOBA-BUBOGO KIZINGA-KIHABWEMI-KINOGOZI DWOLI-BUDAKA-KIBANJWA BUJAWA-NYAKABINGO KIBURWA-RUTOMA- BUKWARA- KYABASENGYA KAPAPI-RUNGA BURANI-KIGONA)

No. of bridges maintained

2 (Kaitakono bridge  
 Crossings on Kyarubanga Kicungajembe  
 Crossings on Bujalya Rwemparaki  
 Kigorobyia Kibiro Road)

3 (Crossings on Kyarubanga Kicungajembe  
 Crossings on Bujalya Rwemparaki , Bulindi  
 Waaki road and Butema Kifumura road.)

Length in Km of District roads  
 periodically maintained

13 (Kigaya Kihabwemi Kinogozi Road (13 Km)  
 and Kinogozi - Kisenyi road in Buhimba)

31 (Kigorobyia - Waaki Rd (8.0km),  
 Kinogozi - Kisenyi Rd (9.6) in Buhimba,  
 Buraru - Busanga - Kigona road in Buhanka  
 s/c.( 13km))

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

Non Standard Outputs:

Not applicable

Transfers to other gov't units(current)		165,934
Wage Rec't:		0
Non Wage Rec't:	143,503	165,934
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>143,503</b>	<b>165,934</b>

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

Length in Km. of rural roads constructed	20 (Katikara - Ngurwe - Ngoma road (6.0km); Kagoma-Kitooro-Kamwenge-Bwizibwera-Kavule road (9.0km) in Kyangwali Sub County;  Kiryantaama-Kabuye-Kikuuba-Kiswaza road (4.0km); Kisambo-Kyaisamba-Kitagsa road (5.0km); and Kicunda-Kizimba-Kikuuba-Kiswaza road (4.0km))	0 (Katikara - Ngurwe - Ngoma road (6.0km); Kagoma-Kitooro-Kamwenge-Bwizibwera-Kavule road (9.0km) in Kyangwali Sub County;  Kiryantaama-Kabuye-Kikuuba-Kiswaza road (4.0km); Kisambo-Kyaisamba-Kitagsa road (5.0km); and Kicunda-Kizimba-Kikuuba-Kiswaza road (4.0km))
Length in Km. of rural roads rehabilitated	0	0 (Monitoring of the rehabilitation of Kafu-Wagesa road in Butema Parish, Buhanika sub county.)
Non Standard Outputs:		Not applicable
Roads and Bridges		0
Environmental Impact Assessments for Capital Works		0
Engineering and Design Studies and Plans for Capital Works		0
Monitoring, Supervision and Appraisal of Capital Works		1,600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	1,600
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>1,600</b>

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

Non Standard Outputs:	-Utility bills paid  -Small office equipment acquired	Utility bills paid  -Small office equipment acquired  Vehicle repaired
Maintenance Other		438

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	500	438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>438</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	4 vehicles serviced 4 motorcycles maintained 8 log books maintained
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>

**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Fencing completed)	0 (Tiling of the reception hall)
Non Standard Outputs:		Not applicable
<i>Non-Residential Buildings</i>		2,588
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	2,588
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,000</b>	<b>2,588</b>

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

Non Standard Outputs:	-Fourth quarter report and annual report prepared and submitted to line ministries -Motor vehicle and motor cycles repaired and maintained in good working condition -Salaries for district water staff paid. (NB: salary for assistant water officer to	-Fourth quarter report and annual report prepared and submitted to line ministries -Motor vehicle and motor cycles repaired and maintained in good working condition -Salaries for district water staff paid. (NB: salary for assistant water officer pa
<i>General Staff Salaries</i>		4,029

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,128
<i>Printing, Stationery, Photocopying and Binding</i>		1,798
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		7,833
<i>Maintenance - Vehicles</i>		9,317
<i>Bank Charges and other Bank related costs</i>		86
<i>Wage Rec't:</i>	4,360	4,029
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,700	21,661
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,060</b>	<b>25,690</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	1 (- district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	1 (- district water supply and sanitation co-ordination meetings held at Hoima Resort Hotel)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (This is centrally done by CAO's office)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	13 (- supervision visits made in the following sub-counties where water works will take place: Bugambe, Kyangwali, Kabwoya, Buhimba)	18 (- supervision visits made in the following sub-counties where water works will take place: Bugambe, Kyangwali, Kabwoya, Buhimba)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Two extension staff meetings held at Hoima Resort hotel and Kijungu hill hotel
<i>Allowances</i>		550
<i>Hire of Venue (chairs, projector etc)</i>		350
<i>Special Meals and Drinks</i>		740
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,087
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,922	4,727
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,922</b>	<b>4,727</b>

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

No. of public sanitation sites	0 (N/A)	0 (N/A)
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**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
rehabilitated		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	82 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhania Kyabigambire Kitoba Kigorobya Bugambe Buseruka)	79 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhania Kyabigambire Kitoba Kigorobya Bugambe Buseruka)
% of rural water point sources functional (Gravity Flow Scheme)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	89 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,035
<i>Fuel, Lubricants and Oils</i>		2,536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	402	7,571
<i>Donor Dev't:</i>		
<b>Total</b>	<b>402</b>	<b>7,571</b>

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

No. of water user committees formed.	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (- Radio talk show held at LBS to promote improved sanitation and hygiene practises)	3 (- Radio talk shows held at LBS to promote improved sanitation and hygiene practises)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,260

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Advertising and Public Relations		2,463
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 906 4,723

Donor Dev't:

**Total** 906 4,723**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	-Home improvement campaigns held in Bugambe and Buhanka sub-counties	-Home improvement campaigns continued in Bugambe and Buhanka sub-counties
Hire of Venue (chairs, projector etc)		1,250
Welfare and Entertainment		1,720
Special Meals and Drinks		680
Travel Inland		1,830
Fuel, Lubricants and Oils		1,974
Wage Rec't:		
Non Wage Rec't:	5,500	7,453
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>7,453</b>

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

Non Standard Outputs:	Retention for projects undertaken during the FY 2012/2013 paid.	Retention for the three boreholes and one public toilet paid. They include: -Ruguse P/S borehole in parish in Bugambe sub-county -Kyataruga borehole in parish in Kigorobya sub-county -Nsozi P/S borehole in Butoole parish Nsozi village in
Other Structures		4,492
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,040	4,492
Donor Dev't:		0

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	<b>32,040</b>	<b>4,492</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	<b>1 (Wairagaza market toilet in Butoole parish in Kyangwali sub-county)</b>	<b>1 (Kyarusesa market toilet constructed in Butoole parish in Kyangwali sub-county)</b>
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		8,162
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,192	8,162
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,192</b>	<b>8,162</b>
<b>Output: Spring protection</b>		
No. of springs protected	<b>0 (N/A)</b>	<b>3 (Three springs constructed: -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish Kyangwali sub-county)</b>
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		10,275
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Feasibility Studies for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,510	10,275
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,510</b>	<b>10,275</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>3 (-Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county -Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county -Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county)</b>	<b>14 (Fourteen shallow wells constructed: -Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kadeo shallow well in Kyangwali parish, Nyabisoji II village in Kyangwali sub-county)</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		<ul style="list-style-type: none"> <li>-Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county</li> <li>-Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county</li> <li>-Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county</li> <li>-Luzira shallow well in Ruguse parish in Rwamutonga village Bugambe sub-county</li> <li>-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county</li> <li>-Kyamugenzi shallow well in Kyamugenzi village, Butema parish in Buhanka sub-county)</li> </ul>
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		69,069
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Feasibility Studies for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,534	69,069
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,534</b>	<b>69,069</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (-N/A)	11 (Eleven boreholes rehabilitated - Kahembe borehole in Bubogo parish, Kahembe village in Kabwoya sub-county - Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county - Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county - Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county - Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county - Katereiga P/S borehole in Butema parish, Katereiga village in Buhanka sub-county - Kisiha borehole in Mussaijamukulu West, Kisiha village in Buhimba sub-county - Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county - Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county - Kigozi borehole in Bulimya parish, Kigozi village in Kiziranfumbi sub-county - Bugambe BCS/PS borehole in Bugambe parish in Bugambe sub-county)
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**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	1 (-Nyairongo borehole)	3 (Three boreholes drilled -Wagesa borehole in Kitoonya parish, Wagesa village in Buhanka sub-county -Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county  -Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		98,143
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	539	98,143
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>539</b>	<b>98,143</b>

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

Non Standard Outputs:	10 District Natural Resources Department staff appraised	10 District Natural Resources Department staff appraised
	3 sets of minutes for departments meetings held	3 sets of minutes for departments meetings held
	1 department budget and workplan/Reports prepared	1 department budget and workplan/Reports prepared
	1 submission of reports to line ministries made 1 workplans prepared	1 submission of reports to line ministries made 1 workplans prepared
	1 DEC meetings o	1 DEC meetings o
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		172
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,065
<i>Travel Abroad</i>		0
<i>Maintenance - Vehicles</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,320	1,482
<i>Domestic Dev't:</i>		1,625

**Vote: 509** Hoima District**2013/14 Quarter 4****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***Donor Dev't:*

<b>Total</b>	<b>3,320</b>	<b>3,107</b>
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**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	(Salaries paid)	1 ( Ha of trees established (planted and surviving) in kasingo)
Number of people (Men and Women) participating in tree planting days	0 (Salaries paid)	0 ( men and women sensitized and participating in tree planting days)
Non Standard Outputs:		1 tree nursery established at the district
<i>General Staff Salaries</i>		3,796
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>	4,621	3,796
<i>Non Wage Rec't:</i>	0	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,621</b>	<b>4,096</b>

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

No. of community members trained (Men and Women) in forestry management	0 (Not applicable)	50 (30 men and 20) women sensitised on potential economic benefits of forest based enterprises)
No. of Agro forestry Demonstrations	0 (Not applicable)	1 ( Agro forestry demonstration in kiziranfumbi)
Non Standard Outputs:	Not applicable	N/A
<i>Workshops and Seminars</i>		21
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	21
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>21</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	1 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)
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**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Collect data on the resource ,environment and socio economic status in watersheds	Collect data on the resource ,environment and socio economic status in watersheds
	Assessing, levying and collecting taxes/licenses, fees, fines on forest products	Assessing, levying and collecting taxes/licenses, fees, fines on forest products
	Registration of pit sawyers on public and private land, charcoal burner/ sellers	Registration of pit sawyers on public and private land, charcoal burner/ sellers
<i>Travel Inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>240</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 ( Watershed Management Committees formulated in kyabigambire and kitoba)	1 (Watershed Management Committees formulated in kyabigambire and kitoba)
Non Standard Outputs:	Awareness on environment and natural resource management conducted	promotion of knowledge on environment and natural resources
	1 wetland inventory reviewed	capacity building and technical back stopping Awareness on environment and natural resource management conducted
		1 wetland inventory reviewed
<i>General Staff Salaries</i>		4,436
<i>Travel Inland</i>		647
<i>Wage Rec't:</i>	6,473	4,436
<i>Non Wage Rec't:</i>	1,617	647
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,090</b>	<b>5,083</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (District Wetland Action Plan developed)	1 (District Wetland Action Plan developed)
Area (Ha) of Wetlands demarcated and restored	1 (Ha of wetland demarcated in Kyabigambire, Wambabya catchment)	1 (Ha of wetland demarcated in Kyabigambire, Wambabya catchment)
Non Standard Outputs:	Wetland management plan developed for Kadiki	Wetland management plan developed for Kadiki
	Review wetland projects/EIA/PB catchment based management plans implemented for Wambabya	Review wetland projects/EIA/PB catchment based management plans implemented for Wambabya
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	600

**Vote: 509** Hoima District**2013/14 Quarter 4****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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>750</b>	<b>600</b>
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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigorobya Town Council and Buhimba)	1 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigorobya Town Council and Buhimba)
Non Standard Outputs:	Hoima DSOERreviewed	1 National Tree planting Days/Environment day celebrated 1 Hoima DSOERreviewed
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,500</b>

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

No. of monitoring and compliance surveys undertaken	1 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigorobya TC, Buseruka sub)	1 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigorobya TC, Buseruka sub)
Non Standard Outputs:		1 DEAP and 1 DSOER reviewed and integrated in DDP 1 environment and social screening /EIA for all development projects undertaken 1 inspection of district investment projects for implementation of environment mitigation measures undertaken
	1 Inspection of district investment projects for implementation of environment mitigation measures undertaken	
	1 DEAP/District Framework environment management and integrated in DDP	
<i>Travel Inland</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,100
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>2,100</b>

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



**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of new land disputes settled within FY	1 (Land disputes settled)	1 (Land disputes settled)
Non Standard Outputs:	1 local govt land surveyed and mapped Kyangwali 20 private surveys coordinated 75 Land parcels registered 3 customary certificates issued Boundaries for local govt land opened 8 cadastral sheets constructed 25 deep plans verified	1 local govt land surveyed and mapped Kyangwali 20 private surveys coordinated 75 Land parcels registered 3 customary certificates issued Boundaries for local govt land opened 8 cadastral sheets constructed 25 deep plans verified
<i>Travel Inland</i>		980
<i>Wage Rec't:</i>	8,489	0
<i>Non Wage Rec't:</i>	7,751	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,240</b>	<b>980</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	2 Rural Growth Centre structure plans developed Siiba - Kibengeya, Runga, Kapaapi, Dwoli-Nankulabye, Bulyango, Buhamba and Kiapaapati Trading Centres planned 5 Building plans approved plots in town boards/trading centres demarcated 10 Structu	10 Rural Growth Centre structure plans developed 2 Proposed Town Boards ( Buhimba and Kyarusheisha) and 28 Trading Centres planned ( Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Kichanga, Kisaaru, Sebagoro, Nyairongo, Bulindi, Kibugubya, Katan
<i>Travel Inland</i>		2,260
<i>Wage Rec't:</i>	2,894	0
<i>Non Wage Rec't:</i>	2,500	2,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,394</b>	<b>2,260</b>

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

There is lack of readily available vehicle to fuel for our activities. The current layout plan for Hoima in the albertine graben has not been reviewed and it is conflicting with the developments. The records and working space are not separate thus we are

**9. Community Based Services**

**Vote: 509** Hoima District**2013/14 Quarter 4****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***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 at Kasingo	1 quarterly staff meeting held for all staff at Kasingo	
	1 quarterly sector committee meeting attended at Kasingo	1 quarterly sector committee meeting attended at Kasingo	
	1 quarterly workplan and reports produced at district level	1 quarterly workplan and reports produced at district level	
	1 annual workplan & repo	1 annual workplan & repo	
Workshops and Seminars			1,053
Computer Supplies and IT Services			2,500
Printing, Stationery, Photocopying and Binding			1,500
Bank Charges and other Bank related costs			860
Travel Inland			4,183
Telecommunications			0
Wage Rec't:			
Non Wage Rec't:	1,140		7,596
Domestic Dev't:	0		2,500
Donor Dev't:			
<b>Total</b>	<b>1,140</b>		<b>10,096</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (4 children settled by the Probation Officer)	3 (3 children settled by the Probation Officer)	
Non Standard Outputs:	5 family welfare cases resolved	10 family welfare cases resolved	
	20 Child abuse cases settled by the probation officer	40 Child abuse cases settled by the probation officer	
	Day of an African child held	Day of an African child held	
	11 OVC sub county committees functional	11 OVC sub county committees functional	
	1 DOVCC meeting and monitoring visit conducted	1 DOVCC meeting and monitoring visit conducted	
	OVC-MIS updated	OVC-MIS updated	
	2 Alternative care	2 Alternative care	
Travel Inland			635
Wage Rec't:			
Non Wage Rec't:	2,108		635

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,108</b>	<b>635</b>
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**Output: Social Rehabilitation Services**

Non Standard Outputs:	A PWDs data base updated at the head quarters	A PWDs data base updated at the head quarters
	50 PWDs provided with assistive devices	00 PWDs provided with assistive devices
	1 monitoring visit made to CBR projects	1 monitoring visit made to CBR projects
	Children on habilitation and rehabilitation service followed up in Buhanka, Buhimba, Kiziranfumbi, Kyangwali and Kabwo	Children on habilitation and rehabilitation service followed up in Buhimba, and Kigorobya
Workshops and Seminars		0
Computer Supplies and IT Services		3,000
General Supply of Goods and Services		0
Travel Inland		689
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,378	3,689
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,378</b>	<b>3,689</b>

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

No. of Active Community Development Workers	15 (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 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobya S/C)	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 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 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobya S/C)
Non Standard Outputs:	5 new CDD projects established	3 new CDD projects established
	1 CSO coordination meeting conducted	1 CSO coordination meeting conducted
	15 CBOs and CSOs formed and registered	15 CBOs and CSOs formed and registered
	1 CSO data base updated	1 CSO data base updated
General Staff Salaries		21,258

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel Inland</i>		230
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Wage Rec't:</i>	24,194	21,258
<i>Non Wage Rec't:</i>		230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,194</b>	<b>21,488</b>

**Output: Adult Learning**

No. FAL Learners Trained	3000 (New FAL learners trained in the following LLGs: 80 Buseruka, 80 Bugambe, 100 Kigoroby, 60 Kigoroby TC, 100 Kitoba, 100 Kyabigambire, 80 Buhanka, 100 Buhimba, 100 Kiziranfumbi, 100 Kabwoya and 100 Kyangwali  2000 new FAL learners continue with their classes)	1000 (New FAL learners trained in the following LLGs: 80 Buseruka, 80 Bugambe, 100 Kigoroby, 60 Kigoroby TC, 100 Kitoba, 100 Kyabigambire, 80 Buhanka, 100 Buhimba, 100 Kiziranfumbi, 100 Kabwoya and 100 Kyangwali  2000 new FAL learners continue with their classes)
Non Standard Outputs:	1 NALMIS Updated at HLG level  13 FAL radio programs aired  24 IGAs established  1 FAL review meeting conducted	1 NALMIS Updated at HLG level  13 FAL radio programs aired  00 IGAs established  1 FAL review meeting conducted
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,551
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,105	4,851
<i>Domestic Dev't:</i>	3,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,105</b>	<b>4,851</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Funds transferred to Hoima Public Library	Funds directly transferred to Hoima Public Library
<i>General Supply of Goods and Services</i>		2,448
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,449	2,448
<i>Domestic Dev't:</i>		

**Vote: 509** Hoima District**2013/14 Quarter 4****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***Donor Dev't:*

<b>Total</b>	<b>2,449</b>	<b>2,448</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:	Community Development Staff supported to conduct gender activities	Community Development Staff supported to conduct gender activities
	Staff trained in gender mainstreaming	Staff trained in gender mainstreaming
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	518	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>518</b>	<b>1,000</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	8 (8 Juvenile offenders rehabilitated and resettled	16 (16 offenders rehabilitated and resettled
	No. of social inquiries conducted)	16 of social inquiries conducted)
Non Standard Outputs:	3 community sensitization meetings on children's rights and responsibilities and juvenile delinquency at LLG held	10 community sensitization meetings on children's rights and responsibilities and juvenile delinquency at LLG held
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,354	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,354</b>	<b>100</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (1 youth council meeting held at district headquarters	4 (1 youth council meeting held at district headquarters
	3 youth council meetings held at sub county level)	3 youth council meetings held at sub county level)

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		0 youth day celebrations held 5 youth groups formed 5 youth groups trained in IGA management 2 follow up visits made to youth groups 00 Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level
Workshops and Seminars		1,502
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		458
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,810	1,960
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,810</b>	<b>1,960</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	5 (5 Assistive aids supplied to disabled and elderly community)	2 (2 Assistive aids supplied to disabled and elderly community)
Non Standard Outputs:	3 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali Already existing PWDs groups followed up 1 quarter disability council	3 PWDs groups supported with IGAs In the sub counties of: Buhimba, Kiziranfumbi, and Kyangwali Already existing PWDs groups followed up 1 quarter disability council meeting held 11 PWD LLG councils supported 2 Capacity building in economic
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		9,000
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	16,397	9,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,397</b>	<b>9,000</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****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****Output: Culture mainstreaming**

Non Standard Outputs:	Community Sensitization on positive cultural values through MDD conducted	Community Sensitization on positive cultural values through MDD conducted
	Creative arts, tradition and progressive cultural practices supported in sub counties of: Kitoba Kigorobya	1 Creative arts, tradition and progressive cultural practices supported in sub counties of: Kitoba
Workshops and Seminars		0
Travel Inland		292
Fuel, Lubricants and Oils		104
Wage Rec't:		
Non Wage Rec't:	224	396
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>224</b>	<b>396</b>

**Output: Work based inspections**

Non Standard Outputs:	5 work based inspections carried out at workplaces: Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADDO, Hotels - Kontiki, Crown	5 work based inspections carried out at workplaces: Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADDO, Hotels - Kontiki, Crown
Telecommunications		392
Travel Inland		0
Fuel, Lubricants and Oils		168
Wage Rec't:		
Non Wage Rec't:	899	560
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>899</b>	<b>560</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	15 labour complaints settled	23 labour complaints settled
	3 Workmen's compensation cases handled	8 Workmen's compensation cases handled
	2 radio talk shows conducted to sensitize communities on labour issues	2 radio talk shows conducted to sensitize communities on labour issues
	1 annual workshop for employers and employees held	1 annual workshop for employers and employees held
	Labour day celebrations held	Labour day celebrations held

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

<i>Travel Inland</i>		626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	266	626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>266</b>	<b>626</b>

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

No. of women councils supported	3 (3 women council meetings held at sub county level and 1 at District Headquarters Kyangwali, Bugambe, Buseruka)	3 (3 women council meetings held at sub county level and 1 at District Headquarters Kyangwali, Bugambe, Buseruka)
Non Standard Outputs:	1 women group formed and trained to empower women structures at LLG levels  2 follow up visits made to women groups that benefited from the IGA grant at sub county level Kigoroby, Buhimba, Buseruka	0 Quarterly Executive meetings conducted  0 women group formed and trained to empower women structures at LLG levels 0 National women's day celebrated  00 follow up visits made to women groups that benefited from the IGA grant at sub county level Kab
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,810
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,823	2,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,823</b>	<b>2,095</b>

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

Non Standard Outputs:	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanka Buhimba Kabwoya Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 47 parishes in the sub counties o Bugambe Buhanka Kiziranfumbi
<i>Transfers to other gov't units(capital)</i>		28,053
<i>Wage Rec't:</i>	0	0



**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	0	0
Domestic Dev't:	30,081	28,053
Donor Dev't:	0	0
<b>Total</b>	<b>30,081</b>	<b>28,053</b>

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

The sector lacks reliable means of transport with no vehicle or motorcycle at the district. Only one out of 10 sub counties has a functional motorcycle. There is need for integration of emerging issues in regard to the oil and gas activities. The sector's

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

Non Standard Outputs:

Duties facilitated

75% of Duties facilitated  
100% Salaries paid

2 District Planning Unit Work plans and budgets prepared

Workshops and Seminars		0
Computer Supplies and IT Services		0
General Staff Salaries		4,970
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Information and Communications Technology		0
Travel Inland		1,930
Fuel, Lubricants and Oils		2,575
Wage Rec't:	4,925	4,970
Non Wage Rec't:	8,027	4,505
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,952</b>	<b>9,475</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	1 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)
No of Minutes of TPC meetings	3 (District Headquarters, Kasingo, Hoima Municipal Council)	3 (District Headquarters, Kasingo, Hoima Municipal Council)
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	2 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Budget and Development strategies for FY 2013/14 formulated	Budget and Development strategies for FY 2014/15 formulated
	Hoima DLG Policy Statement documented and disseminated	Hoima DLG Policy Statement documented and disseminated
	Appraisal of work plans and budgets coordinated	Appraisal of work plans and budgets coordinated
Workshops and Seminars		2,575
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,676	2,575
Domestic Dev't:	1,225	0
Donor Dev't:		
<b>Total</b>	<b>5,901</b>	<b>2,575</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Data collected, analyzed, and stored (Database maintained and databank built)	Data collected, analyzed, and stored (Database maintained and databank built)
	Statistical reports produced (District Statistical Abstract and other statistical reports produced)	Statistical reports produced (District Statistical Abstract and other statistical reports produced)
		District Education and Production LQAS survey data collected at communi
General Staff Salaries		0
Workshops and Seminars		920
Printing, Stationery, Photocopying and Binding		500
Travel Inland		1,252
Wage Rec't:	2,409	0
Non Wage Rec't:	4,086	2,672
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,494</b>	<b>2,672</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	District Population Action Plan developed	A draft District Population Action Plan compiled at district level
General Staff Salaries		2,115
Workshops and Seminars		1,667

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,120	2,115
<i>Non Wage Rec't:</i>	4,084	1,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,204</b>	<b>3,782</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	External Development programmes/projects coordinated	External Development programmes/projects coordinated
		2 Project proposals written for Bunyoro Integrated Action Development Plan (BIADP) and the Albertine Region Sustainable Development Plan
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,700</b>	<b>120</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	2014/2015 Annual Investment Plan formulated	2014/2015 Annual Investment Plan formulated
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Travel Inland</i>		1,070
<i>Fuel, Lubricants and Oils</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,475	1,678
<i>Domestic Dev't:</i>	1,280	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,755</b>	<b>1,678</b>
<b>Output: Operational Planning</b>		

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Draft Vote 509 - 2013/14 Performance Contract Form B compiled and submitted to MoFPED	Draft Vote 509 - 2014/15 Performance Contract Form B compiled and submitted to MoFPED
	Compile and Submit Vote 509 Quarter 3 Performance Report for 2013/14	Compile and Submit Vote 509 Quarter 3 Performance Report for 2013/14
<i>Workshops and Seminars</i>		2,627
<i>Printing, Stationery, Photocopying and Binding</i>		1,875
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,193	4,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,193</b>	<b>4,502</b>

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

Non Standard Outputs:	1 multi-sectoral monitoring visit organized	1 multi-sectoral monitoring visit organized
	1 Budget Performance Report generated	1 Budget Performance Report generated
	1 Quarterly Physical Progress report generated	1 Quarterly Physical Progress report generated
	100% of Development programmes and projects monitored and evaluated	100% of Development programmes and projects monitored and evaluated
	100% of Projects/Programmes (NAADS, LGSMD, CA	100% of Projects/Programmes (NAADS, LGSMD, CA
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Travel Inland</i>		2,905
<i>Fuel, Lubricants and Oils</i>		127
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,213	3,992
<i>Domestic Dev't:</i>	1,653	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,865</b>	<b>3,992</b>

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

The District Planning Unit is constrained by under staffing with only 2 out of 4 technical staff in place. It is further constrained by lack of means of transport to enable it effectively carry out monitoring of sectoral plans and conduct surveys, studies

**Vote: 509** Hoima District**2013/14 Quarter 4****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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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid to staff	100% of Salaries paid to staff
	1 budget, 1 work plan and 1 performance report produced at District Headquarters	1 budget, 1 work plan and 1 performance report produced at District Headquarters
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		9,780
Computer Supplies and IT Services		0
Travel Inland		2,000
Wage Rec't:	8,710	9,780
Non Wage Rec't:	1,250	2,000
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>9,960</b>	<b>11,780</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	12/07/2014 (District Chairperson, CAO and LLGs Chairpersons)	30/7/2014 (District Chairperson, CAO and LLG chairpersons)
No. of Internal Department Audits	1 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Buseruka,Kigorobya,Kabwoya,Kyangwali,Kiziranfumbi,Buhimba,Bugambe)	1 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Buseruka,Kigorobya,Kabwoya,Kyangwali,Kiziranfumbi,Buhimba,Bugambe)
Non Standard Outputs:		Not applicable
Printing, Stationery, Photocopying and Binding		1,410
Travel Inland		1,388
Fuel, Lubricants and Oils		2,892
Wage Rec't:		
Non Wage Rec't:	12,108	4,902
Domestic Dev't:	654	788
Donor Dev't:		
<b>Total</b>	<b>12,761</b>	<b>5,690</b>

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

**Vote: 509** Hoima District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,790,044	2,551,141
<i>Non Wage Rec't:</i>	1,119,701	1,119,701
<i>Domestic Dev't:</i>	934,789	934,789
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,637,019</b>	<b>4,637,019</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 departments and 11 LLGs coordinated	11 departments & 11 LLGs coordinated	0	Funds provided were low compared to the workload,
	1 ordinance initiated.	100% of district council lawful decisions implemented		
	100% of district council lawful decisions implemented	2 District HIV/AIDS Coordination (DAC) meeting organized		
	4 District HIV/AIDS Coordination (DAC) meetings organized	Disaster Risk Reduction activities coordinated		
	HIV/AIDS activities organized			
	Disaster Risk Reduction activities coordinated			
	DIMP, Stationery and Land Compensations paid			

***Expenditure***

211101 General Staff Salaries	0	0	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	-14,352	N/A
213001 Medical Expenses (To Employees)	1,600	2,220	138.8%
213002 Incapacity, death benefits and funeral expenses	3,300	5,500	166.7%
221001 Advertising and Public Relations	3,200	2,900	90.6%
221007 Books, Periodicals and Newspapers	1,100	1,079	98.1%
221008 Computer Supplies and IT Services	2,260	740	32.7%
221009 Welfare and Entertainment	12,000	20,087	167.4%
221011 Printing, Stationery, Photocopying and Binding	1,240	1,640	132.3%
221012 Small Office Equipment	200	210	105.0%
221014 Bank Charges and other Bank related costs	1,500	3,469	231.3%
221017 Subscriptions	2,500	5,000	200.0%
222001 Telecommunications	1,020	3,257	319.3%
224002 General Supply of Goods and Services	40,179	41,509	103.3%
225002 Consultancy Services- Long-term	30,000	39,569	131.9%
227001 Travel Inland	18,608	46,144	248.0%
227002 Travel Abroad	2,000	4,095	204.8%

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

227004 Fuel, Lubricants and Oils	10,300	36,373	353.1%	
228002 Maintenance - Vehicles	1,000	11,141	1114.0%	
291002 Transfers to Non Government Organisations(NGOs)	0	27,635	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	125,272	200,619	160.1%	
Domestic Dev't:	10,235	37,597	367.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>135,507</b>	<b>238,216</b>	<b>175.8%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Human Resource workplans, CB Plans, budgets and reports prepared	Human Resource workplans, CB Plans, budgets and reports prepared	0	Under budget over stretched the implementation of activities, Low staffing levels the Central registry hs only one staff while HR has only two staff agianst 7 staffing posistion
	198 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared	20 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared		
	Payroll and staffing control system managed	Payroll and staffing control system managed		
	90% records managed at district level	90% records managed at		
	Staff development programmes and trainings coordinated			
	Staff guided on human resource policies and procedures.			
	Staff both at the district headquarters and lower local governments counselled			
	12 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.			

**Expenditure**

211101 General Staff Salaries	259,980	303,016	116.6%	
212105 Pension and Gratuity for Local Governments	28,783	32,160	111.7%	
221002 Workshops and Seminars	1,000	1,000	100.0%	
221008 Computer Supplies and IT Services	2,500	3,400	136.0%	



**Vote: 509** Hoima District**2013/14 Quarter 4****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**

221011 Printing, Stationery, Photocopying and Binding	11,000	11,685	106.2%	
221012 Small Office Equipment	250	235	94.0%	
222001 Telecommunications	800	540	67.5%	
222002 Postage and Courier	299	51	17.1%	
224002 General Supply of Goods and Services	4,000	2,500	62.5%	
227001 Travel Inland	10,745	21,208	197.4%	
227004 Fuel, Lubricants and Oils	1,000	3,224	322.4%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	140	14.0%	
Wage Rec't:	259,980	Wage Rec't: 303,017	Wage Rec't: 116.6%	
Non Wage Rec't:	66,078	Non Wage Rec't: 76,143	Non Wage Rec't: 115.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>326,057</b>	<b>Total 379,160</b>	<b>Total 116.3%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	(Capacity building plan , assessment of performance needs reviewed and identified	Yes (Capacity building plan , assessment of performance needs reviewed and identified	0	More demand for output funding than available funds created
No. (and type) of capacity building sessions undertaken	Training programmes coordinated) 12 (Capacity building sessions undertaken at District headquarters, Kasingo, in hired halls, and institutions of higher learning)	Training programmes coordinated) 12 (Capacity building sessions undertaken at District headquarters, Kasingo, in hired halls, and institutions of higher learning)	100.00	
Non Standard Outputs:	Records appraised and organized  Working instruments availed, to political leaders, health, teachers other public servants.	Records appraised and organized  Working instruments availed, to political leaders, health, teachers other public servants.		

**Expenditure**

221002 Workshops and Seminars	52,058	60,026	115.3%	
221003 Staff Training	10,345	12,410	120.0%	
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:	66,203	Domestic Dev't: 72,436	Domestic Dev't: 109.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>66,203</b>	<b>Total 72,436</b>	<b>Total 109.4%</b>	

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

%age of LG establish posts filled	58 (58% LG established posts filled in Health units, Education, Community, Finance, Natural resources,	56 (56% LG established posts filled in Health units, Education, Community, Finance, Natural resources,	96.55	Lack of supervision vehicle or transport to supervise all Lower Local Government in
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

	Water departments filled and on payroll accessed)	Water departments filled and on payroll accessed)		time and
Non Standard Outputs:	Number of Lower Local Governments supervised.	11 Lower Local Governments supervised.		
	Number if inspections conducted to track progress on implementation of government programmes and projects	1 of inspections conducted to track progress on implementation of government programmes and projects		

*Expenditure*

227001 Travel Inland	11,500	11,440		99.5%
227004 Fuel, Lubricants and Oils	2,000	6,563		328.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,505	18,003	Non Wage Rec't:	116.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,505</b>	<b>18,003</b>	<b>Total</b>	<b>116.1%</b>

**Output: Public Information Dissemination**

			0	ow funding for the activity and lack of personnel in the section.
Non Standard Outputs:	2 Press reviews organized	All major events - national and local covered and disseminated to the media - electronic.		
	1 Quarterly District Newsletters produced			
	All major events - national and local covered and disseminated to the media - electronic.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	350	350		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,550	350	Non Wage Rec't:	6.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,550</b>	<b>350</b>	<b>Total</b>	<b>6.3%</b>

**Output: Office Support services**

			0	Lack of human resources and low funding of the section.
Non Standard Outputs:	Clean and conducive working environment promoted	11 departmental district offices cleaned and environment friendly promot		

*Expenditure*

223004 Guard and Security services	1,000	1,000		100.0%
224002 General Supply of Goods and Services	4,800	3,530		73.5%

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,984	Non Wage Rec't:	4,530	Non Wage Rec't:	64.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,984</b>	<b>Total</b>	<b>4,530</b>	<b>Total</b>	<b>64.9%</b>

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

Non Standard Outputs:	Birth and Death Registered through the Population Office	Birth and Death Registered through the Population Office	0	Not applicable
	Civil marriages registered	12 Civil marriages registered		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200		100		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	700	Non Wage Rec't:	100	Non Wage Rec't:	14.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	700	Total	100	Total	14.3%

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted in all sub counties)	4 (4 monitoring visit conducted in 10 sub-counties)	100.00	Lack of supervision vehicle fro the department.
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	4 (4 monitoring reports prepared for all lower local governments)	100.00	
Non Standard Outputs:		Not applicable		

*Expenditure*

211103 Allowances	700	800	114.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	700	Non Wage Rec't:	800	Non Wage Rec't:	114.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	700	Total	800	Total	114.3%

**Output: Local Policing**

Non Standard Outputs:	Guard and security services facilitated	Guards and security seirvices facilitated at district headquarters	0	The work was much than funds available to facilitate it, for instance availing housing facilities for the police staff for guarding offices.
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*Expenditure*

223004 Guard and Security services	1,500	2,265	151.0%
227001 Travel Inland	200	200	100.0%

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,700	Non Wage Rec't:	2,465	Non Wage Rec't:	145.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>2,465</b>	<b>Total</b>	<b>145.0%</b>

**Output: Local Prisons**

Non Standard Outputs:	Increased effective offender integration and rehabilitation programmes in communities	Increased effective offender integration and rehabilitation programmes in communities in LLGs	0	More offenders received than planned for therefore funds were not enough to cover the activities.
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*Expenditure*

227001 Travel Inland	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	100	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500</b>	<b>100</b>	<b>20.0%</b>

**Output: Records Management**

Non Standard Outputs:	Records centre properly managed and maintained	Records centre properly managed and maintained	0	Lackig human resources for the section managed by one staff due to low wage bill provisions
	Technical advice relating to Records issues provided to district management and staff in lower local governments.	Technical advice relating to Records issues provided to district management and staff in lower local governments.		
	100% of the documents and correspondences received, registered, opened and classified;	100% of the documents and correspondences received, registered, opened and classified;		
	100% of outflow and inflow of files and other correspondences within and outside the District			
	100% of information requested availed to clients within 5 working days			

*Expenditure*

211103 Allowances	700	700	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	340	34.0%
221012 Small Office Equipment	150	422	281.3%
227001 Travel Inland	1,700	1,700	100.0%

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,800	Non Wage Rec't:	3,162	Non Wage Rec't:	83.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>3,162</b>	<b>Total</b>	<b>83.2%</b>

**Output: Procurement Services**

Non Standard Outputs:	District goods and services procured for both HLG and LLGs in accordance with the PPDA Act and LG Procurement Regulations	District goods and services procured for both HLG and LLGs in accordance with the PPDA Act and LG Procurement Regulations	0	Low staffing and low funds planned have hindered timely evaluations, and advertisements for goods and services.
	Assets lawfully disposed off at all levels in the district	Assets lawfully disposed off at all levels in the district		

**Expenditure**

221001 Advertising and Public Relations	12,000	15,644	130.4%		
221003 Staff Training	0	422	N/A		
221008 Computer Supplies and IT Services	2,500	1,510	60.4%		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,089	69.6%		
227001 Travel Inland	6,536	8,960	137.1%		
227004 Fuel, Lubricants and Oils	500	1,244	248.8%		
228003 Maintenance Machinery, Equipment and Furniture	500	300	60.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,636	Non Wage Rec't:	30,169	Non Wage Rec't:	117.7%
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	25,636	Total	30,169	Total	117.7%

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance	31/7/2013 (In liaison with the planning department compile	31/07/2014 (In liaison with planning department Compiled	#Error	Inadequate transport facilities hinder the
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

Report	and submit annual performance report 2012/2013)	and submitted quarter 1,2,& 3 reports)		implementation of departmental programs.
Non Standard Outputs:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.  14 departmental Books of accounts and accounting records supervised  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	10 sub county revenue collection centers were supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.  14 departmental Books of accounts and accounting records super		

*Expenditure*

222001 Telecommunications	700	779	111.3%
227001 Travel Inland	9,720	14,310	147.2%
227004 Fuel, Lubricants and Oils	12,000	26,029	216.9%
228002 Maintenance - Vehicles	7,864	5,245	66.7%
211101 General Staff Salaries	27,213	22,693	83.4%
211103 Allowances	0	0	N/A
221002 Workshops and Seminars	3,000	4,565	152.2%
221008 Computer Supplies and IT Services	12,400	4,337	35.0%
221011 Printing, Stationery, Photocopying and Binding	27,388	36,395	132.9%
221012 Small Office Equipment	445	212	47.6%
221014 Bank Charges and other Bank related costs	2,000	3,498	174.9%
Wage Rec't:	27,213	Wage Rec't: 22,693	Wage Rec't: 83.4%
Non Wage Rec't:	75,517	Non Wage Rec't: 94,694	Non Wage Rec't: 125.4%
Domestic Dev't:		Domestic Dev't: 676	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>102,730</b>	<b>Total 118,063</b>	<b>Total 114.9%</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****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****Output: Revenue Management and Collection Services**

Value of LG service tax collection	50000 (Local Service Tax (LST) collected from sub counties of Buhanka,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigoroby Kyabigambire, Buseruka)	123691 (Local Service Tax (LST) revenue was collected from sub counties of Buhanka,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigoroby Kyabigambire, Buseruka)	247.38	The ammendment of the Fith schedule of Local Government Act to abolish Cee revenue has affected the revenue enhancement plans to the district.
Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigoroby)	501991 (We collected other local revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigoroby)	116.88	
Value of Hotel Tax Collected	3000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigoroby and any other that may come up in the course of the year)	312 (We collected Local hotel tax from the hotels in Kyangwali Kabwoya.)	10.40	
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes  Revenue Enhancement study visit conducted involving members of Distict council and selected DTPC	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes  Holding Revenue Enhancement meeting involving the revenue enhancement task force.		

**Expenditure**

221001 Advertising and Public Relations	0	3,900	N/A
221002 Workshops and Seminars	30,720	28,240	91.9%
227001 Travel Inland	15,960	21,918	137.3%
227004 Fuel, Lubricants and Oils	7,864	8,450	107.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,064	62,508	107.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,064</b>	<b>62,508</b>	<b>107.7%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	30/06/2013 (District Headquarters, Kasingo)	28/03/2014 (Coordinated costing of priorities and	#Error	The Local Government Act has
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

workplan to the Council

compilation of draft Budgets and work plans for consideration by the district executive, laying of draft budget and work plan and approval by council.)

been revised to abolish CESS on produce. The challenge is that communication was received late and yet the district had considered this as a revenue source in the estimates of FY 2014/2015

Date of Approval of the Annual Workplan to the Council

30/6/2013 (FY 2013/14 Annual Work Plan presented for Approval to the Council, at district headquarters, Kasingo)

28/03/2014 (Conducted budget desk meeting to review budget performance)

#Error

Non Standard Outputs:

Budget desk meetings held -in the Computer room

We held Budget desk meeting held -in the Computer room

Quarterly budget reviewed/revised to ensure a realistic budget

Carried out budget review for presentation to council to consider revived budget FY 2013/2014

*Expenditure*

221002 Workshops and Seminars	500	5,459	1091.8%
221011 Printing, Stationery, Photocopying and Binding	6,000	8,624	143.7%
221012 Small Office Equipment	0	244	N/A
227001 Travel Inland	9,840	8,412	85.5%
227004 Fuel, Lubricants and Oils	4,000	7,083	177.1%
Wage Rec't:	10,954	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,610	Non Wage Rec't: 29,821	Non Wage Rec't: 144.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>31,564</b>	<b>Total 29,821</b>	<b>Total 94.5%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:

100% of expenditure in the district supervised and controlled

We carried out a review of postings and compilation of monthly and quarterly financial reports.

Hands on mentoring on expenditure management

0

Most vote controllers have not internalised the OBT and proper allocation of activities as per OBT modality.

*Expenditure*

221002 Workshops and Seminars	2,500	2,480	99.2%
221008 Computer Supplies and IT Services	800	320	40.0%
227001 Travel Inland	5,000	3,579	71.6%
227004 Fuel, Lubricants and Oils	0	2,007	N/A



**Vote: 509** Hoima District**2013/14 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,800</b>	<i>Non Wage Rec't:</i>	8,386	<i>Non Wage Rec't:</i>	85.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,800</b>	<b>Total</b>	<b>8,386</b>	<b>Total</b>	<b>85.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	20/09/2013 (FY 2011/12 Hoima District Final Accounts submitted to the Auditor General's office Fort Portal)	24/09/2013 (Carried out reconciliation of books of accounts, compilation / submission of monthly and quarterly financial reports and accountabilities.)	#Error	The Senior Accounts Assistant in charge of salaries retired and we have not got a replacement. We await clearance to recruit.
Non Standard Outputs:	18 Staff in accounts section supervised	Carried out reconciliation of books of accounts, compilation / submission of monthly and quarterly financial reports and accountabilities.		

*Expenditure*

211101 General Staff Salaries	89,470	99,005	110.7%		
221011 Printing, Stationery, Photocopying and Binding	1,500	3,170	211.3%		
227001 Travel Inland	20,100	21,676	107.8%		
227004 Fuel, Lubricants and Oils	1,250	1,863	149.0%		
Wage Rec't:	89,470	Wage Rec't:	99,005	Wage Rec't:	110.7%
Non Wage Rec't:	23,502	Non Wage Rec't:	26,708	Non Wage Rec't:	113.6%
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	112,972	Total	125,713	Total	111.3%

**Confirmation by Head of Department**

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

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

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

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

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

0 No major challenges

**Vote: 509** Hoima District**2013/14 Quarter 4****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:	6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs	6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs		
	6 Business Committee meetings organized	6 Business Committee meetings organized		
	100% lawful decisions made by Council communicated to relevant offices	100% lawful decisions made by Council communicated to relevant offices		
	100% of Council and Committee records kept at District Headquarters.	100% of Council and Committee record		
	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters. Political monitoring visits co-ordinated and facilitated. Technical specifications for the procurement of the Chairman's vehicle prepared.			

*Expenditure*

221005 Hire of Venue (chairs, projector etc)	1,200	300	25.0%		
221008 Computer Supplies and IT Services	1,500	560	37.3%		
221009 Welfare and Entertainment	1,500	1,450	96.7%		
211101 General Staff Salaries	13,393	13,469	100.6%		
227001 Travel Inland	34,608	53,725	155.2%		
227004 Fuel, Lubricants and Oils	100	105	105.0%		
228002 Maintenance - Vehicles	6,000	7,370	122.8%		
221011 Printing, Stationery, Photocopying and Binding	1,200	152	12.7%		
Wage Rec't:	13,393	Wage Rec't:	13,469	Wage Rec't:	100.6%
Non Wage Rec't:	45,050	Non Wage Rec't:	60,342	Non Wage Rec't:	133.9%
Domestic Dev't:	2,708	Domestic Dev't:	3,320	Domestic Dev't:	122.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,150	Total	77,131	Total	126.1%

**Output: LG procurement management services**

0 No major challenges

**Vote: 509** Hoima District**2013/14 Quarter 4****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:	180 Contracts awarded at district level and lower level local governments	180 Contracts awarded at district level and lower level local governments
	3 Procurement methods approved at district level and lower level local governments	3 Procurement methods approved at district level and lower level local governments
	180 Bidding documents approved at district level and lower level local governments	180 Evaluation reports reviewed at district level and lower level local governments
	180 Evaluation reports reviewed at district level and lower level local governments	
	Procurement notices for Hoima DLG approved.	

*Expenditure*

211103 Allowances	4,558	2,550	55.9%
227001 Travel Inland	0	1,400	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,558	Non Wage Rec't: 3,950	Non Wage Rec't: 86.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,558</b>	<b>Total 3,950</b>	<b>Total 86.7%</b>

**Output: LG staff recruitment services**

		0	No major challenge
Non Standard Outputs:	180 staff confirmed at DSC Offices.	47 staff confirmed at DSC Offices.	
	60 appointments regularized at DSC offices.	3 appointments regularized at DSC offices.	
	70 staff promoted at DSC offices.	16 staff promoted at DSC offices.	
	15 staff retired at DSC offices.	15 staff retired at DSC offices.	
	110 Staff recruited at DSC offices.	20 staff disciplinary cases handled.	
	20 staff disciplinary cases handled.	20 Study leave cases for staff approved.	
	20 Study leave cases for staff approved.		

*Expenditure*

211101 General Staff Salaries	25,320	19,677	77.7%
221004 Recruitment Expenses	29,713	52,830	177.8%
221010 Special Meals and Drinks	480	600	125.0%

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

221011 Printing, Stationery, Photocopying and Binding	2,400	180	7.5%	
221014 Bank Charges and other Bank related costs	0	1,636	N/A	
221017 Subscriptions	200	400	200.0%	
221410 DSC Chair's Salaries	23,400	13,500	57.7%	
227001 Travel Inland	5,120	5,165	100.9%	
Wage Rec't:	48,720	Wage Rec't: 33,177	Wage Rec't: 68.1%	
Non Wage Rec't:	43,903	Non Wage Rec't: 60,811	Non Wage Rec't: 138.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>92,623</b>	<b>Total 93,987</b>	<b>Total 101.5%</b>	

**Output: LG Land management services**

No. of Land board meetings	10 ( District Land Board Meetings held at District Headquarters, Kasingo)	9 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	90.00	the Area land committee continue delay while carrying out their inspection roles hence few applications submitted to the District Land Board for consideration.
No. of land applications (registration, renewal, lease extensions) cleared	900 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	541 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	60.11	
Non Standard Outputs:	Land Board registry at District headquarters and Board office equipped.	N/A		
	15 Area Land Committees trained at District Headquarters.			

**Expenditure**

211101 General Staff Salaries	13,043	59,583	456.8%	
211103 Allowances	4,000	6,480	162.0%	
221008 Computer Supplies and IT Services	900	380	42.2%	
221011 Printing, Stationery, Photocopying and Binding	2,514	270	10.7%	
227001 Travel Inland	8,712	11,259	129.2%	
228003 Maintenance Machinery, Equipment and Furniture	500	760	151.9%	
Wage Rec't:	13,043	Wage Rec't: 59,582	Wage Rec't: 456.8%	
Non Wage Rec't:	21,720	Non Wage Rec't: 19,149	Non Wage Rec't: 88.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,763</b>	<b>Total 78,731</b>	<b>Total 226.5%</b>	

**Output: LG Financial Accountability**

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	1 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	25.00	No major challenges
No. of Auditor Generals queries reviewed per LG	45 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigoroby TC Bugambe Sub County Buhanka Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigoroby Sub County Kitoba Sub County Kiziranfumbi Sub County Kyabigambire Sub County Kyangwali Sub County)	20 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigoroby TC Bugambe Sub County Buhanka Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigoroby Sub County Kitoba Sub County Kiziranfumbi Sub County Kyabigambire Sub County Kyangwali Sub County)	44.44	
Non Standard Outputs:	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo  8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigoroby Town Council Offices	3 Quarterly District Internal Audit Report Reviewed at District Headquarters, Kasingo  10 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima District Headquarters.		

*Expenditure*

211103 Allowances	15,000		14,560		97.1%
221011 Printing, Stationery, Photocopying and Binding	614		400		65.1%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,614	Non Wage Rec't:	14,960	Non Wage Rec't:	95.8%
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	15,614	Total	14,960	Total	95.8%

**Output: LG Political and executive oversight**

0 No major Challenges

**Vote: 509** Hoima District**2013/14 Quarter 4****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:	6 Open Plenary Council sittings with quorum held at district headquarters.	6 Open Plenary Council sittings with quorum held at district headquarters.
	1 Bill passed. 10 Motions passed.	7 Motions passed.
	District Chairperson's State of the District and other Secretaries' Statements disposed off	12 District Executive committee meetings held. 8 political monitoring visits conducted.

*Expenditure*

211103 Allowances	17,400	30,050	172.7%
221444 Salary and Gratuity for LG elected Political Leaders	126,360	126,360	100.0%
227001 Travel Inland	138,698	131,106	94.5%
Wage Rec't:	126,360	126,360	100.0%
Non Wage Rec't:	156,098	161,156	103.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>282,458</b>	<b>287,516</b>	<b>101.8%</b>

**Output: Standing Committees Services**

0 No major challenges

Non Standard Outputs:	30 standing committee meetings held at District Headquarters, Kasingo.	30 standing committee meetings held at District Headquarters, Kasingo.
	30 reports prepared and submitted to council.	30 reports prepared and submitted to council.
	5 field visits conducted to various project sites.	1 field visit conducted to various project sites.

*Expenditure*

211103 Allowances	13,800	19,960	144.6%
227001 Travel Inland	31,200	16,820	53.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	45,000	36,780	81.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,000</b>	<b>36,780</b>	<b>81.7%</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

0 Laptop procured in second quarter

Non Standard Outputs:	1 laptop computer procured for Clerk to Council's office	N/A
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*Expenditure*

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

231006 Furniture and Fixtures	2,500	2,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,500	2,500	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>100.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Collective marketing supported throughout the LLGs	Continued FG mobilisation, sensitizations and trainings on collective marketing conducted in Kiziranfumbi and Buhimba on selected crops like coffee, beans and rice.	0	Normal progress of the indicator.
	Agro-processing, Value addition & Marketing in selected sub counties promoted	Crop/livestock pests/diseases control carried out in Buseruka, Buhanka & Buhimba. Two M		

*Expenditure*

224002 General Supply of Goods and Services	0	9,652	N/A	
221002 Workshops and Seminars	11,000	24,261	220.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,000	33,913	308.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,000</b>	<b>33,913</b>	<b>308.3%</b>	

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 (Technologies for the ten selected enterprises in the district procured)	15 (Procurement Committee (VPCs) at village and parish levels in some LLGs (Kahora division, Buhanka, Bugambe, Kigorobya, Kitoba and Buseruka) was conducted. Some technologies were given to	150.00	Normal progress of indicator.
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

farmers in Kahoora division.

There was final procurement and distribution of technologies in villages and parishes in the LLGs as per the selected enterprises at national level.)

Non Standard Outputs:	Total of 3243 HH in the LLGs each parish will have 51 HH supported with technologies	In the 1st and 2nd quarters, there was selection of beneficiaries & procurement process for the farmer technologies was still going on in the subcounties.
	3024 supported under food security farmers, 189 supported under market oriented farmers and 30 under commercial farmers in LLGs of Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC. And in Bujumbura, Busiisi, Kahoora and Mparo divisions	In the 3rd quarter, 1,250 farmers or beneficiaires have been supported with technologies in food

**Expenditure**

225001 Consultancy Services- Short-term	0	0	N/A
227001 Travel Inland	10,000	30,742	307.4%
227004 Fuel, Lubricants and Oils	10,000	33,080	330.8%
228002 Maintenance - Vehicles	4,452	19,127	429.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,900	25,562	69.3%
212101 Social Security Contributions (NSSF)	3,000	5,166	172.2%
213004 Gratuity Payments	8,000	12,000	150.0%
221002 Workshops and Seminars	0	6,742	N/A
221003 Staff Training	5,000	6,742	134.8%
221011 Printing, Stationery, Photocopying and Binding	4,835	6,710	138.8%
221014 Bank Charges and other Bank related costs	800	1,345	168.1%
222001 Telecommunications	5,000	5,596	111.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	96,987	152,811	157.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>96,987</b>	<b>152,811</b>	<b>157.6%</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving	3223 (Functional Sub County	3228 (All the selected farmers	100.16	Normal progress of
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

Agriculture inputs	Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Bussisi, Bujumbura, Kahooro and Maro In all the villages/cells and parishes/wards.)	were supported as provided in the NAADS guidelines under Food Security and Market Oriented Model Farmers.)		the indicator. There was an additional five beneficiaries supported with technologies.
No. of farmer advisory demonstration workshops	55 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali, Kahooro, Busiisi, Mparo, and Bujumbura in the parishes/ wards.)	58 (Demonstration workshops or trainings were conducted in the LLGs in selected parishes: Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC Kahooro, Mparo, Busiisi, and Bujumbura.)	105.45	
No. of farmers accessing advisory services	25000 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	25291 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya, Kyangwali, Kahooro Div, Bujumbura Div, Mparo Div and Busiisi Div.)	101.16	
No. of functional Sub County Farmer Forums	15 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura)	15 (There were 15 functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura.)	100.00	

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

## Non Standard Outputs:

Average of 25 FGs provided with technologies per parish in the LLGs of Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Kigorobya TC Kahoora, Mparo, Busiisi, and Bujumbura ;

25 FGs per parish in the LLGs of Buhanka, Kahoora, Mparo, Busiisi, and Bujumbura have received technologies;

121 FGs got advisory services per parish of Kyabigambire, Buhanka, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, B

Agricultural advisory services provided to 30 FGs per parish of Kyabigambire, Buhanka, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Kigorobya TC, Bujumbura and Mparo

## Expenditure

263201 LG Conditional grants(capital) 0 1,073,388 N/A

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:	1,080,203	Domestic Dev't:	1,073,388	Domestic Dev't:	99.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,080,203</b>	<b>Total</b>	<b>1,073,388</b>	<b>Total</b>	<b>99.4%</b>

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

0 Normal progress of the indicator.

**Vote: 509** Hoima District**2013/14 Quarter 4****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 for Coffee as a Commodity Crop at District.	12 months salary paid to District Production & Marketing Officer, District NAADS Co-ordinator & Subcounty NAADS Co-ordinators.
	A Coffee show organized and conducted in the district to promote Coffee production.	Messages on farming practices to farmers were developed and disseminated on radio. The major focus was on early seed b
	Agricultural plans, programmes and activities implemented at District.	
	Quality assurance for goods and services conducted and ensured in all the sub counties.	
	Staff trained in specialized areas.	
	Farmers trained in specialized areas.	
	Pests & diseases controlled in all the sub counties.	
	Staff supervised, monitored and appraised at district level.	
	Agricultural information, data and statistics collected and compiled at district level.	
	Office support services provided	
	Staff salaries paid monthly	

*Expenditure*

211101 General Staff Salaries	307,831	269,976	87.7%
221001 Advertising and Public Relations	2,000	2,260	113.0%
221002 Workshops and Seminars	10,000	12,360	123.6%
221003 Staff Training	10,000	13,737	137.4%
221008 Computer Supplies and IT Services	2,000	1,012	50.6%
221009 Welfare and Entertainment	2,000	692	34.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,438	81.3%
221014 Bank Charges and other Bank related costs	1,500	1,395	93.0%
227001 Travel Inland	16,513	25,258	153.0%
227004 Fuel, Lubricants and Oils	13,466	26,369	195.8%
228002 Maintenance - Vehicles	15,000	24,190	161.3%

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>307,831</b>	<i>Wage Rec't:</i>	269,976	<i>Wage Rec't:</i>	87.7%
<i>Non Wage Rec't:</i>	<b>78,479</b>	<i>Non Wage Rec't:</i>	109,711	<i>Non Wage Rec't:</i>	139.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>386,310</b>	<b>Total</b>	<b>379,687</b>	<b>Total</b>	<b>98.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not applicable)	1 (One marketing facility at Kabwoya sub county properly maintained.)	0	Normal progress of the indicator.
Non Standard Outputs:	Food security promoted in the district focusing on household level.	Twelve (12) meetings on Food security campaigns and BBW diseases control were conducted. The meetings were led by the RDC (Resident District Commissioner), Hoima.		
	Pests & disease control conducted in the district.			
	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.	Pests & disease control conducted through surveys & Plant Health Clinics Operations. Im		
	Refresher training for staff conducted			
	Coffee nursery for Improved planting materials and revenue generation for the district.			
	Improved banana and fruit planting material for demonstrated and distributed to farmers			

**Expenditure**

211101 General Staff Salaries	55,483	88,662	159.8%		
221002 Workshops and Seminars	1,500	8,939	595.9%		
221003 Staff Training	1,500	1,904	126.9%		
221011 Printing, Stationery, Photocopying and Binding	1,500	404	26.9%		
222001 Telecommunications	0	400	N/A		
224001 Medical and Agricultural supplies	18,000	27,816	154.5%		
227001 Travel Inland	8,500	21,245	249.9%		
227004 Fuel, Lubricants and Oils	8,800	18,648	211.9%		
Wage Rec't:	55,483	Wage Rec't:	88,662	Wage Rec't:	159.8%
Non Wage Rec't:	44,300	Non Wage Rec't:	79,355	Non Wage Rec't:	179.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	99,783	Total	168,016	Total	168.4%

**Vote: 509** Hoima District**2013/14 Quarter 4****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****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	15000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigorobya town council and Hoima Municipality)	18886 (This includes cattle, goats and pigs in all Sub Counties where there are formal or non-formal slaughter places especially at trading centres. Majority of the slaughters were done in the slabs in Kigorobya town council and Hoima Municipality. The Easter season festivities may have influenced the numbers slaughtered during the quarter because of the lent season for the Christians.  Generally, there are more slaughters in the urban or trading centres than the villages which get slaughters during christmas and other festivities.)	125.91	Normal progress of the indicator.
No of livestock by types using dips constructed	9500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips. At least 10 litres of acaricide procured)	15560 (All Sub counties in the district with private cattle dips - mainly Buseruka, Kitoba, Buhimba and Bugambe.)	163.79	
No. of livestock vaccinated	15000 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership) in all sub counties)	17125 (Vaccination of cattle (13,220 H/C) against FMD & LSD) and dogs/cats (726) against rabies. About 26,000 birds were vaccinated against NCD, Gumboro, Fowl Typhoid & Fowl Pox.  3,145 goats & 2,178 pigs given prophylaxis for worms.  500 doses of rabies vaccine were procured.)	114.17	
Non Standard Outputs:	Livestock traders in all Sub Counties; at least 30 in Hoima Municipality, 3 in every Sub County registered and licensed  Livestock movement regulated  10 specialized trainings (in all Sub counties) on Climate change and pasture preservation (silage and hay making) conducted  30 Staff trained	Registration & licensing of livestock traders was carried out in Sub Counties.  Held one sensitisation meeting of cattle traders and meat handlers in Hoima Municipality on meat handling, meat and livestock regulations and hygiene handling of meat.  2		

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***Expenditure*

211101 General Staff Salaries	50,173	52,109	103.9%	
221002 Workshops and Seminars	1,500	2,500	166.7%	
221003 Staff Training	1,500	2,332	155.5%	
221008 Computer Supplies and IT Services	500	871	174.1%	
221011 Printing, Stationery, Photocopying and Binding	500	671	134.1%	
224001 Medical and Agricultural supplies	15,000	5,100	34.0%	
227001 Travel Inland	4,500	10,390	230.9%	
227004 Fuel, Lubricants and Oils	8,000	10,997	137.5%	
Wage Rec't:	50,173	52,108	Wage Rec't:	103.9%
Non Wage Rec't:	39,500	32,860	Non Wage Rec't:	83.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>89,673</b>	<b>84,969</b>	<b>Total</b>	<b>94.8%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	158 (Of the 158 tons of fish, 146 tons have been got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 12 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	121.54	Normal progress of the indicator.
No. of fish ponds stocked	4 (4 fish cages stocked in Buseruka, Kigorobya and Kyangwali.)	1 (Fish cage project not completed.)	25.00	
No. of fish ponds constructed and maintained	4 (Fish cages raised along lake Albert in Buseruka, Kyangwali or Kigorobya)	0 (Sites for fish cages construction have been identified as suitability surveys are being done.  Findings of the survey on suitable sites for cage fish farming yet to be released. This is supposed to inform and guide on next steps.)	.00	

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Enforcement on fisheries conducted;	About 50m was collected under Fisheries Vessel User Fees.
	Licensing on fisheries conducted.	Fish folk & communities (BMUs) sensitized & trained;
	Fisheries revenue mobilized for collection by Finance department.	Fish catch statistical data collected to relevant authorities;
	Fish fry provided to fish farmers	
	Fish folk & communities sensitized and trained;	
	Information about fish collected & disseminated;	
	Demonstrations on fish production and handling technologies (including cage fish farming) conducted	
	Fish catch statistical data submitted to relevant authorities;	
	Collection of revenues from Fisheries facilitated;	

*Expenditure*

211101 General Staff Salaries	53,302	75,547	141.7%
221002 Workshops and Seminars	1,500	8,000	533.3%
221003 Staff Training	5,000	28,963	579.3%
221008 Computer Supplies and IT Services	1,000	720	72.0%
224001 Medical and Agricultural supplies	31,500	5,892	18.7%
227001 Travel Inland	4,500	7,235	160.8%
227004 Fuel, Lubricants and Oils	6,000	6,156	102.6%
228002 Maintenance - Vehicles	2,000	876	43.8%
Wage Rec't:	53,302	Wage Rec't: 75,546	Wage Rec't: 141.7%
Non Wage Rec't:	29,500	Non Wage Rec't: 51,385	Non Wage Rec't: 174.2%
Domestic Dev't:	28,000	Domestic Dev't: 6,457	Domestic Dev't: 23.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>110,802</b>	<b>Total 133,388</b>	<b>Total 120.4%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	21 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-	12 (Bubogo(4) & Kimbugu(2) (Kabwoya), Kidoma & Munteme (Kiziranfumbi), Butoole, Kasonga (Kyangwali);	57.14	Normal progress of the indicator.
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

Number of anti vermin operations executed quarterly	Kigorobya, alongside 43 parishes in the District.) 6 (Kyabigambire, Buhanka, Kabwoya, Buhmba, Kitoba and Kyangwali)	Kiryangobe (1) & Buraru (1) Kyabigambire.) 11 (Eleven (11) Vermin Control operations conducted in Kyangwali (3), Kabwoya (4), Kiziranfumbi (1), Kitoba (1) & Kyabigambire (1). 7 supervision and monitoring of vermin control activities carried out.)	183.33	
Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanka, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured 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	19 vermin killed. 8 quarterly vermin control reports made and submitted to the district by the VCGs.		

*Expenditure*

221002 Workshops and Seminars	2,500	5,000	200.0%
221003 Staff Training	1,500	1,500	100.0%
224001 Medical and Agricultural supplies	11,000	900	8.2%
227001 Travel Inland	2,000	7,050	352.5%
227004 Fuel, Lubricants and Oils	2,500	6,090	243.6%
228002 Maintenance - Vehicles	2,500	171	6.8%



**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,500</b>	<i>Non Wage Rec't:</i>	20,711	<i>Non Wage Rec't:</i>	92.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>20,711</b>	<b>Total</b>	<b>92.0%</b>

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

No. of tsetse traps deployed and maintained	100 (Along the water/river course of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanika, Kyabigambire, Buhimba and Kigorobyia.)	50 (Along the water/river course of : Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kyangwali, Buseruka & Kigorobyia.  Procured 1 litres of acetone (tsetse attractant), 1litre of the insecticide glossinex.)	50.00	Normal progress of the indicator.
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**Vote: 509** Hoima District**2013/14 Quarter 4****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:	0 F5 traps, 50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex procured	36 demonstrations done in Bugambe and Buhanka at Farmers' places. 325 farmers were trained in general apiculture services in the subcounties - Bugambe (42), Kyangwali (87), Buhanka (95), Buhimba (61), Buseruka (22) and Busiisi division (11).		
	1 4-man tent for use in field/tsetse surveys procured			
	11 full sets of protective clothing for field/tsetse surveys procured	Procure		
	2 Demonstration apiaries as learning nuclei/centres for commercialization at selected farmer sites set up			
	1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters-Kasingo set up			
	10 sets of bee keepers suit/protective clothing procured			
	6 bee smokers for Entomology staff procured.			
	Staff facilitated with fuel to effect field work and farmer visitation.			
	Staff facilitated with stationery for use during farmers training and make activity, monthly and quarterly reports.			
	Staff facilitated with break/office tea.			
	Study visit to Kakamega-Kenya to learn on techniques and requirements for introduction of stingless bees rearing undertaken			

*Expenditure*

211101 General Staff Salaries	25,127	32,182	128.1%
221002 Workshops and Seminars	2,500	1,995	79.8%
221003 Staff Training	2,500	4,160	166.4%
221008 Computer Supplies and IT Services	1,500	800	53.3%

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

224001 Medical and Agricultural supplies	25,000	9,100	36.4%	
227001 Travel Inland	4,500	7,790	173.1%	
227004 Fuel, Lubricants and Oils	7,500	8,365	111.5%	
228002 Maintenance - Vehicles	3,500	2,500	71.4%	
Wage Rec't:	25,127	Wage Rec't: 32,182	Wage Rec't: 128.1%	
Non Wage Rec't:	48,000	Non Wage Rec't: 34,710	Non Wage Rec't: 72.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>73,127</b>	<b>Total 66,892</b>	<b>Total 91.5%</b>	

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

No of valley dams constructed	3 (Valley Dams will be constructed in Kyangwali (Butoole), Kabwoya (Nkondo) and Buseruka (Nyakabingo).)	2 (2 Valley Dams were constructed in Kyangwali (at Kyarusheisha village; and Buseruka (Nyakabingo parish) .)	66.67	Normal progress of the indicator.
Non Standard Outputs:	60,000 heads of cattle estimated number of livestock to be watered at these facilities i.	Estimated number of livestock being watered at the two facilities is over 10,000 heads of cattle.		

**Expenditure**

231007 Other Structures	26,000	21,346	82.1%	
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:	26,000	Domestic Dev't: 21,346	Domestic Dev't: 82.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>26,000</b>	<b>Total 21,346</b>	<b>Total 82.1%</b>	

**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (Nil)	0 (Nil)	0	Normal progress of the indicator.
Non Standard Outputs:	7 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigoroby, Kyabigambire, Buhanka) conducted	2 Fixed Plant Health Clinics in Bugambe & Kigoroby operationalised.		
	37 Mobile Plant Health Clinics in Buseruka, Hoima Municipality, Buhimba and Busisi Division conducted	2 plant protection operations carried out Bugambe & Kigoroby.		
	No. of plant protection operations carried out.	7 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigoroby, Kyabigambire, Buhanka)		

**Expenditure**

231007 Other Structures	15,000	4,131	27.5%	
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**Vote: 509** Hoima District**2013/14 Quarter 4****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,000</b>	<i>Domestic Dev't:</i>	4,131	<i>Domestic Dev't:</i>	27.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>4,131</b>	<b>Total</b>	<b>27.5%</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	1 (1 agro processing unit for cassava in Kigorobya sub county)	1 (One Plant Marketing Facility at Kabwoya has been completed.)	100.00	Normal progress of the indicator.
Non Standard Outputs:	High quality cassava flour produced for urban markets	High quality cassava flour produced for urban markets		
	Rural cassava farmers linked to high value markets	Rural cassava farmers linked to high value markets		

*Expenditure*

231007 Other Structures	15,000	9,259	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	9,259	61.7%
Donor Dev't:		0	0.0%
Total	15,000	9,259	61.7%

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

No of businesses issued with trade licenses	80 (Businesses issued with trade licenses in all sub counties)	75 (A total of 75 registered businesses have been issued with trade licenses in all sub counties.)	93.75	Normal progress of the indicator.
No of businesses inspected for compliance to the law	20 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	20 (In the 1st , 2nd and 4th quarters, the businesses were inspected for compliance to the law in selected gazetted trading centres (Hoima Town, Buhimba, Kiziranfumbi, Buseruka) and markets (Hoima market).)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	2 (In 1st quarter, Trade sensitization meeting conducted with support from CNOOC.  In 2nd quarter, UNCCI branch was revitalised through a meeting and training. It is working through the Bunyor Bussiness Club.)	100.00	

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town)	4 (In 1st quarter, the radio program covered the following aspects: Market opportunities, increasing hospitality centres, prospects for joint ventures, standards. During the 2nd quarter, the radio program was conducted on the local FM radio in Hoima Town. Issues discussed were: business nurturing, development & expansion, importance of formal business registration, collaterals in business, importance of joint ventures, etc.	100.00	
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During the 3rd quarter, radio programs focussed on strengthening the financial institutions especially the SACCOs through training.

In 4th qtr, 1 radio program was conducted.)

Non Standard Outputs:	Support to trade business ventures in the district provided	5 businesses supported in trade - business ventures in the district - Profiling of business enterprises conducted.
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*Expenditure*

211101 General Staff Salaries	6,686		5,654		84.6%
227001 Travel Inland	7,450		1,960		26.3%
227004 Fuel, Lubricants and Oils	1,000		1,760		176.0%
Wage Rec't:	6,686	Wage Rec't:	5,654	Wage Rec't:	84.6%
Non Wage Rec't:	8,750	Non Wage Rec't:	3,720	Non Wage Rec't:	42.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,436	Total	9,374	Total	60.7%

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	20 (The target will be businesses located in Urban centres.)	20 (Some businesses were assisted in business registration process.	100.00	Normal progress of the indicator.
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In 3rd quarter, businesses assisted in business registration process. These included new upcoming SACCOs for farmers in the subcounties.

In 4th qtr,)

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to UNBS for product quality and standards)	0 (No linkages were made. However, the process was initiated for two enterprises.)	.00	
No of awareness radio shows participated in	4 (Radio programs on FM radio stations in Hoima Town)	1 (Radio programs on local FM radios in Hoima Town.)	25.00	
Non Standard Outputs:	Types and number of enterprises linked to UNBS for product quality and standards  Subjects or issues discussed on radio.	In the 1st quarter, issues covered on radio were: Upcoming new bussiness enterprises, protibility of the bussinesses & enterprises, etc. in the 2nd quarter, issues discussed were co-operative planning & implementation, bulking, participatory planning, co-		

*Expenditure*

221002 Workshops and Seminars	1,000	1,028	102.8%	
227001 Travel Inland	2,750	1,080	39.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,750	2,108	Non Wage Rec't:	44.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,750</b>	<b>2,108</b>	<b>Total</b>	<b>44.4%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	6 (Market information reports disseminated on local FM radios)	5 (In 1st and 2nd uatrers, market information was disseminated on Local FM Radios Hoima mainly by our partners.  In the 3rd quarter, emphasis was put on maximizing national and regional markets.  In the 4th qtr, two disseminations were done in the subcounties at large meetings involving different stakeholders.)	83.33	Norma progress of the indicator.
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**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	1 (Market linkages were started for rice and cassava enterprises spearheaded by Kilimo Trust, a regional organisation that is trying to improve and avail market opportunities to smallholder farmers.	50.00	
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One rice group in Buhimba (Buhimba United Farmers Association) and another cassava group (Kyabigambire Farmers SACCO) in Kyabigambire subcounties were selected and connected to potential buyers accordingly.

Kilimo Trust made agreements with Producer organisations in Kyabigambire and Buhimba for bulking and marketing.)

Non Standard Outputs:	Market information disseminated to producer groups	Training of producer groups conducted on collective marketing, value addition and marketing in Buhimba, Kiziranfumbi and Buhanka with partners associated with Agricultural Production.		
		In the 3rd quarter, training of producer groups was conducted on co		

*Expenditure*

227001 Travel Inland	3,000	3,000	100.0%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,500	3,500	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,500</b>	<b>3,500</b>	<b>100.0%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (New co-operatives in the District)	5 (These co-operatives were in HMC and Kigorobya subcounty. Some of the groups were farmer based groups. In 4th qtr, One grp assisted to register was the Piggery SACCO in Hoima Town.)	125.00	Normal progress of the indicator.
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**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of cooperative groups mobilised for registration	8 (Cooperative groups supervised at least one per sub county district wide)	9 (The Co-operative groups mobilized for registration at least one per sub county district wide. -Tweimukye park operators, Hoima Integrated farmers, Bunyoro owners drivers and conductors, and Hoima Bus/Taxi owners and Drivers)	112.50	
No of cooperative groups supervised	12 (Cooperative groups supervised at least one per sub county district wide)	3 (Co-operative groups supervised were in the sub counties of Kigoroby, Kigoroby T.C., Buhanka and Hoima Municipal Council.  During 3rd quarter, cooperative groups were supervised in selected subcounties of Kiziranfumbi, Buhimba, Kabwoya, Kyangwali, Buseruka & Ktioba.  Three Co-operative Groups were technically supported (in Kiziranfumbi, Bugambe and Kigoroby))	25.00	
Non Standard Outputs:	Groups facilitated to form cooperatives	Seven groups were facilitated to form co-operatives - this was through capacity building in the subcounties.  In 3rd quarter, two Farmer Groups were facilitated to form co-operatives - the facilitation was in form of training or capacity building, techn		
<b>Expenditure</b>				
221002 Workshops and Seminars	<b>1,000</b>	174	17.4%	
227001 Travel Inland	<b>3,500</b>	1,500	42.9%	
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,000</b>	3,174	52.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>3,174</b>	<b>52.9%</b>	
<b>Output: Tourism Promotional Services</b>				
No. and name of new tourism sites identified	2 (The new sites will be identified in the Sub Counties of Kigoroby and Kyangwali)	5 (Kibiro in Kigoroby sub county. New sites are being identified in Buseruka and Kyangwali subcounties.	250.00	Normal progress of the indicator.



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**4. Production and Marketing**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (The facilities will be identified in rural LGs and Municipalities)	In the 3rd quarter, a new sites were in Sebagoro in Kabwoya subcounty where a new investor is planning to establish some investments.) 10 (In the 1st, the facilities were identified in rural LGs and Municipalities. In the 2nd quarter, the facilities are identified in Hoima Municipal Council. In the 4th qtr, the 3 facilities were new and put up in the Municipality.)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities supported in Buseruka, Kabwoya, Kigorobya (Kibiro) and Kyangwali (Eco-tourism))	4 (A concept paper was formulated for the Tourism Development Plan. Tourism promotion activities were mainstreamed in the DDP.  More tourism promotion activities for mainstreaming are being done and discussion thereof is ongoing by the District technical team.  The Exquisites Solution and CEHA are supporting the district to develop a Master Plan for developing Tourism in the district.)	100.00	
Non Standard Outputs:	Flyer on tourist potential and capability developed and disseminated in the district	Draft paper on the tourism master plan has been developed.		
<b>Expenditure</b>				
227001 Travel Inland	<b>5,550</b>	1,000	18.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,050</b>	1,000	16.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,050</b>	<b>1,000</b>	<b>16.5%</b>	

**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 (Reports on the nature of value addition support existing and needs have been made in the district.)	#Error	Normal progress of the indicator.
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**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of value addition facilities in the district	10 (they will be identified in both the Municipality and the District)	9 (These are new facilities coming up with better technologies on agro-processing and value addition.	90.00	
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In the 3rd quarter, the new facilities were rice (2) and maize (3) in HMC, Buhimba, Kyabigambire, Kyangwali and Kabwoya.

In the 4th qtr, the two new value addition facilities identified in the subcounties were Cassava & Rice)

No. of producer groups identified for collective value addition support	2 (FGs will be identified in Sub Counties and the Municipality)	4 (Most of the groups in Buhimba have been supported by World Vision and Eco-Agric Uganda for collective marketing.	200.00	
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During the 3rd quarter, one group for value addition and marketing was identified in Kyabigambire subcounty supported by Kilimo Trust. The group is promoting cassava production.

Two groups in Kyabigambire (Cassava) and Buhimba (Rice) were identified for value chain development.)

No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	4 (Opportunities identified for Industrial Development in Kyangwali, Kabwoya and Buseruka.	200.00	
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In the 4th qtr, the opportunity identified was industrial development with particular emphasis on Lake Albert shores to attract tourism in the district.)

Non Standard Outputs:	Trainings co-ordinated for MSMEs at the Enterprise Development Centre in Bujumbura, Hoima.	7 trainings were conducted with Traidlinks at Hoima Enterprise Development Centre (one for farmers marketing their produce through the centre and 2 trainings with the traders from Hoima Town).		
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*Expenditure*

224002 General Supply of Goods and Services	5,500	2,500	45.5%	
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**Vote: 509** Hoima District**2013/14 Quarter 4****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>	<b>6,000</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>41.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0      Activities implemented in time because funds were released

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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**5. Health**

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

*Expenditure*

211101 General Staff Salaries	<b>2,844,119</b>	2,202,667	77.4%
222001 Telecommunications	<b>1,500</b>	495	33.0%
227001 Travel Inland	<b>246,023</b>	151,566	61.6%
227004 Fuel, Lubricants and Oils	<b>104,000</b>	56,747	54.6%
228002 Maintenance - Vehicles	<b>10,521</b>	9,223	87.7%
228003 Maintenance Machinery, Equipment and Furniture	<b>0</b>	401	N/A
211103 Allowances	<b>0</b>	27,000	N/A
221001 Advertising and Public Relations	<b>8,000</b>	4,554	56.9%
221002 Workshops and Seminars	<b>16,200</b>	4,130	25.5%
221008 Computer Supplies and IT Services	<b>1,000</b>	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,493</b>	5,543	158.7%

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

221014 Bank Charges and other Bank related costs 0 1,512 N/A

Wage Rec't:	2,844,119	Wage Rec't:	2,202,667	Wage Rec't:	77.4%
Non Wage Rec't:	43,623	Non Wage Rec't:	60,764	Non Wage Rec't:	139.3%
Domestic Dev't:	148,214	Domestic Dev't:	142,239	Domestic Dev't:	96.0%
Donor Dev't:	200,000	Donor Dev't:	59,168	Donor Dev't:	29.6%
<b>Total</b>	<b>3,235,955</b>	<b>Total</b>	<b>2,464,839</b>	<b>Total</b>	<b>76.2%</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	100.00	Essential drugs and other supplies delivered in time
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**Vote: 509** Hoima District**2013/14 Quarter 4****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.

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

0 (All essential drugs delivered in time) 0

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

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

0 (Supplies delivered under drugs) 0

Non Standard Outputs: N/A

Not applicable

**Expenditure**

224001 Medical and Agricultural supplies

**633,600**

902,798

142.5%

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>633,600</b>	<i>Non Wage Rec't:</i>	902,798	<i>Non Wage Rec't:</i>	142.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>633,600</b>	<b>Total</b>	<b>902,798</b>	<b>Total</b>	<b>142.5%</b>

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

%age of approved posts filled with trained health workers	0 (N/A)	0 (No recruitment planned in this quarter)	0	No district Hospital
Number of total outpatients that visited the District/ General Hospital(s).	0 (N/A)	0 (No district Hospital)	0	
No. and proportion of deliveries in the District/General hospitals	0 (N/A)	0 (No district Hospital)	0	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0 (N/A)	0 (No district Hospital)	0	
Non Standard Outputs:	N/A	No district Hospital		

**Expenditure**

263104 Transfers to other gov't units(current)	<b>0</b>	94,460	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	94,460	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>94,460</b>	<b>Total</b>	<b>0.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	3000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	5230 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	174.33	There was good community mobilisation with the help of CSOs and partners
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**Vote: 509** Hoima District**2013/14 Quarter 4****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	6000 (Kigorobya sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III  Kiziranfumbi Sub county:- Munteme HC II  4 outreaches conducted per month	8491 (Kigorobya sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III  Kiziranfumbi Sub county:- Munteme HC II)	141.52	
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No. and proportion of deliveries conducted in the NGO Basic health facilities	1500 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	1641 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	109.40	
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Number of outpatients that visited the NGO Basic health facilities	50000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	64805 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	129.61	
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Non Standard Outputs:	1000 clients who are tested for HIV  2000 Mothers undergone PMTCT  Provision of Testing Kits to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs  Community mobilisation through radio programmes, churches and any gathering	43 outreaches conducted per quarter  6 Vaccines deliveries  4000 Mothers undergone PMTCT  Provision of Testing Kits to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs  Community mobilisation through radio programmes, churches and		
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*Expenditure*

263101 LG Conditional grants(current)	32,973	33,919	102.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,973	33,919	102.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,973</b>	<b>33,919</b>	<b>102.9%</b>

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

%age of approved posts filled with qualified health workers	65 (All 41 government facilities Recruited staff posted to the health facilities with vacant posts)	67 (All 41 government facilities Recruited staff posted to the health facilities with vacant posts)	103.08	There has been good mobilisation and timely delivery of vaccines. On VHTs, the number has been
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**Vote: 509** Hoima District**2013/14 Quarter 4****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	Submission of vacant posts to the CAOs office)			static and no more VHTs were recruited in this quarter
	8 (8 health workers undergo training Carryout need assessment to identify the skills required for improved service delivery	8 (8 healthworkers undergo training Carryout need assessment to identify the skills required for improved service delivery	100.00	
No.of trained health related training sessions held.	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)		
	314 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery	78 (All health workers under atleast one CME Carryout need assessment to identify the skills required for improved service delivery	24.84	
Number of outpatients that visited the Govt. health facilities.	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)		
	800000 (41 government facilities in the district Delivery of drugs and other supplies delivered in time	615486 (41 government facilities in the district Delivery of drugs and other supplies delivered in time	76.94	
	Treatment guidelines provides to all health facilities	Treatment guidelines provides to all health facilities		
	vaccines delivered in time to all facilities carrying out immunizations	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	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)			

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	36000 (All health centre IIIs Delivery of drugs and other supplies delivered in time  Treatment guidelines provides to all health facilities  vaccines delivered in time to all facilities carrying out immunizations  Technical support supervision carried out at least once a month to ensure improved quality of service delivery  Buildings, equipments and other structures well maintained in the health facilities)	35991 (All health centre IIIs and Hoima regional Hospital)	99.98	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	90 (All sub counties in the district)	0	
No. of children immunized with Pentavalent vaccine	30000 (All 41 government facilities in the district Community mobilization through radio programmes  Timely payment of allowances Community mobilization using VHTs per village Revitalization of outreaches  Timely submission of vaccines and other supplies Carry out static immunization 37 health facilities in the district  Conduct 4 outreaches per health facility per month)	40917 (41 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)	136.39	

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities. 40000 (All 20 government facilities with inpatient services) 46031 (All 20 government facilities with inpatient services) 115.08

Delivery of drugs and other supplies delivered in time Delivery of drugs and other supplies delivered in time)

Treatment guidelines provides to all health facilities

vaccines delivered in time to all facilities carrying out immunizations

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

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

Non Standard Outputs: 95.0 Community mobilization s95% Community mobilization carried out

Timely provision of vaccines Vaccines provided timely

Support supervision Support supervision carried out

Timely payment of allowances Allowances paid to staff timely

*Expenditure*

263101 LG Conditional grants(current) **157,041** 141,127 89.9%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **157,041** Non Wage Rec't: 141,127 Non Wage Rec't: 89.9%

Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

**Total 157,041 Total 141,127 Total 89.9%**

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

Non Standard Outputs: 5 stance lined pitlatrine at Mparangasi HC III and completion of Kigorobyia OPD Latrine Fencing of Kitoole HC II in Buhimba Subcounty 0 Fencing of Kitoole not completed due to lack of enough funds and there was change of design from barbed wires to chain link

Fencing of Kitoole HC II in Buhimba Subcounty

*Expenditure*

231001 Non-Residential Buildings **144,050** 119,753 83.1%

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

281501 Environmental Impact Assessments for Capital Works 1,250 800 64.0%

281503 Engineering and Design Studies and Plans for Capital Works 400 400 100.0%

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:	149,000	Domestic Dev't:	120,953	Domestic Dev't:	81.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>149,000</b>	<b>Total</b>	<b>120,953</b>	<b>Total</b>	<b>81.2%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	2 (Rehabilitation of Kyabasengya HC II, Bujalya HC III)	2 (Rehabilitation of Bujalya HC III in Musajajmukuru East, Buhimba Sub County)	100.00	Funds for fencing of Kitoole were not enough due to change of design
No of healthcentres constructed	0 (Not applicable)	0 (No planned for in this quarter)	0	
Non Standard Outputs:	N/A	Not applicable		

**Expenditure**

231001 Non-Residential Buildings 46,952 14,492 30.9%

281501 Environmental Impact Assessments for Capital Works 1,200 1,200 100.0%

281503 Engineering and Design Studies and Plans for Capital Works 5,600 5,600 100.0%

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:	56,912	Domestic Dev't:	21,292	Domestic Dev't:	37.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>56,912</b>	<b>Total</b>	<b>21,292</b>	<b>Total</b>	<b>37.4%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (Not planned in this quarter)	0	Not planned for
No of staff houses constructed	1 (Kabwoya Health Centre III in Bubogo Parish, Kabwoya sub county completed)	0 (Not planned in this quarter)	.00	
Non Standard Outputs:	N/A	Not planned in this quarter		

**Expenditure**

231002 Residential Buildings 44,500 42,866 96.3%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: 44,500 Domestic Dev't: 42,866 Domestic Dev't: 96.3%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 44,500 Total 42,866 Total 96.3%**

**Vote: 509** Hoima District**2013/14 Quarter 4****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****Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1225 (Payment of Primary Teachers salaries as follows: Buseruka (89) Kabwoya (100) Kigoroby TC (46) Kigoroby (150) Kitoba (94) Kiziranfumbi (114) Kyabigambire (185) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (168))	97.61	Approximately 30 teachers were stiill not yet back on payroll despite the effort made to re activate them
No. of qualified primary teachers	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (173))	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	5,543,622	5,455,777	98.4%
Wage Rec't:	5,543,622	5,455,777	98.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,543,622</b>	<b>5,455,777</b>	<b>98.4%</b>

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

No. of pupils sitting PLE	6000 (Bugambe (400)	5702 (Bugambe (350)	95.03	Transport challenges
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

	Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	Buhanika (300) Buhimba (900) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830) Thesates have not yet sat for PLEe are planned figures for 2014,candid)		experienced since the dept has had no vehicle for the last 7 years now
No. of Students passing in grade one	200 (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))	184 (PLE results for 2014)	92.00	
No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	6075 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	86.79	
No. of pupils enrolled in UPE	75012 (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))	63903 (Bugambe ( ) Buhanika ( ) Buhimba ( ) Buseruka ( ) Kabwoya ( ) Kigoroby S/c ( ) Kitoba ( ) Kiziranfumbi ( ) Kyabigambire ( ) Kyangwali ( ))	85.19	
Non Standard Outputs:	Sub county Education Conferences held Creation of 22 Model schools (2 per sub county) School Inspection Intensified	School Inspection carried out		

*Expenditure*

263311 Conditional transfers to Primary Education	<b>599,569</b>	599,627	100.0%
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>599,569</b>	<i>Non Wage Rec't:</i>	599,627	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>599,569</b>	<b>Total</b>	<b>599,627</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms constructed in UPE	04 (Two Classroom block at Wairagaza P/S in Butoole parish, Kyangwali S/C Nyairongo + Office block, Kaseeta Parish, Kabwoya S/C Out standing obligations for 2012/13 1. Ndaragi Hill 2. Nyamirima 3. St. Anatole karama 4. Mukabara 5. Kigaya BCS)	2 (payments made under retention programme on Ndaragi, and Nyairongo)	50.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non-Residential Buildings	154,248	258,119	167.3%		
281501 Environmental Impact Assessments for Capital Works	900	1,800	200.0%		
281502 Feasibility Studies for capital works	1,600	1,600	100.0%		
281503 Engineering and Design Studies and Plans for Capital Works	1,000	1,000	100.0%		
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:	162,448	Domestic Dev't:	262,519	Domestic Dev't:	161.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	162,448	Total	262,519	Total	161.6%

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	16 (Payment of out standing obligations for FY 2012/13 at 1. Mbegu PS in Toonya Parish, Buseruka sub county 2. Nkondo PS in Nkondo Parish, Kabwoya Sub County 3. Kibiro PS in Kibiro Parish, Kigorobya Sub County; and 4. Kaburamuro PS in Butema Parish, Buhanka Sub County)	05 (Payment of retention and other out standing obligations like Mbegu, Kaburamuro)	31.25	

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non-Residential Buildings	<b>56,000</b>	128,826	230.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>1,000</b>	1,564	156.4%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>57,000</b>	130,390	Domestic Dev't:	228.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,000</b>	<b>Total 130,390</b>	<b>Total</b>	<b>228.8%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not applicable)	0 (N/A)	0	N/A
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No. of teacher houses constructed	08 (Two in one staff house Constructed at, Kaigo in Muntele parish, Kiziranfumbi sub county, Kitemba COU in Bwikya parish in Kigorobya sub county, Bujugu in Ruguse parish, Bugambe sub county, Kitoonya in Kitoonya parish, Buhanka Construction of a teachers house Kitchen at Kibiro P/S N.B LGMSD will contribute 69,750,000/- and SFG will top up with 3,138,750 Payment of out standing obligations 1. Kibiro PS in Kibiro Parish, Kigorobya Sub County 2. Katuugo PS in Bulindi Parish, Kyabigambire Sub County 3. Kirimbi PS in Musaija Mukuru East, Buhimba Sub County 4. Kyabaseke PS in Ruguse Parish, Bugambe Sub County)	02 (Kitemba COU in Bwikya parish in Kigorobya sub county,)	25.00
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Non Standard Outputs: N/A N/A

*Expenditure*

231002 Residential Buildings	<b>398,021</b>	249,685	62.7%
281501 Environmental Impact Assessments for Capital Works	<b>1,050</b>	1,050	100.0%
281502 Feasibility Studies for capital works	<b>1,050</b>	950	90.5%
281503 Engineering and Design Studies and Plans for Capital Works	<b>1,050</b>	997	95.0%



**Vote: 509** Hoima District**2013/14 Quarter 4****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**

281504 Monitoring, Supervision and Appraisal of Capital Works **2,000** 4,700 235.0%

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:	<b>403,171</b>	Domestic Dev't:	257,382	Domestic Dev't:	63.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>403,171</b>	<b>Total</b>	<b>257,382</b>	<b>Total</b>	<b>63.8%</b>

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

No. of students sitting O level	4000 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Actual enrolment to be got once Schools open for 1st term)	4455 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	111.38	N/A
No. of students passing O level	3800 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School Actual enrolment to be got once Schools open for 1st term)	3855 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	101.45	

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	400 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Actual enrolment to be got once Schools open for 1st term)	350 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	87.50	
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Non Standard Outputs: NA N/A

*Expenditure*

211101 General Staff Salaries	<b>1,614,621</b>	1,247,338	77.3%	
Wage Rec't:	<b>1,614,621</b>	Wage Rec't: 1,247,338	Wage Rec't: 77.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,614,621</b>	<b>Total 1,247,338</b>	<b>Total 77.3%</b>	

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

No. of students enrolled in USE	4500 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba)	5521 (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 St. Micheal SS Buraru Buseruka Kyangwali)	122.69	N/A
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Non Standard Outputs: Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba

*Expenditure*

263319 Conditional transfers to Secondary Schools	<b>760,099</b>	760,099	100.0%	
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>760,099</b>	<i>Non Wage Rec't:</i>	760,099	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>760,099</b>	<b>Total</b>	<b>760,099</b>	<b>Total</b>	<b>100.0%</b>

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

No. of students in tertiary education	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute Kabwoya Technical Institute N.Bno quoted not accurate)	100.00	This money goes to Hoima Municipality
No. Of tertiary education Instructors paid salaries	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	01 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	100.00	

Non Standard Outputs: N/A

N/A

*Expenditure*

211101 General Staff Salaries	0	20,346	N/A		
291001 Transfers to Government Institutions	380,425	390,425	102.6%		
Wage Rec't:		Wage Rec't:	20,346	Wage Rec't:	0.0%
Non Wage Rec't:	380,425	Non Wage Rec't:	390,425	Non Wage Rec't:	102.6%
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	380,425	Total	410,771	Total	108.0%

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

0

N/A

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of Staff salaries ensured -Conducting Sub county Education Conferences -Monitoring of schools and Projects in schools enhanced - Assessment and validation of Private schools HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out Monitoring and follow ups in schools enhances DEOs Chair and table bought Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured. Buying of 4 filing cabinates	payment of Staff salaries ensured Monitoring of schools and Projects in schools enhanced Assessment and validation of Private schools Monitoring and follow ups in schools enhances
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*Expenditure*

211101 General Staff Salaries	68,658	58,440	85.1%
221001 Advertising and Public Relations	1,000	102	10.2%
221008 Computer Supplies and IT Services	797	1,042	130.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	840	28.0%
221014 Bank Charges and other Bank related costs	1,200	991	82.6%
227001 Travel Inland	43,338	40,446	93.3%
227004 Fuel, Lubricants and Oils	2,000	2,548	127.4%
228002 Maintenance - Vehicles	0	1,200	N/A
Wage Rec't:	68,658	Wage Rec't: 58,440	Wage Rec't: 85.1%
Non Wage Rec't:	57,885	Non Wage Rec't: 47,169	Non Wage Rec't: 81.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>126,543</b>	<b>Total 105,609</b>	<b>Total 83.5%</b>

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

No. of secondary schools inspected in quarter	14 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C  Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C	5 (St. Thomas More SS Sirtito Winyi SS Bugambe SS Kabwoya SS Buhimba SS)	35.71	N/A
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

Rukumba Memorial- Bugambe S/C  
 Kyangwali SS-Kyangwali S/C  
 St. Michael SS- Kyabigambire S/C  
 Makerere Competent- Buhimba S/C  
 Impact Education Buhimba S/C  
 St Cyprian- Buhanka S/C  
 Bulindi Integrated- Kyabigambire S/C  
 Buseruka SS-Buseruka S/C)

No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)	0 (N/A)	.00	
No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	1 (Report Prepared and Submitted to the Sectoral Committee and Council)	25.00	
No. of primary schools inspected in quarter	165 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (13) Kabwoya (16) Kigorobya TC (6) Kigorobya (17) Kitoba (17) Kiziranfumbi (16) Kyabigambire (24) Kyangwali (14))	146 (Bugambe (15) Buhanka (12) Buhimba (23) Buseruka (10) Kabwoya (10) Kigorobya TC (5) Kigorobya (16) Kitoba (13) Kiziranfumbi (12) Kyabigambire (20) Kyangwali (10))	88.48	
Non Standard Outputs:	ECD cordination and Mgt Conducting MDD in schools Inspection of schools carried out Examinations conducted Distarict Language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Creation of Model schools in the District Promotion of Girl Child Education Enhanced	ECD cordination and Mgt Conducting MDD in schools Inspection of schools carried out		

*Expenditure*

227001 Travel Inland	65,000	85,097	130.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	67,227	85,097	126.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>67,227</b>	<b>85,097</b>	<b>126.6%</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****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****Output: Sports Development services**

Non Standard Outputs:	Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community Sports Organised	Sports activities within and Out side the district supervised	0	Inadequate funding
<i>Expenditure</i>				
211101 General Staff Salaries	6,844	7,687	112.3%	
227001 Travel Inland	14,000	10,498	75.0%	
227004 Fuel, Lubricants and Oils	1,000	480	48.0%	
Wage Rec't:	6,844	Wage Rec't: 7,687	Wage Rec't: 112.3%	
Non Wage Rec't:	15,000	Non Wage Rec't: 10,978	Non Wage Rec't: 73.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>21,844</b>	<b>Total 18,665</b>	<b>Total 85.4%</b>	

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

No. of children accessing SNE facilities	130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya)	107 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya)	82.31	Inadequate funding for this specific programme otherwise only Inspection funds is used which is inadequate
No. of SNE facilities operational	06 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)	6 (NE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)	100.00	
Non Standard Outputs:	Identification, Assement Placement and referrals enhanced	dentification, Assement Placement and referrals enhanced		

*Expenditure*

211101 General Staff Salaries	6,464	15,916	246.2%
221001 Advertising and Public Relations	0	4,200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	879	N/A
221014 Bank Charges and other Bank related costs	0	520	N/A

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

227001 Travel Inland	32,241	14,215	44.1%	
227004 Fuel, Lubricants and Oils	0	1,775	N/A	
Wage Rec't:	6,464	Wage Rec't: 15,916	Wage Rec't: 246.2%	
Non Wage Rec't:		Non Wage Rec't: 2,800	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	42,241	Donor Dev't: 18,790	Donor Dev't: 44.5%	
<b>Total</b>	<b>48,705</b>	<b>Total 37,505</b>	<b>Total 77.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	1 Annual workplans made and submitted to URF HQtrs in Kampala 4 Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala 4 quarterly workplans made and submitted to URF HQtrs in Kampala Salaries of 12 staff members paid at the district 5 No Works projects supervised and certified accordingly districtwide 10 Building plans approved at the district 80 No. Road conditions accessed districtwide using ADRICS 5 No. Bills of quantities prepared at the district	1 Annual Workplan made and submitted to URF. 4 No quarterly progress reports made and submitted to URF HQtrs in Kampala. Salaries of 12 staff members paid at the district 6 building plans approved at the district 18 No Works projects superv	0	No major challenges were faced
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,525	5,062	331.9%
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**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	300	510	170.0%	
221014 Bank Charges and other Bank related costs	1,200	2,165	180.4%	
223005 Electricity	6,000	5,258	87.6%	
224002 General Supply of Goods and Services	0	15,895	N/A	
211101 General Staff Salaries	53,836	59,754	111.0%	
227001 Travel Inland	15,800	14,899	94.3%	
227004 Fuel, Lubricants and Oils	13,000	17,072	131.3%	
Wage Rec't:	53,836	Wage Rec't: 59,754	Wage Rec't:	111.0%
Non Wage Rec't:	40,865	Non Wage Rec't: 60,861	Non Wage Rec't:	148.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>94,701</b>	<b>Total 120,616</b>	<b>Total</b>	<b>127.4%</b>

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

Non Standard Outputs:	5No Infrastructure management committees trained 4No the staff trained	2No. CAIIP 3 projects monitored and supervised.	0	Late release of funds to implement CAIIP 3 activities in the fourth quarter caused underperformance. Infrastructure management committees were not formed and trained. Main streaming of gender issues was not done.
	CAIIP Projects monitored and supervised			
	Cross cutting issues mainstreamed			

*Expenditure*

227001 Travel Inland	52,100	1,200	2.3%	
227004 Fuel, Lubricants and Oils	5,400	340	6.3%	
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:	65,500	Domestic Dev't: 1,540	Domestic Dev't:	2.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>65,500</b>	<b>Total 1,540</b>	<b>Total</b>	<b>2.4%</b>

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

No of bottle necks removed from CARs	10 (Transfer to 10 sub counties of Bugambe, Buhanka, Buseruka, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	10 (A total of UGX 110,820,000 had been transferred to 10 subcounties of Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kabwoya and Kyabigambire.)	100.00	Not applicable
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Non Standard Outputs:	Not applicable
<i>Expenditure</i>	



**Vote: 509** Hoima District**2013/14 Quarter 4****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**

263104 Transfers to other gov't units(current) **0** 110,821 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>110,820</b>	Non Wage Rec't:	110,821	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>110,820</b>	<b>Total</b>	<b>110,821</b>	<b>Total</b>	<b>100.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	21 (Urban road maintenance funds transferred to Kigorobya Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobya I Kikonkona Kitara 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)	39 (Urban road maintenance funds transferred to Kigorobya Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobya I Kikonkona Kitara 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)	185.71	No challenges were faced
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**Vote: 509** Hoima District**2013/14 Quarter 4****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 Urban unpaved roads periodically maintained 0 (Not applicable) 6 (Kigorobyia Town Council Rev. Tibenda Juruga Zakayo Botanic Kwolekya Park Street Civic Rukyalekere) 0

Non Standard Outputs:

Not applicable

*Expenditure*

263104 Transfers to other gov't units(current) 0 48,870 N/A

263312 Conditional transfers to Road Maintenance 0 16,074 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	64,296	Non Wage Rec't:	64,944	Non Wage Rec't:	101.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>64,296</b>	<b>Total</b>	<b>64,944</b>	<b>Total</b>	<b>101.0%</b>

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

Length in Km of District roads periodically maintained	63 (Kigorobyia - Waaki in Kigorobyia sub county (8.0km) Kigaya - Kihabwemi - Kinogozi in Buhimba sub county Bururu - Busanga - Kigona road in Buhanika/Kyabigambire sub counties Ruguse - Kisambo in Bugambe sub county and Kinogozi - Kisenyi road in Buhimba Spot improvement of Kyarushesha - Hohwa road in Kyangwali/Kabwoya sub counties Completion of Bujalya Rwempaki Kitoole Road, Completion of Kyarubanga Kicungajjembe road, spot gravelling of Kiziranfumbi Ruhunga road, additional gravelling of Dwoli Bulindi Road)	63 (Kigorobyia - Waaki Rd (8.0km), Kinogozi - Kisenyi Rd (9.6) in Buhimba, Bururu - Busanga - Kigona road in Buhanika s/c.(13km) Kihamba Ruguse Road in Bugambe sub county and Spot improvement of Kyarushesha - Hohwa road (12km) in Kyangwali/Kabwoya sub and Muhwiju - Kiryamba rd (5km) Kihukya - Mairirwe Rd 5km)	100.00	Ministry of Works & Transport took over rehabilitation of Kigaya - Kihabwemi - Kinogozi Road. However, works had not been executed by end of quarter. Kiizi bridge works and Kaitakono bridge works in Buhimba are too big to be handled by the district.
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**Vote: 509** Hoima District**2013/14 Quarter 4****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 (-598 km maintained on routine basis in all 10 sub counties BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA- BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAAL KIGOROBIA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE- WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA- KIBAI KIGOROBIA- WAAKI KIGOROBIA-ICUKIRA- KITOBA KITOBA-KYABASENGYA- KABOIJAMA BUHAMBA-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMBA KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOGE KIGAAIA-KITIRIDURA- MISAIYAMUKURU KABANYANSI- MUSAIJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI- KIRIMBI-KALIBATANA- RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI- KIXHAKAMIA-RUHUNGA KABWOYA-KITAGANYA- MAYA MUHWIU-KIRYAMBA- KYAKABAAL KIGAAIA-KIHABWEMI-	615 (Km maintained on routine basis in all 10 sub counties BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA- BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAAL KIGOROBIA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE- WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA- KIBAI KIGOROBIA- WAAKI KIGOROBIA-ICUKIRA- KITOBA KITOBA-KYABASENGYA- KABOIJAMA BUHAMBA-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMBA KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOGE KIGAAIA-KITIRIDURA- MISAIYAMUKURU KABANYANSI- MUSAIJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI-KIRIMBI- KALIBATANA- RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI- KIXHAKAMIA-RUHUNGA KABWOYA-KITAGANYA- MAYA MUHWIU-KIRYAMBA- KYAKABAAL KIGAAIA-KIHABWEMI- KIROGOZI	100.00	
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

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

No. of bridges maintained	3 (Kaitokono Bridge in Buhimba sub county, Kiizi bridge on Dwoli - Kibanjwa road; and Kyakakoizi bridge on Iseisa - Bombo road in Kitoba sub county)	5 (Crossings on Kyarubanga Kicungjjembe Rd Crossings on Bujalya Rwemparaki Rd , Bulindi Waaki road and Butema Kifumura road.)	166.67
	-Mechanized routine maintenance of, Muhwiju Kiryamba Road and Kinogozi Kisenyi road (9.5km))		

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

Non Standard Outputs: Kiizi bridge in kitoba Subcounty Not applicable

Kaitakono bridge in Buhimba Sub county and  
Kyakakoize/Bombo bridge in Kitoba sub County

Installation of culverts on Wagesa swamp on Kafu kasambya,  
Misanga swamp on Kyarusesa Butoole,  
Kizi bridge,  
Crossings Dwoli Bulindi,  
Crossings Kiziranfumbi Ruhunga  
Kaitakono bridge,  
Crossings on Kyarubanga Kicungjjembe,  
Crossings on Bujalya Rwemparaki and  
Kigorobya Kibiro Road

*Expenditure*

263104 Transfers to other gov't units(current)	574,010		549,621		95.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	574,010	Non Wage Rec't:	549,621	Non Wage Rec't:	95.8%
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	574,010	Total	549,621	Total	95.8%

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

Length in Km. of rural roads rehabilitated	5 (Completion of Butema - Kifumura road in Butema parish, Buhanika sub county:  Rehabilitation of Kafu - Wagesa road in Butema parish, Buhanika sub county)	5 (Completion of Butema - Kifumura road in Butema Parish, Buhanika subcounty.  Rehabilitation of Kafu- Wagesa road in Butema Parish, Buhanika sub county.)	100.00	Delays in Procurement process for rehabilitation of CAIIP 3 projects . Selection of contractors had not been concluded by end of the quarter.
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**Vote: 509** Hoima District**2013/14 Quarter 4****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 rural roads constructed	75 (75 km rehabilitated and maintained under CAIP as follows:  Kihura - Rutukuma - Kyamugenzi (7.0km); Wagesa-Burakara - Kasambya (4.0km); and Isokoma-Kitorogya-Kaburamuro (4.0km) in Buhanka Sub County  Kiryanga-Kyabanati-Miramura road (14km) in Kyabigambire Sub County;  Katikara - Ngurwe - Ngoma road (6.0km); Kagoma-Kitooro-Kamwenge-Bwizibwera-Kavule road (9.0km) in Kyangwali Sub County;  Kabirikwa-Kibiro-Songagagi road (7.0km); Siiba-Kibuye-Kapapi road (5.0km); and Runga - Kiryatete road (4.0km) in Kigorobya Sub County; and  Kiryantaama-Kabuye-Kikuuba-Kiswaza road (4.0km); Kisambo-Kyaisamba-Kitagsa road (5.0km); and Kicunda-Kizimba-Kikuuba-Kiswaza road (4.0km))	0 (Katikara - Ngurwe - Ngoma road (6.0km); Kagoma-Kitooro-Kamwenge-Bwizibwera-Kavule road (9.0km) in Kyangwali Sub County;  Kiryantaama-Kabuye-Kikuuba-Kiswaza road (4.0km); Kisambo-Kyaisamba-Kitagsa road (5.0km); and Kicunda-Kizimba-Kikuuba-Kiswaza road (4.0km))	.00	
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Non Standard Outputs: Not applicable

*Expenditure*

231003 Roads and Bridges	41,110	47,054	114.5%
281501 Environmental Impact Assessments for Capital Works	400	400	100.0%
281503 Engineering and Design Studies and Plans for Capital Works	600	600	100.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	1,600	1,600	100.0%

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:	43,710	Domestic Dev't:	49,654	Domestic Dev't:	113.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,710</b>	<b>Total</b>	<b>49,654</b>	<b>Total</b>	<b>113.6%</b>

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

**Vote: 509** Hoima District**2013/14 Quarter 4****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****Output: Buildings Maintenance**

Non Standard Outputs:	-11 staff and 80 petty contractors trained -Utility bills paid -Small office equipment acquired -Vehicle repaired -District offices repaired -furniture purchased	Utility bills paid  -Small office equipment acquired  Vehicle repaired	0	Delayed releases of locally raised revenues
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*Expenditure*

228004 Maintenance Other	2,000	688	34.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	688	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>688</b>	<b>34.4%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	0	Funds for vehicle and motorcycles maintenance has not been enough. The Departmental vehicle & motorcycles were not in good running conditions by end of quarter.
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*Expenditure*

228002 Maintenance - Vehicles	10,000	20,965	209.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	20,965	209.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>20,965</b>	<b>209.6%</b>

*3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Completion of Phase 1, fencing and vehicle shed construction at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality)	1 (Tiling of the reception)	100.00	Tiling area for the reception is big requiring a lot of funds and hence executed in phases to clear the debts incurred. Other activities are waiting completion of this activity.
Non Standard Outputs:		Not applicable		

*Expenditure*

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

231001 Non-Residential Buildings	80,000	62,173	77.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	80,000	62,173	77.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>80,000</b>	<b>62,173</b>	<b>77.7%</b>	

**Confirmation by Head of Department**

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

Sign &amp; 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 -Motor vehicle and motor cycles repaired and maintained in good working condition -Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll)	-Work plan prepared and submitted to line ministries -First, second, Third and fourth quarter reports prepared and submitted to line ministries -Motor vehicle and motor cycle repaired and maintained in good working condition -Salaries for district	0	No challenges faced
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**Expenditure**

211101 General Staff Salaries	17,440	16,117	92.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480	6,851	105.7%
221011 Printing, Stationery, Photocopying and Binding	784	2,286	291.6%
227001 Travel Inland	1,485	3,320	223.6%
227004 Fuel, Lubricants and Oils	16,547	22,086	133.5%
228002 Maintenance - Vehicles	2,200	9,816	446.2%
221014 Bank Charges and other Bank related costs	600	264	44.0%



**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>	<b>17,440</b>	<i>Wage Rec't:</i>	16,117	<i>Wage Rec't:</i>	92.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>28,096</b>	<i>Domestic Dev't:</i>	44,623	<i>Domestic Dev't:</i>	158.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,536</b>	<b>Total</b>	<b>60,740</b>	<b>Total</b>	<b>133.4%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	It was not easy to get a convenient time for both the district and NGO's for the case of district water and sanitation co-ordination meetings. Most of the time NGO's were busy. That explains why we did not hold the four meetings as planned.
No. of supervision visits during and after construction	33 (-33 supervision visits made in the following sub-counties where water works will take place: Buhanka, Kyabigambire, Kitoba, Kigoroby, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	31 (- supervision visits made in the following sub-counties : Buhanka, Kyangwali, Bugambe, Kyabigambire, Buseruka, Kiziranfumbi , Buhimba, Kigoroby, Kitoba and Kabwoya)	93.94	
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (This is centrally done by CAO's office)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	2 (- district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel and Hoima Resort hotel)	50.00	
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)	Two extension staff meetings held at Hoima Resort hotel and Kijungu hill hotel		

**Expenditure**

211103 Allowances	2,932	2,889	98.5%
221005 Hire of Venue (chairs, projector etc)	900	850	94.4%
221010 Special Meals and Drinks	1,200	1,480	123.3%
227001 Travel Inland	2,160	2,000	92.6%
227004 Fuel, Lubricants and Oils	2,870	2,087	72.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,306	9,306	90.3%
Donor Dev't:		0	0.0%
Total	10,306	9,306	90.3%

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

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	0 (N/A)	0	The challenge that was faced are the benefiting communities who are reluctant to contribute financially to wards the operation and maintenance of the water facilities
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	82 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanka Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	79 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanka Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	96.34	
% of rural water point sources functional (Gravity Flow Scheme)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	89 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	98.89	
No. of water points rehabilitated	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	<b>2,760</b>	5,780	209.4%
227004 Fuel, Lubricants and Oils	<b>3,496</b>	3,496	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>6,256</b>	9,276	148.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,256</b>	<b>9,276</b>	<b>148.3%</b>

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

No. Of Water User Committee members trained	245 (245 members trained for the following water sources  -Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish,	245 (252 members trained for the following water sources  -Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish,	100.00	No challenges faced
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

Katugo/Kyanyangoma village in Kyabigambire sub-county	Katugo/Kyanyangoma village in Kyabigambire sub-county
-Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county	-Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county
-Kabyaruhanga spring in Birungu parish, Mbiiwe village in Kitoba sub-county	-Kabyaruhanga spring in Birungu parish, Mbiiwe village in Kitoba sub-county
-Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanka sub-county	-Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanka sub-county
-Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county	-Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county
-Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county	-Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county
-Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county	-Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county
-Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county	-Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county
-Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county	-Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county
-Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanka sub-county	-Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanka sub-county
-Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county	-Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county
-Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county	-Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county
-Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county	-Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county
-Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county	-Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county
-Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county	-Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county
-Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county	-Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county
-Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county	-Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county
-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county	-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county
-Kimate shallow well in Nyarugabu parish in Bugambe sub-county	-Kimate shallow well in Nyarugabu parish in Bugambe sub-county
-Rwebihohoro shallow well in	-Rwebihohoro shallow well in

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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**

Igwanjura parish in Kabwoya sub-county	Igwanjura parish in Kabwoya sub-county
-Kiyihura shallow well in Butema parish in Buhanika sub-county	-Kiyihura shallow well in Butema parish in Buhanika sub-county
-Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county	-Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county
-Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county	-Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county
-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county	-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county
-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county	-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county
-Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county	-Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county
-Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county	-Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county
-Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county	-Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county
-Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county	-Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county
-Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county	-Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county
-Kisiiha borehole in Mussaijamukulu West, Kisiiha village in Buhimba sub-county	-Kisiiha borehole in Mussaijamukulu West, Kisiiha village in Buhimba sub-county
-Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county	-Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county
-Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county	-Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county
-Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county	-Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county
-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)	-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)

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

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	4 (- Radio talk shows held to promote improved sanitation and hygiene practises)	4 (- Radio talk shows held at LBS to promote improved sanitation and hygiene practises)	100.00	

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US\$ Thousands

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**7b. Water**

No. of water user committees formed.

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

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

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

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

100.00

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**7b. Water**

in Kitoba sub-county -Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county -Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county -Kimate shallow well in Nyarugabu parish in Bugambe sub-county -Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county -Kyiura shallow well in Butema parish in Buhanka sub-county -Wagesa borehole in Kitoonya parish, Wagesa village in Buhanka sub-county -Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county -Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county -St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county -Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county -Kisiiha borehole in Mussaijamukulu West, Kisiiha village in Buhimba sub-county -Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county -Kigozi borehole in Kigozi	in Kitoba sub-county -Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county -Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county -Kimate shallow well in Nyarugabu parish in Bugambe sub-county -Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county -Kyiura shallow well in Butema parish in Buhanka sub-county -Wagesa borehole in Kitoonya parish, Wagesa village in Buhanka sub-county -Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county -Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county -St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county -Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county -Kisiiha borehole in Mussaijamukulu West, Kisiiha village in Buhimba sub-county -Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county -Kigozi borehole in Kigozi
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**Vote: 509** Hoima District**2013/14 Quarter 4****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 Bulimya parish, Kikuube village in Kiziranfumbi sub-county	village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county		
	-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)	-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	3,360	2,260	67.3%	
221001 Advertising and Public Relations	2,700	2,463	91.2%	
221010 Special Meals and Drinks	1,225	735	60.0%	
221011 Printing, Stationery, Photocopying and Binding	508	350	69.0%	
227001 Travel Inland	1,715	4,235	246.9%	
227004 Fuel, Lubricants and Oils	3,255	2,323	71.4%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	12,366	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	<b>Total</b>	<b>Total</b>	<b>12,366</b>	<b>Total</b>
				<b>96.9%</b>

**Output: Promotion of Sanitation and Hygiene**

		0	No challenges faced
Non Standard Outputs:	-Sanitation week held in Kifumura village in Butema parish in Buhanka sub-county	-Home improvement campaigns held in Bugambe and Buhanka sub-counties	
	-Home improvement campaigns held in Katanga Parish in Bugambe sub-county and in Butema parish in Buhanka sub-county		
	-Baseline survey on sanitation conducted in areas where new water sources are to be constructed		

*Expenditure*

221005 Hire of Venue (chairs, projector etc)	2,452	1,250	51.0%
221009 Welfare and Entertainment	2,577	1,720	66.7%
221010 Special Meals and Drinks	1,000	1,026	102.6%
227001 Travel Inland	9,710	11,946	123.0%
227004 Fuel, Lubricants and Oils	7,151	6,059	84.7%



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US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	<b>890</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,890</b>	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>96.1%</b>

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

Non Standard Outputs:	Retention for projects undertaken during the FY 2012/2013 paid.	Projects that were not paid during the FY 2012/2013 due to budget cut paid. They include: -Bugomoro borehole in Kibugubya parish, Bugomoro village in Kyabigambire sub-county -Bulembo borehole in Kapaapi parish, Kyamukwenda village in Kigorobya sub-count	0	No challenges faced
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**Expenditure**

231007 Other Structures	132,422	153,494	115.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	132,422	153,494	115.9%
Donor Dev't:		0	0.0%
Total	132,422	153,494	115.9%

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

No. of public latrines in RGCs and public places	1 (Kyarushesha market toilet in Butoole parish in Kyangwali sub-county)	1 (Kyarusesa market toilet constructed in Butoole parish in Kyangwali sub-county)	100.00	No challenges faced.
Non Standard Outputs:	N.A	N/A		

**Expenditure**

231007 Other Structures	9,192	8,162	88.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,192	8,162	88.8%
Donor Dev't:		0	0.0%
Total	9,192	8,162	88.8%

**Output: Spring protection**

No. of springs protected	6 (-Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village	5 (5 springs constructed: -Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish,	83.33	No challenges faced
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**7b. Water**

in Kyabigambire sub-county  
 -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county  
 -Kabyaruhanga spring in Birungu parish, Mbiiwe village in Kitoba sub-county  
 -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county  
 -Kinyarwanda sspring in Nsozi village in Butoole parish  
 Kyangwali sub-county)

Katugo/Kanyangoma village in Kyabigambire sub-county  
 -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county  
 -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county  
 -Kinyarwanda sspring in Nsozi village in Butoole parish  
 Kyangwali sub-county)

Non Standard Outputs:

N/A

N/A

**Expenditure**

231007 Other Structures	22,574	17,468	77.4%
281501 Environmental Impact Assessments for Capital Works	300	300	100.0%
281502 Feasibility Studies for capital works	480	480	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,354	18,248	78.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,354</b>	<b>18,248</b>	<b>78.1%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (-Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Buganbe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county	14 (Fourteen shallow wells constructed: -Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Buganbe sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kanyanyama shallow well in	87.50	The challenge was that some of the earmarked sites were found dry (water table so deep). This forced us to change atleast two sites
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**7b. Water**

-Kadeo shallow well in Kyangwali parish, Nyabisozo II village in Kyangwali sub-county	Budaka parish, Butembe village in Kitoba sub-county
-Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county	-Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county
-Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county	-Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county
-Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county	-Luzira shallow well in Ruguse parish in Rwamutonga village Bugembe sub-county
-Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county	-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county
-Luzira shallow well in Ruguse parish in Rwamutonga village Bugembe sub-county	-Kyamugenzi shallow well in Kyamugenzi village, Butema parish in Buhanika sub-county)
-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county	
-Kihura shallow well in Kyihura village, Butema parish in Buhanika sub-county)	

Non Standard Outputs: N/A

N/A

*Expenditure*

231007 Other Structures	93,064	69,069	74.2%
281501 Environmental Impact Assessments for Capital Works	600	600	100.0%
281502 Feasibility Studies for capital works	960	960	100.0%

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:	94,624	Domestic Dev't:	70,629	Domestic Dev't:	74.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>94,624</b>	<b>Total</b>	<b>70,629</b>	<b>Total</b>	<b>74.6%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled -Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county -Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county	3 (Three boreholes drilled -Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county -Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county	100.00	One of the boreholes earmarked for rehabilitation (St Lwanga Mpanga P/S) had fallen in pipes which couldn't be fished using local means. It requires a special machine from the ministry of water and Environment.
	-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county)	-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county)		

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	11 (-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county -Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county -Kisiha borehole in Mussaijamukulu West, Kisiha village in Buhimba sub-county -Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county -Kigozi borehole in Bulimya parish, Kigozi village in Kiziranfumbi sub-county -Bugambe BCS/PS borehole in Bugambe parish in Bugambe sub-county)	11 (Eleven boreholes rehabilitated -Kahembe borehole in Bubogo parish, Kahembe village in Kabwoya sub-county -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county -Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county -Katereiga P/S borehole in Butema parish, Katereiga village in Buhimba sub-county -Kisiha borehole in Mussaijamukulu West, Kisiha village in Buhimba sub-county -Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county -Kigozi borehole in Bulimya parish, Kigozi village in Kiziranfumbi sub-county -Bugambe BCS/PS borehole in Bugambe parish in Bugambe sub-county)	100.00	This forced us to abandon it and replace it
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Non Standard Outputs: N/A

N/A

**Expenditure**

231007 Other Structures	102,664	99,340	96.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	105,664	99,340	Domestic Dev't: 94.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>105,664</b>	<b>99,340</b>	<b>Total 94.0%</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	10 District Natural Resources Department staff appraised	10 District Natural Resources Department staff appraised	0	Need for more allocation of funds to over come budgeted activities in this output High cost involved in vehicle maintenance, Some NGO/CBO are not registered with the district
	12 sets of minutes for departments meetings held	12 sets of minutes for departments meetings held		
	5 department budget and workplan/Reports prepared	5 department budget and workplan/Reports prepared		
	4 submission of reports to line ministries made	4 submission of reports to line ministries made		
	4 workplans prepared	4 workplans prepared		
	4 DEC meetings organised	1 DEC meetings		
	4 LEC meetings organised			
	1 NGOs/CBOs coordinated			
	1 vehicle maintained			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
221012 Small Office Equipment	500	210	42.0%
221014 Bank Charges and other Bank related costs	1,000	172	17.2%
224002 General Supply of Goods and Services	500	230	46.0%
227001 Travel Inland	4,600	5,890	128.0%
227002 Travel Abroad	2,000	2,043	102.2%
228002 Maintenance - Vehicles	6,600	8,180	123.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	15,850	93.2%
Domestic Dev't:		1,625	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,000</b>	<b>17,475</b>	<b>102.8%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men	50 ((30 men and 20 women )	1 ( men and women sensitized	2.00	Activity started but
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

and Women) participating in tree planting days	sensitized and participating in tree planting days)	and participating in tree planting days)		funds allocated inadequate to complete output
Area (Ha) of trees established (planted and surviving)	2 (Salaries paid Ha of trees established (planted and surviving) in kasingo	2 ( Ha of trees established (planted and surviving) in kasingo)	100.00	
	1 tree nursery established at the district headquarters)			

Non Standard Outputs:

1 tree nursery established at the  
district  
1 afforestation campaign on  
bare hills promoted in the  
district

*Expenditure*

211101 General Staff Salaries	18,478	17,702	95.8%
224002 General Supply of Goods and Services	5,000	4,000	80.0%
227001 Travel Inland	3,000	600	20.0%
Wage Rec't:	18,478	Wage Rec't: 17,702	Wage Rec't: 95.8%
Non Wage Rec't:	8,000	Non Wage Rec't: 4,600	Non Wage Rec't: 57.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>26,478</b>	<b>Total 22,302</b>	<b>Total 84.2%</b>

**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)	50 (30 men and 20) women sensitised on potential economic benefits of forest based enterprises)	100.00	inadequate funds allocated for out put
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration in kiziranfumbi)	1 ( Agro forestry demonstration in kiziranfumbi)	100.00	

Non Standard Outputs: Not applicable

N/A

*Expenditure*

221002 Workshops and Seminars	621	621	100.0%
227001 Travel Inland	700	700	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,321	Non Wage Rec't: 1,321	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,321</b>	<b>Total 1,321</b>	<b>Total 100.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi,	4 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi,	100.00	Resource base is dwindling at drastict rate, illegally cut
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**Vote: 509** Hoima District**2013/14 Quarter 4****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:	Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba) Collect data on the resource ,environment and socio economic status in watersheds  Assessing, levying and collecting taxes/licenses, fees, fines on forest products  Registration of pit sawyers on public and private land, charcoal burner/ sellers	Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba) Collect data on the resource ,environment and socio economic status in watersheds  Assessing, levying and collecting taxes/licenses, fees, fines on forest products  Registration of pit sawyers on public and private land, charcoal burner/ sellers		powersawn timber are not taxed by policy, sector is understaffed and logistically hand capped,Political interference. Local community have low willingness to report illegal activities
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*Expenditure*

227001 Travel Inland	4,000	2,440	61.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,440	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,440</b>	<b>61.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (2 watershed Management Committees formulated in kyabigambire and kitoba)	4 (Watershed Management Committees formulated in kyabigambire and kitoba)	100.00	lack of logistics (software for data analysis ,monitoring kit..)
Non Standard Outputs:	promotion of knowledge on environment and natural resources  capacity building and technical back stopping	1 promotion of knowledge on environment and natural resources  1 capacity building and technical back stopping 1 Awareness on environment and natural resource management conducted  1 district wetland inventory reviewed		limited community participation inadequate allocation of fund for activity,Remoteness of the wetlands

*Expenditure*

211101 General Staff Salaries	25,892	15,226	58.8%
227001 Travel Inland	6,462	6,462	100.0%
Wage Rec't:	25,892	15,226	58.8%
Non Wage Rec't:	6,462	6,462	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,354</b>	<b>21,688</b>	<b>67.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action	4 ( restoration of degraded	4 (District Wetland Action Plan	100.00	inadequate funds, and
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

Plans and regulations developed	section of wetlands and their protection in all subcounties)	developed restoration of degraded section of wetlands and their protection in all subcounties)		limited technical capacity in reviewing EIA for newly emerging developments,
Area (Ha) of Wetlands demarcated and restored	4 ( Ha of wetland demarcated in kyabigambire)	4 (Ha of wetland demarcated in Kyabigambire, Wambabya catchment)	100.00	
Non Standard Outputs:	policy, legal and enforcement in all sub counties in the district	Wetland management plan developed for Kadiki		
		Review wetland projects/EIA/PB catchment based management plans implemented for Wambabya policy, legal and enforcement in all sub counties in the district		

*Expenditure*

227001 Travel Inland	3,000	2,100	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,100	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,100</b>	<b>70.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoroby Town Council and Buhimba)	4 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoroby Town Council and Buhimba)	400.00	inadquate funds for the activities to deliver effectively on the output
Non Standard Outputs:	1 National Tree planting Days/Environment day celebrated	1 National Tree planting Days/Environment day celebrated		
	1 Hoima DSOER reviewed	1 Hoima DSOER reviewed		

*Expenditure*

227001 Travel Inland	1,500	1,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,500	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>1,500</b>	<b>60.0%</b>

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

No. of monitoring and	4 (Monitoring and Compliance	4 (Monitoring and Compliance	100.00	lack of logistics
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

compliance surveys undertaken	surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub)	surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub)		(software for data analysis ,monitoring kit..)
Non Standard Outputs:	DEAP and DSOER reviewed and integrated	1 DEAP and 1 DSOER reviewed and integrated 1 environment and social screening /EIA for all development projects undertaken 4 inspection of district investment projects for implementation of environment mitigation measures undertaken		limited community participation inadequate allocation of fund for activity

*Expenditure*

227001 Travel Inland	9,115	11,500	126.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	6,400	160.0%
Domestic Dev't:	5,115	5,100	99.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,115</b>	<b>11,500</b>	<b>126.2%</b>

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

No. of new land disputes settled within FY	1 (Land disputes settled)	1 (Land disputes settled)	100.00	Inadequate funds allocated for the activities. The delays in release of funds leads to work on too much pressure to deliver the output. There are squatters on the land wh are not willing vacate the without being compensated. Town layout not updated.
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**Vote: 509** Hoima District**2013/14 Quarter 4****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 and Buhimba)	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali and Buhimba)		
	80 private surveys coordinated	80 private surveys coordinated		
	300 Land parcels registered	300 Land parcels registered		
	10 customaty certificates issued	10 customaty certificates issued		
	3 Boundaries for local govt land opened	3 Boundaries for local govt land opened		
	32cadastral sheets constructed	32cadastral		
	100 deep plans verified			
	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	20,000	8,988	44.9%
Wage Rec't:	33,955	0	0.0%
Non Wage Rec't:	29,000	8,988	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,955</b>	<b>8,988</b>	<b>14.3%</b>

**Output: Infrastructure Planning**

0	inadequate funds allocated for the activity lack of logistics equipment like topographic maps, set of pens, templet, stencils, pencil s, set of planning colours limited participation/resistance of community especially in
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**Vote: 509** Hoima District**2013/14 Quarter 4****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 Rural Growth Centre structure plans developed	10 Rural Growth Centre structure plans developed		development of structural plan
	2 Proposed Town Boards ( Buhimba and Kyarusheisha) and 28 Trading Centres planned ( Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Kichanga, Kisaaru, Sebagoro, Nyairongo, Bulindi, Kibugubya, Katanga, Kyamasuuka, Kyangwali, Kyarusheisha, Wairagaza, Nsonga, Bukinda, Kiziranfumbi, Bombo, Siiba - Kibengeya, Runga, Kapaapi, Dwoli-Nankulabye, Bulyango, Buhamba and Kiapaapati)	2 Proposed Town Boards ( Buhimba and Kyarusheisha) and 28 Trading Centres planned ( Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Kichanga, Kisaaru, Sebagoro, Nyairongo, Bulindi, Kibugubya, Katan		
	20 Building plans approved plots in town boards/trading centres demarcated			
	40 Structures/buildings in town boards/trading centres inspected			

*Expenditure*

227001 Travel Inland	10,000	3,900	39.0%
Wage Rec't:	11,570	0	0.0%
Non Wage Rec't:	10,000	3,900	39.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,570</b>	<b>3,900</b>	<b>18.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 unplanned and uncoordinated activities by other stakeholders affect implementation

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	12 departmental meetings held at district level	10 departmental meetings held at district level		
	4 quarterly staff meetings held for all staff and partners at Kasingo	4 quarterly staff meeting held for all staff at Kasingo		
	4 quarterly work plans and reports produced at district level	4 quarterly sector committee meeting attended at Kasingo		
	1 annual work plan & report made	4 quarterly workplan and reports produced at district level		
	Office equipment and stationery procured	4 annual workplan & re		
	1 desk top computer with accessories procured			
	Joint quarterly support supervision and monitoring in all LLGs conducted			

*Expenditure*

221002 Workshops and Seminars	4,000	4,000	100.0%
221008 Computer Supplies and IT Services	3,000	2,500	83.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
221014 Bank Charges and other Bank related costs	994	1,944	195.5%
227001 Travel Inland	6,440	11,744	182.4%
222001 Telecommunications	800	800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,234	20,488	134.5%
Domestic Dev't:	3,000	2,500	83.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,234</b>	<b>22,988</b>	<b>126.1%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (10 children settled by the Probation Officer in the following LLGs: Kitoba Kyabigambire Kigorobya Buhanika Bugambe Buseruka Kabwoya Kyangwali Kiziranfumbi Buhimba	14 (14 children settled by the Probation Officer)	70.00	there are increasing cases of child abuse and neglect as a result of oil and gas exploration activities which has attracted workers from different places and are intermeddling with families causing them to break
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**Vote: 509** Hoima District**2013/14 Quarter 4****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:	Hoima Municipality)			
	100 family welfare cases resolved	40 family welfare cases resolved		
	80 Child abuse cases settled by the probation officer	90 Child abuse cases settled by the probation officer		
	Day of an African child held	Day of an African child held		
	11 OVC sub county committees functional	11 OVC sub county committees functional		
	4 DOVCC meetings and monitoring visits conducted	4 DOVCC meeting and monitoring visit conducted		
	OVC-MIS updated quarterly	OVC-MIS updated		
	2 alternative care institutions assessed	No alternative car		
<i>Expenditure</i>				
227001 Travel Inland	0	2,120		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 4,197	<i>Non Wage Rec't:</i> 2,120	<i>Non Wage Rec't:</i>	50.5%
	<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%
	<b>Total</b> 4,197	<b>Total</b> 2,120	<b>Total</b>	<b>50.5%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	A PWDs data base updated at the head quarters	A PWDs data base updated at the head quarters	0	the policy regarding assistice devices requires basic community rehabilitation appliances and a laptop was procured.
	4 Community Rehabilitation raining conducted in Kyabigambire, Buseruka, Bugambe and Kitoba	50 PWDs provided with assistive devices		
	15 PWDs provided with assistive devices	2 monitoring visit made to CBR projects		
	4 monitoring visits made to CBR projects	Children on habilitation and rehabilitation service followed up in Buhanika, Buhimba, Kiziranfumbi, Kyangwali and Kabwo		
	Children on habilitation and rehabilitation service followed up in Buhanika, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya			
	1 laptop procured for CBR coordinator			
<i>Expenditure</i>				
221002 Workshops and Seminars	4,400	6,346		144.2%

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

221008 Computer Supplies and IT Services	3,000	3,000	100.0%	
224002 General Supply of Goods and Services	8,238	746	9.1%	
227001 Travel Inland	681	1,370	201.2%	
227004 Fuel, Lubricants and Oils	0	198	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,319	11,660	Non Wage Rec't:	71.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,319</b>	<b>11,660</b>	<b>Total</b>	<b>71.5%</b>

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

No. of Active Community Development Workers	15 (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 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobya S/C)	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 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 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobya S/C)	100.00	only 2 out of 11 sub counties have substantive CDOs, 9 have ACDOs which leaves a gap in performance.  The funding to CDD programme has continued to reduce yet the demand is high.  Weak partnerships with some CSOs
Non Standard Outputs:	20 new CDD projects established  2 CSO coordination meetings conducted  50 CBOs and CSOs formed and registered  1 CSO data base updated	16 new CDD projects established  2 CSO coordination meeting conducted  37 CBOs and CSOs formed and registered  CSO data base updated		

**Expenditure**

211101 General Staff Salaries	107,581	87,077	80.9%	
227001 Travel Inland	0	4,600	N/A	
227003 Carriage, Haulage, Freight and Transport Hire	0	204	N/A	
Wage Rec't:	107,581	87,076	Wage Rec't:	80.9%
Non Wage Rec't:		4,804	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>107,581</b>	<b>91,880</b>	<b>Total</b>	<b>85.4%</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****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****Output: Adult Learning**

No. FAL Learners Trained	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1000 (New FAL learners trained in the following LLGs: 80 Buseruka, 80 Bugambe, 100 Kigoroby, 60 Kigoroby TC, 100 Kitoba, 100 Kyabigambire, 80 Buhanka, 100 Buhimba, 100 Kiziranfumbi, 100 Kabwoya and 100 Kyangwali)	100.00	The funding for FAL IGAs not available since it was relying on LGMSD funding  new instructors not trained as they have not been recruited
		2000 new FAL learners continue with their classes)		
Non Standard Outputs:	52 FAL radio programs aired  50 FAL classes established  1 FAL review meetings conducted  40 FAL Instructors trained	2 NALMIS Updated at HLG level  52 FAL radio programs aired  00 IGAs established  3 FAL review meeting conducted		

**Expenditure**

221001 Advertising and Public Relations	0	2,650		N/A
221011 Printing, Stationery, Photocopying and Binding	5,326	1,700		31.9%
224002 General Supply of Goods and Services	3,500	3,472		99.2%
227001 Travel Inland	4,993	7,175		143.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,419	14,997	Non Wage Rec't:	91.3%
Domestic Dev't:	3,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,419</b>	<b>14,997</b>	<b>Total</b>	<b>77.2%</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Funds transferred to Hoima Public Library	Funds directly transferred to Hoima Public Library	0	Funds directly transferred to Hoima Public Library
<b>Expenditure</b>				
224002 General Supply of Goods and Services	0	7,544		N/A
291001 Transfers to Government Institutions	9,790	2,448		25.0%

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,790	Non Wage Rec't:	9,992	Non Wage Rec't:	102.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,790</b>	<b>Total</b>	<b>9,992</b>	<b>Total</b>	<b>102.1%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in all LLGs	11 Community Development Staff supported to conduct gender mainstreaming	0	gender not yet fully mainstreamed across all sectors and the funding are quite inadequate as it relies entirely on local revenue
	Staff trained in gender mainstreaming	15 Staff trained in gender mainstreaming		

*Expenditure*

227001 Travel Inland	0	2,307	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	2,066	Non Wage Rec't:	2,307
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>2,066</b>	<b>Total</b>	<b>2,307</b>
			<b>111.7%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	30 (30 Juvenile offenders rehabilitated and resettled in all sub counties)	25 (28 Juvenile offenders rehabilitated and resettled)	83.33	youth day celebrated in quarter 1
Non Standard Outputs:	40 social inquiries conducted	28 social inquiries conducted)		
	Youth Day celebrated	25 community sensitization meetings on children's rights and responsibilities and juvenile delinquency at LLG held		

*Expenditure*

221002 Workshops and Seminars	0	404	N/A
221011 Printing, Stationery, Photocopying and Binding	0	120	N/A
222001 Telecommunications	0	90	N/A
224002 General Supply of Goods and Services	2,000	100	5.0%
227001 Travel Inland	3,414	4,016	117.6%
227004 Fuel, Lubricants and Oils	0	450	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	5,414	Non Wage Rec't:	5,180
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>5,414</b>	<b>Total</b>	<b>5,180</b>
			<b>95.7%</b>

**Output: Support to Youth Councils**



**Vote: 509** Hoima District**2013/14 Quarter 4****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**

No. of Youth councils supported	12 (Youth council meetings held)	15 (4 youth council meeting held at district headquarters 11 youth council meetings held at sub county level)	125.00	the youth are not yet well mobilised due to inadequate funds under the district youth council
Non Standard Outputs:	youth day celebrations held	youth day celebrations held		
	5 youth groups formed	13 youth groups formed		
	5 youth groups trained in IGA management	6 youth groups trained in IGA management		
	2 follow up visits made to youth groups	2 follow up visits made to youth groups		
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	6 Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level		

*Expenditure*

221002 Workshops and Seminars	3,243	6,820	210.3%
221011 Printing, Stationery, Photocopying and Binding	360	40	11.1%
222001 Telecommunications	240	200	83.3%
227001 Travel Inland	1,600	2,138	133.6%
227004 Fuel, Lubricants and Oils	1,200	508	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,243	9,706	134.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,243</b>	<b>9,706</b>	<b>134.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (20 Assistive aids supplied to disabled and elderly community)	2 ( 2 Assistive aids supplied to disabled and elderly community)	10.00	the funds under the disability grant is too little thus the no. of groups to be funded are limited
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**Vote: 509** Hoima District**2013/14 Quarter 4****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 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	11 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali
	Already existing PWDs groups followed up	Already existing PWDs groups followed up
	4 quarter disability council meetings held	4 quarter disability council
	11 PWD LLG councils supported	
	The days for older persons and PWDs Commemorated	
	Support to the elderly day and meetings	

**Expenditure**

221002 Workshops and Seminars	4,151	3,455	83.2%
221011 Printing, Stationery, Photocopying and Binding	0	40	N/A
222001 Telecommunications	0	24	N/A
224002 General Supply of Goods and Services	37,530	35,760	95.3%
227001 Travel Inland	1,700	3,100	182.4%
227004 Fuel, Lubricants and Oils	1,000	815	81.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,381	43,194	97.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,381</b>	<b>43,194</b>	<b>97.3%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	Community Sensitization on positive cultural values through MDD conducted in the following sub counties: Buhanka Kyabigambire Kitoba Buhimba Kiziranfumbi Kabwoya Bugambe Kigoroby	Community Sensitization on positive cultural values through MDD conducted  1 Creative arts, tradition and progressive cultural practices supported in sub counties of: Kitoba Kigoroby	0	the fund for cultural activities are far from adequate and the little available is entirely from local revenue
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**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	300	310	103.3%
227001 Travel Inland	292	292	100.0%
227004 Fuel, Lubricants and Oils	304	304	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	896	906	101.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>896</b>	<b>906</b>	<b>101.1%</b>

**Output: Work based inspections**

Non Standard Outputs:	20 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, HOCADDO	20 work based inspections carried out at workplaces: Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADDO, Hotels - Kontiki, Crown	0	the inadequate funding to the sector limits inspection work which has doubled as a result of oil and gas activities
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*Expenditure*

222001 Telecommunications	186	392	210.5%
227001 Travel Inland	2,136	2,260	105.8%
227004 Fuel, Lubricants and Oils	368	368	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,690	3,020	112.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,690</b>	<b>3,020</b>	<b>112.2%</b>

**Output: Labour dispute settlement**

0	the complaints have increased due to the increased no. of firms ad companies established I the district as aresult of oil and gas activities
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**Vote: 509** Hoima District**2013/14 Quarter 4****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:	60 labour complaints settled	76 labour complaints settled		
	12 Workmen's compensation cases handled	15 Workmen's compensation cases handled		the radio programmes under scored due to inadequate funds
	8 radio talk shows conducted to sensitize communities on labour issues	6 radio talk shows conducted to sensitize communities on labour issues		
		1 annual workshop for employers and employees held		
		Labour day celebrations held		

*Expenditure*

227001 Travel Inland	1,064	2,306	216.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,064	2,306	216.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,064</b>	<b>2,306</b>	<b>216.7%</b>

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

No. of women councils supported	12 (12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	11 (11 women council meetings held at sub county level and 1 at District Headquarters Kyangwali, Bugambe, Buseruka)	91.67	the womens grant is notcoming to the district
	4 Quarterly Executive meetings conducted)			
Non Standard Outputs:	4 women groups formed and trained to empower women structures at LLG levels	4 Quarterly Executive meetings conducted		
	National women's day celebrated	1 women group formed and trained to empower women structures at LLG levels		
	8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanka, Kigoroby, Buhimba, Buseruka	0 National women's day celebrated		
		00 follow up visits made to women groups that benefited from the IGA grant at sub county level Kab		

*Expenditure*

211103 Allowances	1,600	1,900	118.8%
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**Vote: 509** Hoima District**2013/14 Quarter 4****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**

221002 Workshops and Seminars	3,200	5,222	163.2%	
227001 Travel Inland	0	200	N/A	
227004 Fuel, Lubricants and Oils	483	483	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,283	7,805	Non Wage Rec't:	107.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,283</b>	<b>7,805</b>	<b>Total</b>	<b>107.2%</b>

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

Non Standard Outputs:	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali	0	few groups supported due to reduced and limited funding
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**Expenditure**

263204 Transfers to other gov't units(capital)	120,322	123,490	102.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	120,322	123,490	Domestic Dev't:	102.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>120,322</b>	<b>123,490</b>	<b>Total</b>	<b>102.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No major challenges

**Vote: 509** Hoima District**2013/14 Quarter 4****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 2013 produced and disseminated	District Internal Assessment Report 2013 produced and disseminated		were faced
	11 Compliance assessments carried out at district and LLG level	11 Compliance assessments carried out at district and LLG level		
	5 District Planning Unit Work plans and budgets prepared	5 District Planning Unit Work plans and budgets prepared		
	3 District Planning Unit staff appraised	3 District Planning Unit staff appraised		
	80% of duties facilitated	80% of duties		

*Expenditure*

221002 Workshops and Seminars	2,840	2,260	79.6%
221008 Computer Supplies and IT Services	3,760	1,109	29.5%
211101 General Staff Salaries	19,699	19,880	100.9%
221011 Printing, Stationery, Photocopying and Binding	3,418	6,149	179.9%
221012 Small Office Equipment	400	404	100.9%
222003 Information and Communications Technology	3,600	1,794	49.8%
227001 Travel Inland	10,390	10,389	100.0%
227004 Fuel, Lubricants and Oils	5,440	5,169	95.0%
Wage Rec't:	19,699	19,879	100.9%
Non Wage Rec't:	32,108	27,275	84.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,807</b>	<b>47,154</b>	<b>91.0%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	12 (District Headquarters, Kasingo, Hoima Municipal Council)	100.00	Inadequate staffing in the Unit
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	2 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	50.00	
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)	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	100.00	

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	Background to the Budget for the FY 2013/14 produced and disseminated	Budget and Development strategies for FY 2014/15 formulated
	Technical support on harmonized planning provided to 10 LLGs	Hoima DLG Policy Statement documented and disseminated
	Budget and Development strategies for FY 2013/14 formulated	Appraisal of work plans and budgets coordinated
	Hoima DLG Policy Statement documented and disseminated	
	Appraisal of work plans and budgets coordinated	

*Expenditure*

221002 Workshops and Seminars	6,600	2,575	39.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	3,975	56.8%
227001 Travel Inland	3,605	3,605	100.0%
227004 Fuel, Lubricants and Oils	6,400	4,208	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,705	11,655	62.3%
Domestic Dev't:	4,900	2,708	55.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,605</b>	<b>14,363</b>	<b>60.8%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data collected, analyzed, and stored (Database maintained and databank built)	Data collected, analyzed, and stored (Database maintained and databank built)	0	Lack of a substantive statistician as constrained operations of this output.
	Statistical reports produced (District Statistical Abstract and other statistical reports produced)	Statistical reports produced (District Statistical Abstract and other statistical reports produced)		
		District Education and Production LQAS survey data collected at communi		

*Expenditure*

211101 General Staff Salaries	9,636	4,821	50.0%
221002 Workshops and Seminars	4,127	5,137	124.5%
221011 Printing, Stationery, Photocopying and Binding	2,205	5,314	241.0%
227001 Travel Inland	10,010	8,530	85.2%

**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

<i>Wage Rec't:</i>	<b>9,636</b>	<i>Wage Rec't:</i>	4,821	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>16,342</b>	<i>Non Wage Rec't:</i>	18,981	<i>Non Wage Rec't:</i>	116.2%
<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%
<b>Total</b>	<b>25,978</b>	<b>Total</b>	<b>23,802</b>	<b>Total</b>	<b>91.6%</b>

**Output: Demographic data collection**

Non Standard Outputs:	2013/14 District Population Profile	2013/14 District Population Profile	0	Heavy work load resulting from under staffing of the District Planning Unit. There are a number of activities to undertake other outputs without staff in-charge e.g. Statistics.
	District Population Action Plan developed	Population issues integrated in Development Plans of all Sub Counties		
	Population issues integrated in Development Plans of all Sub Counties	1 Community, 1 school facility and 2 household data collection tools developed for the education and production sectors survey		
	Population Data Collected at village level			
		A draft Distr		

*Expenditure*

211101 General Staff Salaries	8,479	8,466	99.9%		
221002 Workshops and Seminars	8,781	4,717	53.7%		
221011 Printing, Stationery, Photocopying and Binding	1,060	988	93.2%		
227001 Travel Inland	5,352	1,420	26.5%		
227004 Fuel, Lubricants and Oils	1,142	1,200	105.1%		
Wage Rec't:	8,479	Wage Rec't:	8,466	Wage Rec't:	99.8%
Non Wage Rec't:	16,335	Non Wage Rec't:	8,325	Non Wage Rec't:	51.0%
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	24,814	Total	16,791	Total	67.7%

**Output: Project Formulation**

0	No major challenges were faced during implementation
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**Vote: 509** Hoima District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD programmes/projects coordinated
	2 Project Proposals written and submitted to various funding partners	LGMSD Physical Progress Report and Work Plan prepared and submitted
		1 Project Proposal written and submitted to World Bank funding
		Outlays analysis report produced
		External Development programmes/projects

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,400	120	8.6%
227001 Travel Inland	5,400	6,503	120.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	6,623	97.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,800</b>	<b>6,623</b>	<b>97.4%</b>

**Output: Development Planning**

0

Non Standard Outputs:	2014/2015 Annual Investment Plan formulated	2014/2015 Annual Investment Plan formulated
	Mid Term Review of the 2011/12 - 2015/16 DDP	Mid Term Review of the 2011/12 - 2015/16 DDP report

*Expenditure*

221002 Workshops and Seminars	5,121	6,614	129.2%
221011 Printing, Stationery, Photocopying and Binding	6,528	3,931	60.2%
227001 Travel Inland	8,490	4,599	54.2%
227004 Fuel, Lubricants and Oils	2,880	288	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,898	8,818	49.3%
Domestic Dev't:	5,121	6,614	129.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,019</b>	<b>15,432</b>	<b>67.0%</b>

**Output: Operational Planning**

0

No major challenge.

**Vote: 509** Hoima District**2013/14 Quarter 4****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 2014/15 Produced	Local Government Budget Framework Paper 2014/15 Produced		
	Vote 509 - 2013/14 Performance Contract Form B compiled and submitted to MoFPED	Approved Vote 509 - 2013/14 Performance Contract Form B compiled and submitted to MoFPED		
	Compile and Submit Vote 509 Quarterly Progress Reports for 2013/14	Compile and Submit Vote 509 Quarter 1 and Quarter 2 Performance Report for 2013/14		
	2013/14 District integrated annual work plan prepared	Draft Vote 509		

*Expenditure*

221002 Workshops and Seminars	9,738	8,893	91.3%
221011 Printing, Stationery, Photocopying and Binding	4,060	3,838	94.5%
227001 Travel Inland	1,575	1,575	100.0%
227004 Fuel, Lubricants and Oils	1,400	2,390	170.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,773	16,696	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,773</b>	<b>16,696</b>	<b>99.5%</b>

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

0	The Unit lacks a substantially appointed Senior Economist to effectively handle the Monitoring and Evaluation output.
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**Vote: 509** Hoima District**2013/14 Quarter 4****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:	4 multi-sectoral monitoring visits organized	4 multi-sectoral monitoring visit organized		
	4 Budget Performance Reports generated	1 Budget Performance Report generated		
	4 Quarterly Physical Progress reports generated	4 Quarterly Physical Progress report generated		
	100% of Development programmes and projects monitored and evaluated	100% of Development programmes and projects monitored and evaluated		
	100% of Projects/Programmes (NAADS, LGSMD, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated	100% of LGMSD Projects, World Vision and ot		
	Hoima District Local Government Outlays Analysis Report for the FY 2012/13 produced			
	2012/13 Annual Investment Plan Performance Report produced and disseminated			

*Expenditure*

221002 Workshops and Seminars	<b>7,436</b>	500	6.7%
221011 Printing, Stationery, Photocopying and Binding	<b>2,313</b>	950	41.1%
227001 Travel Inland	<b>12,551</b>	13,045	103.9%
227004 Fuel, Lubricants and Oils	<b>5,161</b>	5,161	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,850</b>	12,421	59.6%
Domestic Dev't:	<b>6,610</b>	7,235	109.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,460</b>	<b>19,655</b>	<b>71.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 509** Hoima District**2013/14 Quarter 4****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**

Non Standard Outputs:	Salaries paid to staff 1 budget, 4 work plans and 4 reports produced at District Headquarters  Laptop computer with accessories procured	100% of Salaries paid to staff  4 budgets, 4 work plans and 3 performance reports produced at District Headquarters  Laptop computer with accessories was procured	0	No major challenges were faced
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	270	13.5%
211101 General Staff Salaries	34,840	39,149	112.4%
221008 Computer Supplies and IT Services	2,500	2,500	100.0%
227001 Travel Inland	3,000	2,500	83.3%
Wage Rec't:	34,840	39,149	112.4%
Non Wage Rec't:	5,000	2,770	55.4%
Domestic Dev't:	2,500	2,500	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,340</b>	<b>44,419</b>	<b>104.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	4 (4 District Internal audit reports and 40 subcounty reports prepared for the 10 subocunties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	100.00	The major challenge faced by internal audit department is transport to carry out field audits of projects
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (District Chairperson, CAO and LLGs Chairpersons)	30/7/2014 (4 Quarterly internal audits were submitted to District Chairperson, CAO and LLGs Chairpersons)	#Error	
Non Standard Outputs:		Not applicable		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,000	2,710	90.3%	
227001 Travel Inland	25,895	26,398	101.9%	
227004 Fuel, Lubricants and Oils	22,651	13,393	59.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,931	39,350	80.4%	
Domestic Dev't:	2,615	3,151	120.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>51,546</b>	<b>42,501</b>	<b>82.5%</b>	

**Vote: 509** Hoima District**2013/14 Quarter 4****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****Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>11,513,466</b>	<i>Wage Rec't:</i>	10,457,793	<i>Wage Rec't:</i>	90.8%
<i>Non Wage Rec't:</i>	<b>5,058,644</b>	<i>Non Wage Rec't:</i>	5,470,099	<i>Non Wage Rec't:</i>	108.1%
<i>Domestic Dev't:</i>	<b>3,141,041</b>	<i>Domestic Dev't:</i>	3,183,668	<i>Domestic Dev't:</i>	101.4%
<i>Donor Dev't:</i>	<b>242,241</b>	<i>Donor Dev't:</i>	77,958	<i>Donor Dev't:</i>	32.2%
<b>Total</b>	<b>19,955,392</b>	<b>Total</b>	<b>19,189,518</b>	<b>Total</b>	<b>96.2%</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>287,945</b>	<b>239,376</b>
<b>Sector: Agriculture</b>				<b>36,792</b>	<b>39,406</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>34,292</b>	<b>38,906</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>34,292</b>	<b>38,906</b>
LCII: Butema				17,146	22,794
Item: 263201 LG Conditional grants					
<b>Buhanika</b>		Conditional Grant for NAADS	N/A	0	22,794
Item: 263329 NAADS					
<b>Buhanika S/C Local Government</b>		Conditional Grant for NAADS	N/A	17,146	0
LCII: Kitoonya				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Buhanika</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Buhanika S/C Local Government</b>		Conditional Grant for NAADS	N/A	17,146	0
<b>LG Function: District Production Services</b>				<b>2,500</b>	<b>500</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>2,500</b>	<b>500</b>
LCII: Butema				2,500	500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Butema TC	Conditional transfers to Production and Marketing	Works Underway	2,500	500
<b>Sector: Works and Transport</b>				<b>65,538</b>	<b>70,607</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,538</b>	<b>70,607</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>43,310</b>	<b>49,254</b>
LCII: Butema				13,310	19,254
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Butema - Kifumura road 6.2 km</b>	Butema/Kifumura	LGMSD (Former LGDP)	Completed	11,110	17,054
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engineering design for Kafu - Wagesa road for rehabilitation</b>	Kafu - Kifumura - Wagesa	LGMSD (Former LGDP)	Completed	600	600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>287,945</b>	<b>239,376</b>
<b>Monitoring, supervision and appraisal of Kafu - Wagesa road</b>	Kafu - Wagesa road	LGMSD (Former LGDP)	Completed	1,600	1,600
			(completed)		
LCII: Kitoonya				30,000	30,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Kafu - Wagesa road 5.0 km</b>	Wagesa/Kasambya	LGMSD (Former LGDP)	Completed	30,000	30,000
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,345</b>	<b>8,479</b>
LCII: Not Specified				0	8,479
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenace funds to Buhanika Sub County</b>		Other Transfers from Central Government	N/A	0	8,479
LCII: Not Specified				7,345	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Buhanika Sub County</b>		Other Transfers from Central Government	N/A	7,345	0
<b>Output: District Roads Maintainence (URF)</b>				<b>14,883</b>	<b>12,875</b>
LCII: Butema				7,600	7,122
Item: 263104 Transfers to other govt. units					
<b>Manual routine maintenance by road gang and culvert installations</b>	Butema - Kifumura 7.6km	Other Transfers from Central Government	N/A	7,600	7,122
			(completed)		
LCII: Kitoonya				7,283	5,753
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kkitonya - Kyohairwe - Wagesa</b>	Kitonya-Kyohairwe-Wagesa 9km	Other Transfers from Central Government	N/A	2,268	1,646
<b>Routine Maintenance of Kafo-Kasambya-Wagesa road</b>	Kafo-Kasambya-Wagesa 7.6km	Other Transfers from Central Government	N/A	1,915	1,940
<b>Routine Maintenance of Kihohoro - Wagesa</b>	Kihohoro - Wagesa 12.3km	Other Transfers from Central Government	N/A	3,100	2,167
<b>Sector: Education</b>				<b>143,887</b>	<b>84,134</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,151</b>	<b>62,310</b>
<b>Capital Purchases</b>					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>287,945</b>	<b>239,376</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>13,200</b>	<b>26,398</b>
LCII: Butema				200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Butema COU Primary school</b>	Butema	Conditional Grant to SFG	Works Underway	200	200
LCII: Kitoonya				13,000	26,198
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Kaburamurro primary School</b>	Kaburamurro	Conditional Grant to SFG	Completed	13,000	13,000
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Busanga Primary School</b>	Busanga Primary School	LGMSD (Former LGDP)	Completed	0	13,198
<b>Output: Teacher house construction and rehabilitation</b>				<b>73,989</b>	<b>11,950</b>
LCII: Kitoonya				73,989	11,950
Item: 231002 Residential buildings (Depreciation)					
<b>Kitoonya Primary School</b>	Kitoonya	Conditional Grant to SFG	Works Underway	72,889	10,250
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kitoonya Primary School</b>	Katuugo	Conditional Grant to SFG	Works Underway	200	200
Item: 281502 Feasibility Studies for Capital Works					
<b>Kitoonya Primary School</b>	Kitoonya	Conditional Grant to SFG	Completed	250	250
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kitoonya Primachool</b>		Conditional Grant to SFG	Completed	250	250
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kitoonya staff house</b>	Kitoonya	Conditional Grant to SFG	Completed	400	1,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,963</b>	<b>23,963</b>
LCII: Butema				11,191	11,191



**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>287,945</b>	<b>239,376</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Katereiga Primary School</b>	Katereiga	Conditional Grant to Primary Education	N/A	3,465	3,465
<b>Butema BCS Primary School</b>	Butema	Conditional Grant to Primary Education	N/A	2,865	2,865
<b>LCIII: Butema</b>	Butema	Conditional Grant to Primary Education	N/A	4,861	4,861
LCII: Kitoonya				12,771	12,771
Item: 263311 Conditional transfers for Primary Education					
<b>Kifumura Primary School</b>	Kifumura	Conditional Grant to Primary Education	N/A	2,541	2,541
<b>Kitoonya Primary School</b>	Kitoonya	Conditional Grant to Primary Education	N/A	2,991	2,991
<b>Kyohairwe Primary School</b>	Kyohairwe	Conditional Grant to Primary Education	N/A	4,118	4,118
<b>Kaburamurro Primary School</b>	kaburamurro	Conditional Grant to Primary Education	N/A	3,121	3,121
<b>LG Function: Secondary Education</b>				<b>32,736</b>	<b>21,824</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,736</b>	<b>21,824</b>
LCII: Butema				32,736	21,824
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Cyprian Butema Secondary School</b>		Conditional Grant to Secondary Education	N/A	32,736	21,824
<b>Sector: Health</b>				<b>2,300</b>	<b>2,475</b>
<b>LG Function: Primary Healthcare</b>				<b>2,300</b>	<b>2,475</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300</b>	<b>2,475</b>
LCII: Butema				2,300	2,475
Item: 263101 LG Conditional grants					
<b>Butema HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,475
<b>Sector: Water and Environment</b>				<b>34,309</b>	<b>33,656</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,309</b>	<b>33,656</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>536</b>	<b>1,799</b>
LCII: Kitoonya				536	1,799
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>287,945</b>	<b>239,376</b>
<b>Retention for Kyohairwe borehole</b>	Kyohairwe/Katasenywa	Conditional transfer for Rural Water	Not Started	0	1,799
<b>Retention for Kyamiransimbi shallow well</b>	LC: Kyamiransimbi	Conditional transfer for Rural Water	Works Underway	268	0
<b>Retention for Ihunga shallow well</b>	LC: Kidukuru	Conditional transfer for Rural Water	Works Underway	268	0
<b>Output: Spring protection</b>				<b>3,969</b>	<b>3,969</b>
LCII: Kitoonya				3,969	3,969
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kakalezi spring</b>	LC: Kikonko	Conditional transfer for Rural Water	Being Procured	3,839	3,839
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kakalekezi spring</b>	LC: Kikonko	Conditional transfer for Rural Water	Works Underway	50	50
Item: 281502 Feasibility Studies for Capital Works					
<b>Kakalekezi spring</b>	LC: Kikonko	Conditional transfer for Rural Water	Completed	80	80
<b>Output: Shallow well construction</b>				<b>10,804</b>	<b>9,473</b>
LCII: Butema				4,789	4,371
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kyihura shallow well</b>		Conditional transfer for Rural Water	Being Procured	4,789	0
<b>Construction of Kyamugenzi shallow well</b>	LC: Kyamugenzi	Conditional transfer for Rural Water	Not Started	0	4,371
LCII: Kitoonya				6,015	5,102
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kigali shallow well</b>	LC: Kyohairwe	Conditional transfer for Rural Water	Being Procured	5,885	4,972
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kigali shallow well</b>	LC: Kyohairwe	Conditional transfer for Rural Water	Works Underway	50	50
Item: 281502 Feasibility Studies for Capital Works					
<b>Kigali shallow well</b>	LC: Kyohairwe	Conditional transfer for Rural Water	Completed	80	80
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>18,415</b>
LCII: Kitoonya				19,000	18,415

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>287,945</b>	<b>239,376</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Wagesa borehole</b>	LC: Wagesa	Conditional transfer for Rural Water	Being Procured	18,000	18,415
Item: 281502 Feasibility Studies for Capital Works					
<b>Wagesa borehole</b>	LC: Wagesa	Conditional transfer for Rural Water	Not Started	1,000	0
<b>Sector: Social Development</b>				<b>5,120</b>	<b>9,098</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,120</b>	<b>9,098</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,120</b>	<b>9,098</b>
LCII: Not Specified				5,120	9,098
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	5,120	9,098
(2 groups funded)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Bugahya</i>		<b>0</b>	<b>3,408</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>3,408</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>3,408</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>3,408</b>
LCII: Bubogo				0	3,408
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of</b>	LC: Katereiga	Conditional transfer for	Not Started	0	3,408
<b>Katereiga P/S borehole</b>		Rural Water			

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>257,432</b>	<b>274,652</b>
<b>Sector: Agriculture</b>				<b>61,938</b>	<b>71,506</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>51,438</b>	<b>60,006</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,438</b>	<b>60,006</b>
LCII: Kabaale				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	17,146	0
LCII: Kabale				0	27,782
Item: 263201 LG Conditional grants					
<b>Buseruka</b>		Conditional Grant for NAADS	N/A	0	27,782
LCII: Nyakabingo				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Buseruka</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Toonya				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Buseruka</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	17,146	0
<b>LG Function: District Production Services</b>				<b>10,500</b>	<b>11,500</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>8,000</b>	<b>11,000</b>
LCII: Nyakabingo				8,000	11,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley dam</b>	Kasenyi - Lyato	LGMSD (Former LGDP)	Completed	8,000	11,000
<b>Output: Plant clinic/mini laboratory construction</b>				<b>2,500</b>	<b>500</b>
LCII: Nyakabingo				2,500	500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Buseruka TC	Not Specified	Works Underway	2,500	500
<b>Sector: Works and Transport</b>				<b>16,823</b>	<b>13,123</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,823</b>	<b>13,123</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>257,432</b>	<b>274,652</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,547</b>	<b>9,838</b>
LCII: Not Specified				0	9,838
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenace funds to Buseruka Sub County</b>		Other Transfers from Central Government	N/A	0	9,838
LCII: Not Specified				13,547	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Buseruka Sub County</b>		Other Transfers from Central Government	N/A	13,547	0
<b>Output: District Roads Maintainence (URF)</b>				<b>3,276</b>	<b>3,285</b>
LCII: Nyakabingo				3,276	3,285
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kasenyi - Nyakabingo road</b>	Kasenyi - Nyakabingo 6.5km	Other Transfers from Central Government	N/A	1,638	1,748
<b>Routine Maintenance of Bujawe - Kasenyi</b>	Bujawe - Kasenyi 6.5km	Other Transfers from Central Government	N/A	1,638	1,537
<b>Sector: Education</b>				<b>89,591</b>	<b>100,401</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,281</b>	<b>80,194</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>34,913</b>
LCII: Kabaale				0	662
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for a 5 stance pit latrine at Kabaale Public Primary School</b>		Conditional Grant to SFG	Completed	0	662
LCII: Nyakabingo				14,000	34,251
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Mbegu primary School</b>	Mbegu	Conditional Grant to SFG	Being Procured	14,000	34,251
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,281</b>	<b>45,281</b>
LCII: Kabaale				22,687	22,687
Item: 263311 Conditional transfers for Primary Education					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>257,432</b>	<b>274,652</b>
<b>Kabaale Public Primary School</b>	Kabaale	Conditional Grant to Primary Education	N/A	5,965	5,965
<b>Nyahaira Primary School</b>	Nyahaira	Conditional Grant to Primary Education	N/A	4,098	4,098
<b>Nyamasoga Primary School</b>	Nyamasoga	Conditional Grant to Primary Education	N/A	5,259	5,259
<b>Kigaaga Primary School</b>	Kigaaga	Conditional Grant to Primary Education	N/A	4,118	4,118
<b>Kyapaloni Primary School</b>	Kyapaloni	Conditional Grant to Primary Education	N/A	3,247	3,247
LCII: Nyakabingo Item: 263311 Conditional transfers for Primary Education				11,354	11,354
<b>Buseruka Primary School</b>	Buseruka	Conditional Grant to Primary Education	N/A	5,476	5,476
<b>Kasenyi Lyato Primary School</b>	Kasenyi Lyato	Conditional Grant to Primary Education	N/A	5,878	5,878
LCII: Toonya Item: 263311 Conditional transfers for Primary Education				11,240	11,240
<b>Mbegu Primary School</b>	Mbegu landing site	Conditional Grant to Primary Education	N/A	3,421	3,421
<b>Toonya Primary School</b>	Toonya	Conditional Grant to Primary Education	N/A	3,991	3,991
<b>Kaiso Primary School</b>	Kaiso	Conditional Grant to Primary Education	N/A	3,828	3,828
<b>LG Function: Secondary Education</b>				<b>30,309</b>	<b>20,206</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,309</b>	<b>20,206</b>
LCII: Nyakabingo Item: 263319 Conditional transfers for Secondary Schools				30,309	20,206
<b>Buseruka Secondary School</b>		Conditional Grant to Secondary Education	N/A	30,309	20,206
<b>Sector: Health</b>				<b>6,900</b>	<b>6,525</b>
<b>LG Function: Primary Healthcare</b>				<b>6,900</b>	<b>6,525</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900</b>	<b>6,525</b>
LCII: Kabaale Item: 263101 LG Conditional grants				2,300	2,300

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>257,432</b>	<b>274,652</b>
<b>Kabale Hc III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,300
LCII: Nyakabingo Item: 263101 LG Conditional grants				2,300	2,275
<b>Buseruka HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,275
LCII: Toonya Item: 263101 LG Conditional grants				2,300	1,950
<b>Toonya HC II</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	1,950
<b>Sector: Water and Environment</b>				<b>74,501</b>	<b>77,922</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,501</b>	<b>77,922</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,486</b>	<b>35,454</b>
LCII: Kitoonya Item: 231007 Other Fixed Assets (Depreciation)				0	1,799
<b>Retention for Kyakabooga borehole</b>	Kyakabooga B	Conditional transfer for Rural Water	Not Started	0	1,799
LCII: Nyakabingo Item: 231007 Other Fixed Assets (Depreciation)				30,486	33,655
<b>Retention for Rwamutonga borehole</b>	LC: Rwamutonga	Conditional transfer for Rural Water	Works Underway	15,243	16,827
<b>Retention for Nyakabingo trading center borehole</b>	LC: Nyakabingo TC	Conditional transfer for Rural Water	Completed	15,243	16,827
<b>Output: Shallow well construction</b>				<b>6,015</b>	<b>5,638</b>
LCII: Kabaale Item: 231007 Other Fixed Assets (Depreciation)				0	5,508
<b>Construction of Muruyanja shallow well</b>	LC: Kigaaga	LGMSD (Former LGDP)	Not Started	0	5,508
LCII: Nyakabingo Item: 231007 Other Fixed Assets (Depreciation)				6,015	130
<b>Construction of Nyabihukuru shallow well</b>	Nyabihukuru	Conditional transfer for Rural Water	Being Procured	5,885	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Nyabihukuru shallow well</b>	LC: Nyabihukuru	Conditional transfer for Rural Water	Works Underway	50	50
Item: 281502 Feasibility Studies for Capital Works					



**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>257,432</b>	<b>274,652</b>
Nyabihuru shallow well	LC: Nyabihukuru	Conditional transfer for Rural Water	Completed	80	80
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>36,831</b>
LCII: Nyakabingo				38,000	36,831
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Bigando borehole</b>	LC: Bigando	Conditional transfer for Rural Water	Being Procured	18,000	18,415
<b>Drilling of Buseruka SS borehole</b>	LC: Buseruka	Conditional transfer for Rural Water	Being Procured	18,000	18,415
Item: 281502 Feasibility Studies for Capital Works					
<b>Bigando borehole</b>	LC: Bigando	Conditional transfer for Rural Water	Not Started	1,000	0
<b>Buseruka SS borehole</b>	LC: Buseruka	Conditional transfer for Rural Water	Not Started	1,000	0
<b>Sector: Social Development</b>				<b>7,680</b>	<b>5,176</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,680</b>	<b>5,176</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,680</b>	<b>5,176</b>
LCII: Not Specified				7,680	5,176
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	7,680	5,176
(1 group funded)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>445,267</b>	<b>389,978</b>
<i>Sector: Agriculture</i>				<i>120,023</i>	<i>112,782</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>120,023</i>	<i>112,782</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>120,023</b>	<b>112,782</b>
LCII: Bombo				0	16,112
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	16,112
LCII: Bwikya				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	17,146	0
LCII: Kapaapi				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kapapi				0	16,112
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	16,112
LCII: Kibiuro				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kibiro				0	16,112
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	16,112
LCII: Kiganja				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kijongo				17,146	16,112

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>445,267</b>	<b>389,978</b>
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kisukuuma				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kyabisagazi				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>Sector: Works and Transport</b>				<b>75,331</b>	<b>64,885</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,331</b>	<b>64,885</b>
<b>Lower Local Services</b>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,069</b>	<b>10,517</b>
LCII: Not Specified				0	10,517
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenance funds to Kigorobya Sub County</b>		Other Transfers from Central Government	N/A	0	10,517
LCII: Not Specified				15,069	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Kigorobya Sub County</b>		Other Transfers from Central Government	N/A	15,069	0
<b>Output: District Roads Maintenance (URF)</b>				<b>60,262</b>	<b>54,368</b>
LCII: Kapaapi				1,386	1,324
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kapapi - Runga road</b>	Kapapi - Runga 5.5km	Other Transfers from Central Government	N/A	1,386	1,324
LCII: Kibiiri				1,764	1,790
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>445,267</b>	<b>389,978</b>
<b>Routine Maintenance of Kigorobya - Kibiro</b>	Kigorobya - Kibiro 7 km	Other Transfers from Central Government	N/A	1,764	1,790
LCII: Kijongo				8,600	24,810
Item: 263104 Transfers to other govt. units					
<b>Manual routine maintenance of Kigorobya - Kibiro 8.6 km</b>	Kigorobya - Kibiro 8.6 km	Other Transfers from Central Government	N/A	8,600	24,810
LCII: Kyabisagazi				48,512	26,444
Item: 263104 Transfers to other govt. units					
<b>Rehabilitation of Kigorobya - Waaki road</b>	Kigorobya - Waaki 7.2km	Other Transfers from Central Government	N/A	47,000	25,000
			(works complete)		
<b>Routine Maintenance of Routine Maintenance of Kigorobya - Icukira</b>	Kigorobya -Icukira 6km	Other Transfers from Central Government	N/A	1,512	1,444
<b>Sector: Education</b>				<b>191,784</b>	<b>134,950</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>191,784</b>	<b>134,950</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>5,367</b>	<b>33,270</b>
LCII: Not Specified				5,367	33,270
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations at Ndaragi Hill Primary school</b>		Conditional Grant to SFG	Completed	5,367	33,270
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>10,158</b>
LCII: Kibiuro				15,000	10,158
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Kibiro primary School</b>	Kibiro	Conditional Grant to SFG	Works Underway	15,000	10,158
<b>Output: Teacher house construction and rehabilitation</b>				<b>102,655</b>	<b>22,400</b>
LCII: Bwikya				74,189	22,400
Item: 231002 Residential buildings (Depreciation)					
<b>Kitemba COU Primary School</b>	Hanga	Conditional Grant to SFG	Works Underway	72,889	20,000

Item: 281501 Environment Impact Assessment for Capital Works

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>445,267</b>	<b>389,978</b>
<b>Kitemba COU Primary School</b>	Kibiro landing site	Conditional Grant to SFG	Works Underway	300	300
Item: 281502 Feasibility Studies for Capital Works					
<b>Kitemba COU</b>	Hanga	Conditional Grant to SFG	Completed	300	300
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kitemba COU</b>	Hanga	Conditional Grant to SFG	Completed	300	300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kitemba COU Primary School</b>	Hanga	Conditional Grant to SFG	Completed	400	1,500
LCII: Kibiro				28,466	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House Kitchen at Kibiro Primary school</b>	Kibiro	Conditional Grant to SFG	Works Underway	28,466	0
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>360</b>
LCII: Bwitya				0	180
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of Retention for Primary School Desks supplied</b>	Kitemba COU Primary School	Conditional Grant to SFG	Completed	0	180
LCII: Kiganja				0	180
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of Retention for Primary School Desks supplied</b>	Ndaragi Hill Primary school	Conditional Grant to SFG	Completed	0	180
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,762</b>	<b>68,762</b>
LCII: Bwitya				17,793	17,793
Item: 263311 Conditional transfers for Primary Education					
<b>Iguru 1 Primary School</b>	Bombo	Conditional Grant to Primary Education	N/A	7,222	7,222
<b>Buhirigi Primary School</b>	Buhirigi	Conditional Grant to Primary Education	N/A	6,202	6,202
<b>Kitemba COU Primary School</b>	Hanga	Conditional Grant to Primary Education	N/A	4,369	4,369
LCII: Kapaapi				18,625	18,625

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>445,267</b>	<b>389,978</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kibengeya Primary School</b>	Kibengeya	Conditional Grant to Primary Education	N/A	6,608	6,608
<b>Kapaapi Primary School</b>	Kapaapi	Conditional Grant to Primary Education	N/A	7,290	7,290
<b>Kijonjomi Primary School</b>	Kijonjomi	Conditional Grant to Primary Education	N/A	4,727	4,727
LCII: Kibiiri				3,431	3,431
Item: 263311 Conditional transfers for Primary Education					
<b>Kibiro Primary School</b>	Kibiro	Conditional Grant to Primary Education	N/A	3,431	3,431
LCII: Kiganja				8,820	8,820
Item: 263311 Conditional transfers for Primary Education					
<b>Kyeramya Primary School</b>	Kyeramya	Conditional Grant to Primary Education	N/A	4,741	4,741
<b>Ndaragi Hill Primary School</b>	Ndaragi	Conditional Grant to Primary Education	N/A	4,079	4,079
LCII: Kisukuuma				8,376	8,376
Item: 263311 Conditional transfers for Primary Education					
<b>Haibaale Primary School</b>	Haibaale	Conditional Grant to Primary Education	N/A	4,330	4,330
<b>Bukona Primary School</b>	Bukona	Conditional Grant to Primary Education	N/A	4,045	4,045
LCII: Kyabisagazi				11,717	11,717
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabisagazi Primary School</b>	Kyabisagazi	Conditional Grant to Primary Education	N/A	6,260	6,260
<b>Kigomba Primary School</b>	Kigomba	Conditional Grant to Primary Education	N/A	5,457	5,457
<b>Sector: Health</b>				<b>8,708</b>	<b>8,280</b>
<b>LG Function: Primary Healthcare</b>				<b>8,708</b>	<b>8,280</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,108</b>	<b>4,315</b>
LCII: Bwikya				4,108	4,315
Item: 263101 LG Conditional grants					
<b>Bombo Health Centre II</b>		Conditional Grant to NGO Hospitals	N/A	4,108	4,315
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600</b>	<b>3,965</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>445,267</b>	<b>389,978</b>
LCII: Kapaapi				2,300	2,015
Item: 263101 LG Conditional grants					
<b>Kapapi HC II</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,015
LCII: Kibiiri				2,300	1,950
Item: 263101 LG Conditional grants					
<b>Kibiiri HC II</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	1,950
<b>Sector: Water and Environment</b>				<b>31,502</b>	<b>68,827</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,502</b>	<b>68,827</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,502</b>	<b>68,827</b>
LCII: Bwikya				534	29,645
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Withholding tax for Hanga market toilet</b>	LC: Hanga	Conditional transfer for Rural Water	Completed	0	491
<b>Withholding tax for Mukambu shallow well</b>	LC: Binikyoni TC	Conditional transfer for Rural Water	Completed	0	314
<b>Retention of Hanga market toilet</b>	LC: Hanga	Conditional transfer for Rural Water	Completed	0	11,355
<b>Retention for Wayayo shallow well</b>	LC: Lenju	Conditional transfer for Rural Water	Works Underway	268	0
<b>Retention for Kibati borehole</b>	Kibati LC	Conditional transfer for Rural Water	Not Started	0	1,799
<b>Retention for Mary- Mulyango shallow well</b>	LC: Kanyira	Conditional transfer for Rural Water	Not Started	0	213
<b>Retention for Mukambu shallow well</b>	Binkyoni TC	Conditional transfer for Rural Water	Works Underway	266	577
<b>Drilling of Hanga- kabati borehole</b>	LC: Hanga/Kibati	Conditional transfer for Rural Water	Works Underway	0	14,896
LCII: Kapaapi				30,754	38,968
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kalalonyi borehole</b>	LC: Kapaapi II	Conditional transfer for Rural Water	Works Underway	15,243	16,827
<b>Retention Lukola borehole</b>	LC: Kapaapi.I	Conditional transfer for Rural Water	Completed	0	5,100

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>445,267</b>	<b>389,978</b>
<b>Retention for Bulembo borehole</b>	LC: Kyamukwenda	Conditional transfer for Rural Water	Completed	15,243	16,827
<b>Retention for Kololo shallow well</b>	LC: Siba	Conditional transfer for Rural Water	Works Underway	268	213
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				214	214
<b>Retention for Kyataruga borehole</b>	LC: Kyataruga	Conditional transfer for Rural Water	Works Underway	214	214
<b>Sector: Social Development</b>				<b>17,920</b>	<b>254</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,920</b>	<b>254</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,920</b>	<b>254</b>
LCII: Not Specified Item: 263204 Transfers to other govt. units				17,920	254
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	17,920	254
			(got monitoring only)		



**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya Town Council</b>		<i>LCIV: Bugahya</i>		<b>373,652</b>	<b>306,386</b>
<b>Sector: Agriculture</b>				<b>68,584</b>	<b>64,447</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,584</b>	<b>64,447</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,584</b>	<b>64,447</b>
LCII: North East Ward				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Northern				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Northern Ward				0	16,112
Item: 263201 LG Conditional grants					
<b>Kigorobya Town Council</b>		Conditional Grant for NAADS	N/A	0	16,112
LCII: South East				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kigorobya Town Council</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: South Ward				0	16,112
Item: 263201 LG Conditional grants					
<b>Kigorobya Town Council</b>		Conditional Grant for NAADS	N/A	0	16,112
LCII: South West				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Western Ward				0	16,112
Item: 263201 LG Conditional grants					
<b>Kigorobya Town Council</b>		Conditional Grant for NAADS	N/A	0	16,112
<b>Sector: Works and Transport</b>				<b>64,296</b>	<b>50,805</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>64,296</b>	<b>50,805</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>64,296</b>	<b>48,870</b>
LCII: Northern				64,296	0

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigoroby Town Council</b>		<i>LCIV: Bugahya</i>		<b>373,652</b>	<b>306,386</b>
Item: 263201 LG Conditional grants					
<b>Kigoroby Town Council</b>	All Kigoroby Town Council Roads	Conditional Grant to PAF monitoring	N/A	64,296	0
LCII: Not Specified				0	48,870
Item: 263104 Transfers to other govt. units					
<b>Transfer of CAR funds to Kigoroby Town Council</b>	Kigoroby TC	Other Transfers from Central Government - Uganda Road Fund	N/A	0	48,870
		(Mech. Routine maint.)			
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>1,934</b>
LCII: Not Specified				0	1,934
Item: 263104 Transfers to other govt. units					
<b>Transfer to Kigoroby TC</b>		Other Transfers from Central Government	N/A	0	1,934
<b>Sector: Education</b>				<b>111,574</b>	<b>79,803</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,260</b>	<b>16,260</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,260</b>	<b>16,260</b>
LCII: North East Ward				6,589	6,589
Item: 263311 Conditional transfers for Primary Education					
<b>Kigoroby Muslim Primary School</b>		Conditional Grant to Primary Education	N/A	6,589	6,589
LCII: South East				9,672	9,672
Item: 263311 Conditional transfers for Primary Education					
<b>Kitana Primary School</b>		Conditional Grant to Primary Education	N/A	4,920	4,920
<b>Kigoroby COU Primary School</b>	Kigoroby Town	Conditional Grant to Primary Education	N/A	4,751	4,751
<b>LG Function: Secondary Education</b>				<b>95,314</b>	<b>63,543</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,314</b>	<b>63,543</b>
LCII: South East				95,314	63,543
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Thomas More Secondary School</b>		Conditional Grant to Secondary Education	N/A	60,309	40,206
<b>Green Shoots Secondary School</b>		Conditional Grant to Secondary Education	N/A	35,005	23,336
<b>Sector: Health</b>				<b>118,958</b>	<b>106,273</b>
<b>LG Function: Primary Healthcare</b>				<b>118,958</b>	<b>106,273</b>
<i>Capital Purchases</i>					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobyia Town Council</b>		<i>LCIV: Bugahya</i>		<b>373,652</b>	<b>306,386</b>
<b>Output: Other Capital</b>				<b>72,000</b>	<b>66,853</b>
LCII: South East				61,000	56,505
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding obligation for fencing of Kigorobyia HC IV</b>	Kiryandogo LC I	Conditional Grant to PHC - development	Completed	61,000	56,505
			(commissioned)		
LCII: South West				11,000	10,348
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Kigorobyia OPD Pit latrine</b>	Kigorobyia TC	Conditional Grant to PHC - development	Works Underway	10,450	10,348
			(Final touches)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Completion of Kigorobyia OPD Pit Latrine</b>		Conditional Grant to PHC - development	Not Started	550	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,108</b>	<b>4,108</b>
LCII: North East Ward				4,108	4,108
Item: 263101 LG Conditional grants					
<b>Kitana Health Centre II</b>		Conditional Grant to NGO Hospitals	N/A	4,108	4,108
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>					
LCII: South East				42,850	35,312
Item: 263101 LG Conditional grants					
<b>Kigorobyia HC IV</b>		Conditional Grant to PHC - Non Wage	N/A	23,850	6,000
<b>Bugahya Health Subdistrict Community Health Department</b>		Conditional Grant to PHC - Non Wage	N/A	19,000	29,312
<b>Sector: Social Development</b>				<b>10,240</b>	<b>5,059</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,240</b>	<b>5,059</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,240</b>	<b>5,059</b>
LCII: Not Specified				10,240	5,059
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Town Council</b>		LGMSD (Former LGDP)	N/A	10,240	5,059
			(1 group funded)		

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>277,853</b>
<i>Sector: Agriculture</i>				<i>102,876</i>	<i>96,670</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>102,876</i>	<i>96,670</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,876</b>	<b>96,670</b>
LCII: Birungu				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kitoba</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Budaka				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kitoba</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Bulyango				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kitoba</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kibanjwa				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kitoba</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kiragura				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kitoba</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>277,853</b>
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kiryangobe				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kitoba</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>Sector: Works and Transport</b>				<b>49,545</b>	<b>50,157</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,545</b>	<b>50,157</b>
<b>Lower Local Services</b>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,950</b>	<b>12,683</b>
LCII: Not Specified				0	12,683
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenance funds to Kitoba Sub County</b>		Other Transfers from Central Government	N/A	0	12,683
LCII: Not Specified				10,950	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Kitoba Sub County</b>		Other Transfers from Central Government	N/A	10,950	0
<b>Output: District Roads Maintenance (URF)</b>				<b>38,596</b>	<b>37,474</b>
LCII: Birungu				1,764	1,688
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Buhamba - Iseisa</b>	Buhamba - Iseisa 7 km	Other Transfers from Central Government	N/A	1,764	1,688
LCII: Budaka				1,915	2,014
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Karongo - Iseisa</b>	Karongo - Iseisa 7.6km	Other Transfers from Central Government	N/A	1,915	2,014
LCII: Bulyango				23,400	23,400
Item: 263104 Transfers to other govt. units					
<b>Manual routine maintenance by road gang plus culvert installations</b>	Bulindi - Waaki - Dwoli 17.8km	Other Transfers from Central Government	N/A	23,400	23,400
				(completed)	
LCII: Kibanjwa				3,074	2,954
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>277,853</b>
<b>Routine Maintenance of Iseisa - Kiboirya</b>	Iseisa - Kiboirya 6.2km	Other Transfers from Central Government	N/A	1,562	1,460
<b>Routine Maintenance of Budaka - Kibanjwa road</b>	Budaka - Kibanjwa 6km	Other Transfers from Central Government	N/A	1,512	1,494
LCII: Kiragura				1,512	1,494
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Dwoli - Budaka road</b>	Dwoli - Budaka 6km	Other Transfers from Central Government	N/A	1,512	1,494
LCII: Kiryangobe				6,930	5,924
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Icukira - Kitoba</b>	Icukira - Kigoroby 6km	Other Transfers from Central Government	N/A	1,512	1,710
<b>Routine Maintenance of Kyabasengya - Kabojana road</b>	Kyabasengya - Kabojana 7km	Other Transfers from Central Government	N/A	1,764	1,238
<b>Routine Maintenance of Kiburwa-Rutoma - Bukwara - Kyabasengya road</b>	Kiburwa-Rutoma-Bukwara-Kyabasengya 6km	Other Transfers from Central Government	N/A	1,638	1,664
<b>Routine Maintenance of Kitoba - Kyabasengya road</b>	Kitoba - Kyabasengya 8km	Other Transfers from Central Government	N/A	2,016	1,312
<b>Sector: Education</b>				<b>106,854</b>	<b>86,929</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,176</b>	<b>47,144</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>300</b>	<b>300</b>
LCII: Kiragura				300	300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Syupervision of P/S latrine</b>	Dwoli	Conditional Grant to SFG	Works Underway	300	300
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,876</b>	<b>46,844</b>
LCII: Birungu				16,222	16,189
Item: 263311 Conditional transfers for Primary Education					
<b>Kiseke Primary School</b>	Kiseke	Conditional Grant to Primary Education	N/A	4,490	4,490

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>277,853</b>
<b>Buhamba Primary School</b>	Buhamba	Conditional Grant to Primary Education	N/A	6,376	6,344
<b>Kitoba Primary School</b>		Conditional Grant to Primary Education	N/A	5,356	5,356
LCII: Budaka Item: 263311 Conditional transfers for Primary Education				12,791	12,791
<b>Bukerenge Primary School</b>	Bukerenge	Conditional Grant to Primary Education	N/A	4,316	4,316
<b>Kibanjwa Primary School</b>	Kibanjwa LC 1	Conditional Grant to Primary Education	N/A	4,369	4,369
<b>Iseisa Primary School</b>	Iseisa	Conditional Grant to Primary Salaries	N/A	4,106	4,106
LCII: Bulyango Item: 263311 Conditional transfers for Primary Education				9,512	9,512
<b>Kiraira Primary School</b>	Kiraira LC 1	Conditional Grant to Primary Education	N/A	3,687	3,687
<b>Mbarara Primary School</b>	Mbarara	Conditional Grant to Primary Education	N/A	5,825	5,825
LCII: Kiragura Item: 263311 Conditional transfers for Primary Education				4,253	4,253
<b>Dwoli Primary School</b>	Dwoli	Conditional Grant to Primary Education	N/A	4,253	4,253
LCII: Kiryangobe Item: 263311 Conditional transfers for Primary Education				4,098	4,098
<b>Kyabasengya Primary School</b>	Kyabasengya LC 1	Conditional Grant to Primary Education	N/A	4,098	4,098
<b>LG Function: Secondary Education</b>				<b>59,678</b>	<b>39,785</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,678</b>	<b>39,785</b>
LCII: Kiryangobe Item: 263319 Conditional transfers for Secondary Schools				59,678	39,785
<b>St. Andrews Kitoba Secondary School</b>		Conditional Grant to Secondary Education	N/A	59,678	39,785
<b>Sector: Health</b>				<b>42,200</b>	<b>30,021</b>
<b>LG Function: Primary Healthcare</b>				<b>42,200</b>	<b>30,021</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>14,000</b>
LCII: Kiryangobe				20,000	14,000

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>277,853</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding Obligation for financing for Kyabasengya</b>		Conditional Grant to PHC - development	Completed	20,000	14,000
			(Commissioned)		
<b>Output: Healthcentre construction and rehabilitation</b>				<b>14,500</b>	<b>8,746</b>
LCII: Kiryangobe				14,500	8,746
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Kyabasengya HC II</b>	Kyabasengya	Conditional Grant to PHC - development	Works Underway	12,350	7,246
			(Final touches)		
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Rehabilitation of Kyabasengya HC II</b>	Kyabasengya	Conditional Grant to PHC - development	Not Started	300	300
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Rehabilitation of Kyabasengya HC II</b>	Kyabasengya	Conditional Grant to PHC - development	Completed	1,200	1,200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rehabilitation of Kyabasengya HCII</b>	Kyabasengya	Conditional Grant to PHC - development	Not Started	650	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,700</b>	<b>7,275</b>
LCII: Bulyango				1,800	1,650
Item: 263101 LG Conditional grants					
<b>Mbarara Hc II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	1,650
LCII: Kibanjwa				1,800	1,650
Item: 263101 LG Conditional grants					
<b>Kiseke HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	1,650
LCII: Kiragura				2,300	2,325
Item: 263101 LG Conditional grants					
<b>Dwooli HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,325
LCII: Kiryangobe				1,800	1,650
Item: 263101 LG Conditional grants					
<b>Kyabasengya HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	1,650
<b>Sector: Water and Environment</b>				<b>17,107</b>	<b>9,380</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,107</b>	<b>9,380</b>
<i>Capital Purchases</i>					



**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>277,853</b>
<b>Output: Other Capital</b>				<b>1,108</b>	<b>213</b>
LCII: Birungu				276	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for</b>	LC: Buhamba	LGMSD (Former LGDP)	Works Underway	276	0
<b>Nyawangule shallow well</b>					
LCII: Kibanjwa				276	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for</b>	LC: Birongo	LGMSD (Former LGDP)	Works Underway	276	0
<b>Kyakabihirwa shallow well</b>					
LCII: Kiryangobe				556	213
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for</b>	LC: Bukwara	Conditional transfer for Rural Water	Works Underway	280	213
<b>Kyakahwa shallow well</b>					
<b>Retention for</b>		Conditional transfer for Rural Water	Works Underway	276	0
<b>Kyasindwe shallow well</b>					
<b>Output: Spring protection</b>				<b>3,969</b>	<b>130</b>
LCII: Birungu				3,969	130
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of</b>	LC: Mbiiwe	Conditional transfer for Rural Water	Being Procured	3,839	0
<b>Kabyaruhanga spring</b>					
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kabyaruhanga spring</b>	LC: Mbiiwe	Conditional transfer for Rural Water	Works Underway	50	50
Item: 281502 Feasibility Studies for Capital Works					
<b>Kabyaruhanga</b>	LC: Mbiiwe	Conditional transfer for Rural Water	Completed	80	80
<b>Output: Shallow well construction</b>				<b>12,030</b>	<b>9,037</b>
LCII: Birungu				6,015	4,518
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of</b>	LC: Buhamba	Conditional transfer for Rural Water	Being Procured	5,885	4,388
<b>Nyakigambaki shallow well</b>					
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Nyakigambaki shallo well</b>	LC: Buhamba	Conditional transfer for Rural Water	Works Underway	50	50
Item: 281502 Feasibility Studies for Capital Works					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>277,853</b>
<b>Nyakigambaki shallow well</b>	LC: Buhamba	Conditional transfer for Rural Water	Completed	80	80
LCII: Budaka				6,015	4,518
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kanyanyama shallow well</b>	LC: Butembe	Conditional transfer for Rural Water	Being Procured	5,885	4,388
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kanyanyama shallow well</b>	LC: Butembe	Conditional transfer for Rural Water	Works Underway	50	50
Item: 281502 Feasibility Studies for Capital Works					
<b>Kanyanyama shallow well</b>	LC: Butembe	Conditional transfer for Rural Water	Completed	80	80
<b>Sector: Social Development</b>				<b>15,360</b>	<b>4,696</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,360</b>	<b>4,696</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,360</b>	<b>4,696</b>
LCII: Not Specified				15,360	4,696
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	15,360	4,696
(1 group funded)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>455,855</b>
<i>Sector: Agriculture</i>				<b>86,084</b>	<b>74,206</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>68,584</b>	<b>64,447</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,584</b>	<b>64,447</b>
LCII: Bulindi				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kyabigambire</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Buraru				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kyabigambire</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kibugubya				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kyabigambire</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kisabagwa				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kyabigambire</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<i>LG Function: District Production Services</i>				<b>17,500</b>	<b>9,759</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>2,500</b>	<b>500</b>
LCII: Bulindi				2,500	500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Bulindi -Kihoro TC	Not Specified	Works Underway	2,500	500

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>455,855</b>
<b>Output: Crop marketing facility construction</b>				<b>15,000</b>	<b>9,259</b>
LCII: Bulindi				15,000	9,259
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Bulindi market</b>	Bulindi - Kihoro TC	Conditional transfers to Production and Marketing	Works Underway	15,000	9,259
<b>Sector: Works and Transport</b>				<b>81,742</b>	<b>70,155</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>81,742</b>	<b>70,155</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,282</b>	<b>11,876</b>
LCII: Not Specified				0	11,876
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenace funds to Kyabigambire Sub County</b>		Other Transfers from Central Government	N/A	0	11,876
LCII: Not Specified				10,282	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Kyabigambire Sub County</b>		Other Transfers from Central Government	N/A	10,282	0
<b>Output: District Roads Maintainence (URF)</b>				<b>71,460</b>	<b>58,279</b>
LCII: Bulindi				12,323	10,878
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Bulindi - Kibugubya road</b>	Bulindi - Kibugubya 5km	Other Transfers from Central Government	N/A	1,260	1,450
<b>Routine Maintenance of Bulindi - Kibenganya road</b>	Bulindi - Kibenganya 6km	Other Transfers from Central Government	N/A	1,512	1,494
<b>Routine Maintenance of Kisiita - Kibaire road</b>	Kisiita - Kibaire 8.3 km	Other Transfers from Central Government	N/A	2,092	1,346
<b>Routine Maintenance of Bulindi - Buraru road</b>	Bulindi - Buraru 5.8km	Other Transfers from Central Government	N/A	1,462	1,478
<b>Routine Maintenance of Kitongole - Kasongore road</b>	Kitongole - Kasongore 9km	Other Transfers from Central Government	N/A	2,268	1,856

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>455,855</b>
<b>Routine Maintenance of Kiswero - Katugo</b>	Kiswero - katugo 8.7km	Other Transfers from Central Government	N/A	2,192	1,492
<b>Routine Maintenance of Katugo - Bineneza</b>	Katugo - Bineneza 6.1km	Other Transfers from Central Government	N/A	1,537	1,762
LCII: Buraru Item: 263104 Transfers to other govt. units				47,066	37,502
<b>Routine Maintenance of Kyakapeya - Kisita</b>	Kyakapeya - Kisiita 8.2 km	Other Transfers from Central Government	N/A	2,066	1,366
<b>Periodic Maintenance of Buraru - Busanga - Kigona road</b>	Buraru - Busanga - Kigona	Other Transfers from Central Government - Uganda Road Fund	N/A	45,000	36,136
LCII: Kibugubya Item: 263104 Transfers to other govt. units			(underway)	9,047	7,299
<b>Routine Maintenance of Mparangasi - Kiryabutuzi road</b>	Mparangasi - Kiryabutuzi 8.5km	Other Transfers from Central Government	N/A	2,142	1,496
<b>Routine Maintenance of Nyamirima - Kibugubya road</b>	Nyamirima - Kibugubya 5km	Other Transfers from Central Government	N/A	1,260	980
<b>Routine Maintenance of Kiryabutuzi - Waaki road</b>	Kiryabutuzi - Waakiv 8.6km	Other Transfers from Central Government	N/A	2,167	1,493
<b>Routine Maintenance of Kibugubya - Waaki road</b>	Kibugubya - Waaki 5km	Other Transfers from Central Government	N/A	1,260	1,300
<b>Routine Maintenance of Bujwahya - Nyamirima - Kakindo road</b>	Nymairima - Kakindo 8.8 km	Other Transfers from Central Government	N/A	2,218	2,030
LCII: Kisabagwa Item: 263104 Transfers to other govt. units				3,024	2,600
<b>Routine Maintenance of Kisabagwa - Bugandale road</b>	Kisabagwa - Bugandale 6km	Other Transfers from Central Government	N/A	1,512	1,104
<b>Routine Maintenance of Bujwahya - Kisabagwa road</b>	Bujwahya - Kisabagwa 6km	Other Transfers from Central Government	N/A	1,512	1,496
<b>Sector: Education</b>				<b>183,375</b>	<b>250,268</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>455,855</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,177</i>	<i>180,803</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>40,144</b>
LCII: Kibugubya				0	3,024
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations at Katuugo P/S staff House</b>		Conditional Grant to SFG	Completed	0	3,024
LCII: Kisabagwa				0	37,120
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations at Nyamirima Primary school</b>		Conditional Grant to SFG	Completed	0	37,120
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>2,533</b>
LCII: Bulindi				0	2,533
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Kakindo Primary School</b>	Kakindo Primary School	Conditional Grant to SFG	Completed	0	2,533
<b>Output: Teacher house construction and rehabilitation</b>				<b>400</b>	<b>59,168</b>
LCII: Bulindi				0	59,168
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of out standing obligations at Katuugo P/S</b>	Katuugo Primary School	Conditional Grant to SFG	Completed	0	59,168
LCII: Kisabagwa				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Nyakabingo Primary School</b>	Nyakabingo	Conditional Grant to SFG	Completed	400	0
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>180</b>
LCII: Buraru				0	180
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of Retention for Primary School Desks supplied</b>	Kyabanati Primary School	Conditional Grant to SFG	Completed	0	180
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,777</b>	<b>78,777</b>
LCII: Bulindi				15,092	15,092

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>455,855</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kakindo COU Primary School</b>	Kakindo	Conditional Grant to Primary Education	N/A	3,595	3,595
<b>Bulindi BCS Primary School</b>	Kihoro	Conditional Grant to Primary Education	N/A	3,117	3,117
<b>Bulindi COU Primary School</b>	Bulindi	Conditional Grant to Primary Education	N/A	4,945	4,945
<b>Kibaire Primary School</b>	Kibaire	Conditional Grant to Primary Education	N/A	3,436	3,436
LCII: Buraru				26,353	26,353
Item: 263311 Conditional transfers for Primary Education					
<b>Kisiita Primary School</b>	Kisiita	Conditional Grant to Primary Education	N/A	3,010	3,010
<b>Kyabanati Primary School</b>	Kyabanati	Conditional Grant to Primary Education	N/A	4,432	4,432
<b>Buyanja Primary School</b>	Buyanja	Conditional Grant to Primary Education	N/A	4,466	4,466
<b>Kibingo BCS Primary School</b>	Kibingo	Conditional Grant to Primary Education	N/A	3,199	3,199
<b>Kibingo Muslim Primary School</b>	Kibingo	Conditional Grant to Primary Education	N/A	3,233	3,233
<b>Buraru COU Primary School</b>	Buraru	Conditional Grant to Primary Education	N/A	4,335	4,335
<b>Busanga Primary School</b>	Busanga	Conditional Grant to Primary Education	N/A	3,678	3,678
LCII: Kibugubya				18,818	18,818
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabigambire Primary School</b>	Kyabigambire	Conditional Grant to Primary Education	N/A	4,601	4,601
<b>Kiryabutuza Primary School</b>	Kiryabutuza	Conditional Grant to Primary Education	N/A	2,972	2,972
<b>Kibugubya Primary School</b>	Kibugubya	Conditional Grant to Primary Education	N/A	3,915	3,915

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>455,855</b>
<b>Kasomoro Primary School</b>	Kasomoro	Conditional Grant to Primary Education	N/A	3,063	3,063
<b>Katuugo Primary School</b>	Katuugo	Conditional Grant to Primary Education	N/A	4,268	4,268
LCII: Kisabagwa Item: 263311 Conditional transfers for Primary Education				18,514	18,514
<b>Bineneza Primary School</b>	Bineneza	Conditional Grant to Primary Education	N/A	4,799	4,799
<b>Kisabagwa Primary School</b>	Kisabagwa	Conditional Grant to Primary Education	N/A	3,387	3,387
<b>Nyamirima Primary School</b>	Nyamirima	Conditional Grant to Primary Education	N/A	3,465	3,465
<b>Nyakabingo Primary School</b>	Nyakabingo	Conditional Grant to Primary Education	N/A	3,861	3,861
<b>Kasunga Primary School</b>	Kasunga	Conditional Grant to Primary Education	N/A	3,001	3,001
<b>LG Function: Secondary Education</b>				<b>104,198</b>	<b>69,466</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,198</b>	<b>69,466</b>
LCII: Bulindi Item: 263319 Conditional transfers for Secondary Schools				77,107	51,405
<b>Kakindo Secondary School</b>		Conditional Grant to Secondary Education	N/A	41,679	27,786
<b>Bulindi Intergrated Secondary School</b>		Conditional Grant to Secondary Education	N/A	35,427	23,618
LCII: Buraru Item: 263319 Conditional transfers for Secondary Schools				27,092	18,061
<b>St. Micheal Secondary School</b>		Conditional Grant to Secondary Education	N/A	27,092	18,061
<b>Sector: Health</b>				<b>25,000</b>	<b>9,860</b>
<b>LG Function: Primary Healthcare</b>				<b>25,000</b>	<b>9,860</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>100</b>
LCII: Bulindi Item: 231001 Non Residential buildings (Depreciation)				15,000	100
<b>Construction of pitlatrine at Mparangansi HC III</b>	Kisabagwa	LGMSD (Former LGDP)	Not Started	13,700	0



**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>455,855</b>
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Construction of pitlatrine at Mparangansi</b>		LGMSD (Former LGDP)	Not Started	450	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of pitlatrine at Mparangansi</b>		Conditional Grant to PHC - development	Completed	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of 5 stance latrine</b>		Conditional Grant to PHC NGO Wage Subvention	Not Started	750	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>9,760</b>
LCII: Bulindi				3,600	3,330
Item: 263101 LG Conditional grants					
<b>Kibaire HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	1,680
<b>kasomoro HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,650
LCII: Buraru				2,300	2,280
Item: 263101 LG Conditional grants					
<b>Buraru HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,280
LCII: Kibugubya				2,300	2,240
Item: 263101 LG Conditional grants					
<b>Mparangasi HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,240
LCII: Kisabagwa				1,800	1,910
Item: 263101 LG Conditional grants					
<b>Kisabagwa HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	1,910
<b>Sector: Water and Environment</b>				<b>49,267</b>	<b>41,670</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,267</b>	<b>41,670</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,020</b>	<b>26,329</b>
LCII: Bulindi				215	215
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>455,855</b>
<b>Retention for Kinenamabaale borehole</b>	LC: Kinenamabaale	Conditional transfer for Rural Water	Works Underway	215	215
LCII: Buraru Item: 231007 Other Fixed Assets (Depreciation)				160	160
<b>Retention for Rutomi spring</b>	LC: Kiehohora	Conditional transfer for Rural Water	Works Underway	160	160
LCII: Bwikya Item: 231007 Other Fixed Assets (Depreciation)				0	958
<b>withholding tax for drilling of Kyakaseeta borehole</b>	LC: Kyakaseeta	Conditional transfer for Rural Water	Completed	0	798
<b>Retention for Kyamazimba spring</b>	LC: Nyakakonge	Conditional transfer for Rural Water	Not Started	0	160
LCII: Kibugubya Item: 231007 Other Fixed Assets (Depreciation)				15,403	8,169
<b>Retention for Kakezironi spring</b>	LC: Kiryabutuizi	Conditional transfer for Rural Water	Works Underway	160	0
<b>Retention for Bugomoro borehole</b>	LC: Bugomoro	Conditional transfer for Rural Water	Completed	15,243	8,169
LCII: Kisabagwa Item: 231007 Other Fixed Assets (Depreciation)				15,243	16,827
<b>Retention for Kyakaseeta borehole</b>	LC: Kyakaseeta	Conditional transfer for Rural Water	Works Underway	15,243	16,827
<b>Output: Spring protection</b>				<b>7,937</b>	<b>7,453</b>
LCII: Buraru Item: 231007 Other Fixed Assets (Depreciation)				3,969	3,726
<b>Construction of Kyabakazi spring</b>	LC: Kasinina	Conditional transfer for Rural Water	Being Procured	3,839	3,596
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyabakazi spring</b>	LC: Kasinina	LGMSD (Former LGDP)	Works Underway	50	50
Item: 281502 Feasibility Studies for Capital Works					
<b>Kyabakazi spring</b>	LC: Kasinina	LGMSD (Former LGDP)	Completed	80	80
LCII: Kibugubya Item: 231007 Other Fixed Assets (Depreciation)				3,969	3,726

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>455,855</b>
<b>Construction of Kyandereya spring</b>	LC: Katugo Kyanyangoma	LGMSD (Former LGDP)	Being Procured	3,839	3,596
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyanderaya spring</b>	LC: Katugo Kyanyangoma	LGMSD (Former LGDP)	Works Underway	50	50
Item: 281502 Feasibility Studies for Capital Works					
<b>Kyandereya spring</b>	LC: Katugo-Kyanyangoma	LGMSD (Former LGDP)	Completed	80	80
<b>Output: Shallow well construction</b>				<b>5,885</b>	<b>4,371</b>
LCII: Kisabagwa				5,885	4,371
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kaikonda shallow well</b>		Conditional transfer for Rural Water	Being Procured	5,885	4,371
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,424</b>	<b>3,517</b>
LCII: Kibugubya				4,424	3,517
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kasomoro Mosque borehole</b>	LC: Kasomoro	Conditional transfer for Rural Water	Works Underway	4,424	3,517
<b>Sector: Social Development</b>				<b>10,240</b>	<b>9,696</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,240</b>	<b>9,696</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,240</b>	<b>9,696</b>
LCII: Not Specified				10,240	9,696
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	10,240	9,696
(2 groups funded)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>426,695</b>	<b>663,452</b>
<b>Sector: Agriculture</b>				<b>71,084</b>	<b>64,947</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,584</b>	<b>64,447</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,584</b>	<b>64,447</b>
LCII: Bugambe				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Bugambe</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Katanga				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Bugambe</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Nyarugabo				0	16,112
Item: 263201 LG Conditional grants					
<b>Bugambe</b>		Conditional Grant for NAADS	N/A	0	16,112
LCII: Nyarugabu				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Ruguse				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Bugambe</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>LG Function: District Production Services</b>				<b>2,500</b>	<b>500</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>2,500</b>	<b>500</b>
LCII: Bugambe				2,500	500
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>426,695</b>	<b>663,452</b>
<b>Establishment of Plant Mini-clinic</b>	Kyamasuka TC	Not Specified	Works Underway	2,500	500
<b>Sector: Works and Transport</b>				<b>111,803</b>	<b>134,049</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,803</b>	<b>134,049</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,937</b>	<b>10,369</b>
LCII: Not Specified				0	10,369
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenance funds to Bugambe Sub County</b>		Other Transfers from Central Government	N/A	0	10,369
LCII: Not Specified				9,937	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Bugambe Sub County</b>		Other Transfers from Central Government	N/A	9,937	0
<b>Output: District Roads Maintenance (URF)</b>				<b>101,866</b>	<b>123,680</b>
LCII: Bugambe				1,500	1,432
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Ruguse - Kihamba road</b>	Ruguse - Kihamba 8km	Other Transfers from Central Government	N/A	1,500	1,432
LCII: Katanga				22,016	44,607
Item: 263104 Transfers to other govt. units					
<b>Completion of Kyarubanga - Kahoojo - Kicungajembe road plus spot gravelling and culvert installation</b>	Kyarubanga - Kahoojo - Kicungajembe 8km	Other Transfers from Central Government	N/A	22,016	44,607
LCII: Nyarugabu				22,564	20,868
Item: 263104 Transfers to other govt. units					
<b>Mechanized Maintenance of Muhwiju - Kiryamba road</b>	Muhwiju - Kiryamba 5km	Other Transfers from Central Government	N/A	19,600	19,000
<b>Routine Maintenance of Kiryamba - Kyakabale road</b>	Kiryamba - Kyakabale 5km	Other Transfers from Central Government	N/A	1,200	980
<b>Routine Maintenance of Kitoole - Kitindura</b>	Kitoole - Kitindura 7km	Other Transfers from Central Government	N/A	1,764	888

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>426,695</b>	<b>663,452</b>
LCII: Ruguse				55,787	56,773
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Ruguse - Bujugu - Katugo road</b>	Ruguse - Bujugu 7km	Other Transfers from Central Government	N/A	1,764	1,600
<b>Routine Maintenance of Kihombya-Kyarubanga - Bukerenge road</b>	Kihombya - Kyarubanga - Bukerenge 12km	Other Transfers from Central Government	N/A	3,024	1,136
<b>Manual routine maintenance by road gang</b>	Kyarubanga - Kahoojo - Kicungajembe 8.0km	Other Transfers from Central Government	N/A	8,000	8,000
<b>Mechanized Routine Maintenance of Ruguse - Kihamba road</b>	Ruguse - Kihamba	Other Transfers from Central Government	(completed) N/A	40,983	44,125
<b>Routine Maintenance of Bujugu - Kisambo road</b>	Bujugu - Kisambo 8km	Other Transfers from Central Government	N/A	2,016	1,912
<b>Sector: Education</b>				<b>199,719</b>	<b>426,282</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,346</b>	<b>118,667</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>74,089</b>	<b>74,230</b>
LCII: Ruguse				74,089	74,230
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of out standing obligations at Kyabaseke P/S</b>	Kyabaseke Primary School	Conditional Grant to SFG	Completed	0	31,930
<b>Bujugu Primary School</b>	Bujugu	Conditional Grant to SFG	Works Underway	72,889	40,000
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Bujugu Primary School</b>	Tontema	Conditional Grant to SFG	Works Underway	300	300
Item: 281502 Feasibility Studies for Capital Works					
<b>Bujugu Primary School</b>	Bujugu	Conditional Grant to SFG	Completed	250	250
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bujugu Primary School</b>		Conditional Grant to SFG	Completed	250	250
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>426,695</b>	<b>663,452</b>
<b>Monitoring and Supervision of Bujugu Primary School</b>	Bujugu	Conditional Grant to SFG	Completed	400	1,500
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>180</b>
LCII: Katanga				0	180
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of Retention for Primary School Desks supplied</b>	Bugambe Tea Primary School	Conditional Grant to SFG	Completed	0	180
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,257</b>	<b>44,257</b>
LCII: Bugambe				11,613	11,613
Item: 263311 Conditional transfers for Primary Education					
<b>Muhwiju Primary School</b>	Muhwiju	Conditional Grant to Primary Education	N/A	3,020	3,020
<b>Bugambe BCS Primary School</b>	Bugambe	Conditional Grant to Primary Education	N/A	4,446	4,446
<b>Kyarubanga Primary School</b>	Kyarubanga	Conditional Grant to Primary Education	N/A	4,147	4,147
LCII: Katanga				11,562	11,562
Item: 263311 Conditional transfers for Primary Education					
<b>katanga Primary School</b>	Katanga	Conditional Grant to Primary Education	N/A	5,298	5,298
<b>Bugambe Tea Primary School</b>	Katanga	Conditional Grant to Primary Education	N/A	6,265	6,265
LCII: Nyarugabu				3,344	3,344
Item: 263311 Conditional transfers for Primary Education					
<b>Kitondora Primary School</b>	Kitondora	Conditional Grant to Primary Education	N/A	3,344	3,344
LCII: Ruguse				17,738	17,738
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabaseke Primary School</b>	Kyabaseke	Conditional Grant to Primary Education	N/A	3,242	3,242
<b>Bujugu Public Primary School</b>	Bujugu	Conditional Grant to Primary Education	N/A	4,079	4,079
<b>Kyambara Primary School</b>	Kyambara	Conditional Grant to Primary Education	N/A	3,798	3,798

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>426,695</b>	<b>663,452</b>
<b>Ruguse Primary School</b>	Kidoma	Conditional Grant to Primary Education	N/A	6,618	6,618
<i>LG Function: Secondary Education</i>				<b>81,374</b>	<b>307,615</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,374</b>	<b>307,615</b>
LCII: Bugambe				81,374	307,615
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bugambe Secondary School</b>		Conditional Grant to Secondary Education	N/A	81,374	307,615
<b>Sector: Health</b>				<b>4,600</b>	<b>4,415</b>
<i>LG Function: Primary Healthcare</i>				<b>4,600</b>	<b>4,415</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600</b>	<b>4,415</b>
LCII: Bugambe				2,300	2,280
Item: 263101 LG Conditional grants					
<b>Bugambe HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,280
LCII: Ruguse				2,300	2,135
Item: 263101 LG Conditional grants					
<b>Bujugu HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,300	2,135
<b>Sector: Water and Environment</b>				<b>29,248</b>	<b>26,538</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>29,248</b>	<b>26,538</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>747</b>	<b>1,367</b>
LCII: Katanga				266	263
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kanseri shallow well</b>	LC:Nyamulima	Conditional transfer for Rural Water	Works Underway	266	263
LCII: Not Specified				0	628
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Withholding tax for Kanseri shallow well</b>	LC:Nyamulima	Conditional transfer for Rural Water	Completed	0	314
<b>Withholding tax for Kyendiga shallow well</b>	LC: Kijenga	Conditional transfer for Rural Water	Completed	0	314
LCII: Nyarugabu				266	263
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kyendiga shallow well</b>	LC: Kijenga	Conditional transfer for Rural Water	Works Underway	266	263
LCII: Ruguse				214	213



**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>426,695</b>	<b>663,452</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>retention for Ruguse P/S borehole</b>	LC: Ruguse	Conditional transfer for Rural Water	Works Underway	214	213
<b>Output: Shallow well construction</b>				<b>23,930</b>	<b>21,155</b>
LCII: Katanga				6,015	5,102
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Bonabantu shallow well</b>	LC: Kyambala	Conditional transfer for Rural Water	Being Procured	5,885	4,972
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Bonabantu shallow well</b>	LC: Kyambala	Conditional transfer for Rural Water	Works Underway	50	50
Item: 281502 Feasibility Studies for Capital Works					
<b>Bonabantu shallow well</b>	LC: Kyambala	Conditional transfer for Rural Water	Completed	80	80
LCII: Ruguse				17,915	16,053
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Muranda shallow well</b>	LC: Kyakasoro	Conditional transfer for Rural Water	Being Procured	5,885	5,337
<b>Construction of Mukitongo shallow well</b>	LC: Bujaiga	Conditional transfer for Rural Water	Being Procured	5,885	5,337
<b>Construction of Luzira shallow well</b>	Rwamutonga LC	LGMSD (Former LGDP)	Being Procured	5,885	5,039
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Muranda shallow well</b>	Kyakasoro	Conditional transfer for Rural Water	Works Underway	50	50
<b>Mukitongo shallow well</b>	Bujaiga	Conditional transfer for Rural Water	Works Underway	50	50
Item: 281502 Feasibility Studies for Capital Works					
<b>Mukitongo shallow well</b>	LC: Bujaiga	Conditional transfer for Rural Water	Completed	80	80
<b>Muranda shallow well</b>	Kyakasoro LC	Conditional transfer for Rural Water	Completed	0	80
<b>Muranda shallo well</b>	LC: Kyakasoro	Conditional transfer for Rural Water	Completed	80	80
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,571</b>	<b>4,016</b>
LCII: Bugambe				4,571	4,016
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>426,695</b>	<b>663,452</b>
<b>Rehabilitation of Bugambe BCS P/S</b>	Kanyigiro LC	Conditional transfer for Rural Water	Works Underway	4,571	4,016
<b>Sector: Social Development</b>				<b>10,240</b>	<b>7,221</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,240</b>	<b>7,221</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,240</b>	<b>7,221</b>
LCII: Not Specified				10,240	7,221
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	10,240	7,221
(2 groups funded)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>466,183</b>
<b>Sector: Agriculture</b>				<b>107,730</b>	<b>80,558</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,730</b>	<b>80,558</b>
<b>Lower Local Services</b>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,730</b>	<b>80,558</b>
LCII: Kinogozi				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Buhimba</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kyabatalya				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Buhimba</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Musaijamukuru East				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Buhimba</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Musaijamukuru West				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Buhimba</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Ruhunga				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Buhimba</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>466,183</b>
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<i>LG Function: District Production Services</i>				<i>22,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>22,000</b>	<b>0</b>
LCII: Kyabatalya				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of the construction of a slaughter slab</b>	Buhimba S/C headquarters	Conditional transfers to Production and Marketing	Works Underway	22,000	0
<b>Sector: Works and Transport</b>				<b>134,012</b>	<b>89,185</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>134,012</i>	<i>89,185</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>400</b>	<b>400</b>
LCII: Kyabatalya				400	400
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental screening impact assessment, mitigation measures monitoring for Kafu - Wagesa road</b>	Kafu - Wagesa road	LGMSD (Former LGDP)	Completed	400	400
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,882</b>	<b>11,409</b>
LCII: Not Specified				0	11,409
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenace funds to Buhimba Sub County</b>		Other Transfers from Central Government	N/A	0	11,409
LCII: Not Specified				9,882	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Buhimba Sub County</b>		Other Transfers from Central Government	N/A	9,882	0
<b>Output: District Roads Maintainence (URF)</b>				<b>123,730</b>	<b>77,376</b>
LCII: Kinogozi				32,665	33,074
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Buhimba - Kigarama roads</b>	Buhimba - Kigarama 6km	Other Transfers from Central Government	N/A	1,512	1,484

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>466,183</b>
<b>Routine Maintenance of Kigarama - Kinogozi road</b>	Kigarama - Kinogozi 6km	Other Transfers from Central Government	N/A	1,512	1,600
<b>Routine Maintenance of Kihabwemi - Kinogozi road</b>	Kihabwemi - Kinogozi 6.2km	Other Transfers from Central Government	N/A	1,562	1,660
<b>Routine Maintenance of Kihabwemi - Kinogozi road</b>	Kihabwemi - Kinogozi 6km	Other Transfers from Central Government	N/A	1,512	1,560
<b>Routine Maintenance of Kyentale - Nyakabongi road</b>	Kyentale - Nyakabongi 8.2km	Other Transfers from Central Government	N/A	2,066	1,370
<b>Routine Mechanized Maintenance of Kinogozi - Kisenyi - Kirimbi road</b>	Kinogozi - Kisenyi - Kirimbi (14km)	Other Transfers from Central Government - Uganda Road Fund	N/A	24,500	25,400
			(completed)		
LCII: Kyabatalya				1,890	1,902
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kibararu - Kakooze road</b>	Kibararu - Kakooze 7.5km	Other Transfers from Central Government	N/A	1,890	1,902
LCII: Musaijamukuru East				34,324	32,913
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Bujalya - Kirimbi - Mugabi road</b>	Bujalya - Kirimbi - Mugabi 7km	Other Transfers from Central Government	N/A	1,764	1,736
<b>Routine Maintenance of Bujalya - Rwemparaki - Kitole road</b>	Bujalya - Rwemparaki - Kitole 9.7km	Other Transfers from Central Government	N/A	25,000	24,007
			(works underway)		
<b>Routine Maintenance of Kalibatana - Rwemparaki road</b>	Kalibatana - Rwemparaki - 7km	Other Transfers from Central Government	N/A	1,764	1,708
<b>Routine Maintenance of Kihabwemi - Kirimbi road</b>	Kihabwemi - Kirimbi 6km	Other Transfers from Central Government	N/A	1,512	1,684
<b>Routine Maintenance of Kizinga - Kihabwemi road</b>	Kizinga - Kihabwemi 5km	Other Transfers from Central Government	N/A	1,260	870

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>466,183</b>
<b>Routine Maintenance of Kabanyansi - Musaijamukuru road</b>	Kabanyansi - Musaijamukuru 12km	Other Transfers from Central Government	N/A	3,024	2,908
LCII: Musaijamukuru West				50,870	5,529
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kitindura - Musaijamukuru road</b>	Kitindura - Musaijamukuru 6.5km	Other Transfers from Central Government	N/A	1,638	1,521
<b>Periodic Maintenance of Kigaya - Kihabwemi road</b>	Kigaya - Kihabwemi 13km	Other Transfers from Central Government	N/A	45,200	520
<b>Routine Maintenance of Kisiiha - Musoma - Musaijamukuru road</b>	Kisiiha - Musoma - Musaijamukuru 9.5km	Other Transfers from Central Government	N/A	2,394	1,788
<b>Routine Maintenance of Kigaya - Kitindura road</b>	Kigaya - Kitindura 6.5km	Other Transfers from Central Government	N/A	1,638	1,700
LCII: Ruhunga				3,982	3,958
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kicakamya - Ruhunga road</b>	Kicakamya - Ruhunga 8.8km	Other Transfers from Central Government	N/A	2,218	2,240
<b>Routine Maintenance of Ruhunga - Kabaale road</b>	Ruhunga - Kabaale 7km	Other Transfers from Central Government	N/A	1,764	1,718
(completed)					
<b>Sector: Education</b>				<b>194,063</b>	<b>190,327</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,052</b>	<b>110,987</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>22,520</b>
LCII: Musaijamukuru East				0	22,520
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding obligations at Kigaya BCS Primary School</b>	Kigaya Primary School	Conditional Grant to SFG	Completed	0	22,520
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>13,234</b>
LCII: Musaijamukuru West				0	13,234
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>466,183</b>
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Ibanda Primary School</b>	Ibanda Primary School	Conditional Grant to SFG	Completed	0	13,234
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>180</b>
LCII: Musaijamukuru East				0	180
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of Retention for Primary School Desks supplied</b>	Kigaya BCS	Conditional Grant to SFG	Completed	0	180
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,052</b>	<b>75,052</b>
LCII: Kinogozi				10,735	10,735
Item: 263311 Conditional transfers for Primary Education					
<b>Kisenyi Primary School</b>	Kisenyi	Conditional Grant to Primary Education	N/A	4,108	4,108
<b>Omugo Bisereko Primary School</b>	Kinogozi	Conditional Grant to Primary Education	N/A	4,248	4,248
<b>Kayera Muslim Primary School</b>	Kayera	Conditional Grant to Primary Education	N/A	2,379	2,379
LCII: Kyabatalya				4,369	4,369
Item: 263311 Conditional transfers for Primary Education					
<b>Kigede Muslim Primary School</b>	Buhimba trading center	Conditional Grant to Primary Education	N/A	4,369	4,369
LCII: Musaijamukuru East				38,349	38,349
Item: 263311 Conditional transfers for Primary Education					
<b>Kihabwemi Primary School</b>	Kihabwemi	Conditional Grant to Primary Education	N/A	4,787	4,787
<b>Bujalya Primary School</b>	Bujalya	Conditional Grant to Primary Education	N/A	4,572	4,572
<b>Ngogoma Primary School</b>	Ngogoma	Conditional Grant to Primary Education	N/A	3,349	3,349
<b>Kigaya BCS Primary School</b>	Kigaya	Conditional Grant to Primary Education	N/A	3,160	3,160
<b>Karama Primary School</b>	Karama	Conditional Grant to Primary Education	N/A	3,634	3,634

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>466,183</b>
<b>Musaijamukuru Primary School</b>	Musaijamukuru	Conditional Grant to Primary Education	N/A	4,200	4,200
<b>Kitoole Primary School</b>	Kitoole	Conditional Grant to Primary Education	N/A	4,185	4,185
<b>Kirimbi Primary School</b>	Kirimbi	Conditional Grant to Primary Education	N/A	2,972	2,972
<b>Rwemparaki Primary School</b>	Rwemparaki	Conditional Grant to Primary Education	N/A	3,339	3,339
<b>Kibarau Primary School</b>	Kibarau	Conditional Grant to Primary Education	N/A	4,152	4,152
LCII: Musaijamukuru West Item: 263311 Conditional transfers for Primary Education				16,393	16,393
<b>Kigaya COU Primary School</b>	Kigaya	Conditional Grant to Primary Education	N/A	3,499	3,499
<b>Ibanda Primary School</b>	Ibanda	Conditional Grant to Primary Education	N/A	3,871	3,871
<b>Kisiiha Primary School</b>	Kisiiha	Conditional Grant to Primary Education	N/A	4,297	4,297
<b>Kikoboza Primary School</b>	Kikoboza	Conditional Grant to Primary Education	N/A	4,727	4,727
LCII: Ruhunga Item: 263311 Conditional transfers for Primary Education				5,206	5,206
<b>Ruhunga Primary School</b>	Ruhunga	Conditional Grant to Primary Education	N/A	5,206	5,206
<b>LG Function: Secondary Education</b>				<b>119,011</b>	<b>79,341</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,011</b>	<b>79,341</b>
LCII: Kyabatalya Item: 263319 Conditional transfers for Secondary Schools				119,011	79,341
<b>Buhimba Secondary School</b>		Conditional Grant to Secondary Education	N/A	119,011	79,341
<b>Sector: Health</b>				<b>72,160</b>	<b>62,351</b>
<b>LG Function: Primary Healthcare</b>				<b>72,160</b>	<b>62,351</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>42,000</b>	<b>40,000</b>
LCII: Kinogozi Item: 231001 Non Residential buildings (Depreciation)				3,000	3,000



**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>466,183</b>
<b>Outstanding obligation for fencing of Lucy Bisereko</b>		Conditional Grant to PHC - development	Completed	3,000	3,000
LCII: Kyabatalya				39,000	37,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Kitoole HC II</b>	Kitoole Trading Centre	Conditional Grant to PHC - development	Works Underway (Phase 1 completed)	35,900	35,900
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Fencing of Kitoole HC II</b>		Conditional Grant to PHC- Non wage	Works Underway	800	800
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Fencing of Kitoole HC II</b>		Conditional Grant to PHC - development	Completed	300	300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Fencing of Kitoole HC II</b>		Conditional Grant to PHC - development	Not Started	2,000	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>20,160</b>	<b>12,546</b>
LCII: Kinogozi				3,025	2,400
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Rehabilitation of Lucy Bisereko HC II</b>	Kinogozi	Conditional Grant to PHC - development	Not Started	300	600
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Rehabilitation of Lucy Bisereko HC II</b>	Kinogozi TC	Conditional Grant to PHC - development	Completed	1,800	1,800
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rehabilitation of Lucy Bisereko HC II</b>	Kinogozi TC	Conditional Grant to PHC - development	Not Started	925	0
LCII: Kyabatalya				2,635	1,400
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Rehabilitation of Buhimba HC III</b>	Buhimba TC	Conditional Grant to PHC - development	Not Started	300	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Rehabilitation of Buhimba HC III</b>	Buhimba TC	Conditional Grant to PHC - development	Completed	1,400	1,400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rehabilitation of Buhimba HC III</b>	Buhimba TC	Conditional Grant to PHC - development	Not Started	935	0

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>466,183</b>
LCII: Musaijamukuru East				2,150	1,500
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Rehabilitation of Bujalya HC III</b>	Bujalya	Conditional Grant to PHC - development	Not Started	300	300
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Rehabilitation of Bujalya HC III</b>	Bujalya	Conditional Grant to PHC - development	Completed	1,200	1,200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rehabilitation of Bujalya HC III</b>	Bujalya	Conditional Grant to PHC - development	Not Started	650	0
LCII: Musaijamukuru West				12,350	7,246
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Bujalya HC III</b>	Bujalya	Conditional Grant to PHC - development	Works Underway	12,350	7,246
			(Final touches)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>9,805</b>
LCII: Kinogozi				2,300	1,850
Item: 263101 LG Conditional grants					
<b>Lucy Bisereko HC II</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	1,850
LCII: Kyabatalya				5,900	6,265
Item: 263101 LG Conditional grants					
<b>Buhimba HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,280
<b>Kitoole Hc II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	1,780
<b>Muhwiju HC III</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	2,205
LCII: Musaijamukuru East				1,800	1,690
Item: 263101 LG Conditional grants					
<b>Kisiiha HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	1,690
<b>Sector: Water and Environment</b>				<b>51,545</b>	<b>29,605</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,545</b>	<b>29,605</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,849</b>	<b>17,454</b>
LCII: Kyabatalya				33,366	15,228
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>466,183</b>
<b>Retention for Buhimba piped water supply system</b>		Conditional transfer for Rural Water	Completed	33,366	15,228
LCII: Musaijamukuru East Item: 231007 Other Fixed Assets (Depreciation)				268	2,012
<b>Retention for Kabajungu shallow well</b>	LC: Kyihabwemi	Conditional transfer for Rural Water	Works Underway	268	213
<b>Retention for Mussaijamukulu borehole</b>	Lc: Mussaijamukulu	Conditional transfer for Rural Water	Not Started	0	1,799
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				215	215
<b>Retention for Kijugunya borehole</b>	LC: Kijugunya	Conditional transfer for Rural Water	Works Underway	215	215
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,696</b>	<b>12,150</b>
LCII: Kyabatalya Item: 231007 Other Fixed Assets (Depreciation)				4,424	109
<b>Rehabilitation of Kikoboza borehole</b>	LC: Kikoboza	Conditional transfer for Rural Water	Works Underway	4,424	109
LCII: Musaijamukuru East Item: 231007 Other Fixed Assets (Depreciation)				8,554	7,779
<b>Rehabilitation of Kihabwemi borehole</b>	LC: Kihabwemi	Conditional transfer for Rural Water	Works Underway	4,277	4,262
<b>Rehabilitation of Kalibatana borehole</b>	LC: Kalibatana	Conditional transfer for Rural Water	Works Underway	4,277	3,517
LCII: Musaijamukuru West Item: 231007 Other Fixed Assets (Depreciation)				4,718	4,262
<b>Rehabilitation of Kisiha borehole</b>	LC: Kisiha	Conditional transfer for Rural Water	Works Underway	4,718	4,262
<b>Sector: Social Development</b>				<b>12,800</b>	<b>14,156</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,800</b>	<b>14,156</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,800</b>	<b>14,156</b>
LCII: Not Specified Item: 263204 Transfers to other govt. units				12,800	14,156
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	12,800	14,156
			(3 groups funded)		

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Buhaguzi</i>		<b>0</b>	<b>192</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>192</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>192</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>192</b>
LCII: Kiganja				0	192
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Withholding tax for</b>	LC: Kyitagasa	Conditional transfer for	Completed	0	192
<b>Kyegembe spring</b>		Rural Water			

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>385,217</b>
<b>Sector: Agriculture</b>				<b>28,646</b>	<b>86,046</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,146</b>	<b>85,546</b>
<b>Lower Local Services</b>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,146</b>	<b>85,546</b>
LCII: Bubogo				17,146	9,429
Item: 263201 LG Conditional grants					
<b>Kabwoya</b>		Conditional Grant for NAADS	N/A	0	9,429
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Igwanjura				0	16,112
Item: 263201 LG Conditional grants					
<b>Kabwoya</b>		Conditional Grant for NAADS	N/A	0	16,112
LCII: Kaseeta				0	16,112
Item: 263201 LG Conditional grants					
<b>Kabwoya</b>		Conditional Grant for NAADS	N/A	0	16,112
LCII: Kimbugu				0	27,782
Item: 263201 LG Conditional grants					
<b>Kabwoya</b>		Conditional Grant for NAADS	N/A	0	27,782
LCII: Nkondo				0	16,112
Item: 263201 LG Conditional grants					
<b>Kabwoya</b>		Conditional Grant for NAADS	N/A	0	16,112
<b>LG Function: District Production Services</b>				<b>11,500</b>	<b>500</b>
<b>Capital Purchases</b>					
<b>Output: Valley dam construction</b>				<b>9,000</b>	<b>0</b>
LCII: Kaseeta				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley dam</b>	Kaseeta	LGMSD (Former LGDP)	Not Started	9,000	0
<b>Output: Plant clinic/mini laboratory construction</b>				<b>2,500</b>	<b>500</b>
LCII: Igwanjura				2,500	500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Kichanga TC	Not Specified	Works Underway	2,500	500
<b>Sector: Works and Transport</b>				<b>70,779</b>	<b>33,327</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>385,217</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,779</i>	<i>33,327</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,271</b>	<b>10,708</b>
LCII: Not Specified				0	10,708
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenace funds to Kabwoya Sub County</b>		Other Transfers from Central Government	N/A	0	10,708
LCII: Not Specified				12,271	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Kabwoya Sub County</b>		Other Transfers from Central Government	N/A	12,271	0
<b>Output: District Roads Maintainence (URF)</b>				<b>58,507</b>	<b>22,619</b>
LCII: Bubogo				7,636	7,318
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kajoga - Ikoba road</b>	Kajoga - Ikoba 10.2km	Other Transfers from Central Government	N/A	2,570	2,296
<b>Routine Maintenance of Ikoba - Bubogo road</b>	Ikoba - Bubogo 6.5km	Other Transfers from Central Government	N/A	1,638	1,628
<b>Routine Maintenance of Kabwoya - Kihooko road</b>	Kabwoya - Kihooko 7.6km	Other Transfers from Central Government	N/A	1,915	1,900
<b>Routine Maintenance of Kabwoya - Kitaganya road</b>	Kabwoya - Kitaganya 6km	Other Transfers from Central Government	N/A	1,512	1,494
LCII: Igwanjura				5,872	5,395
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kemigere - Katooke road</b>	Kemigere - Katooke 5km	Other Transfers from Central Government	N/A	1,260	1,399
<b>Routine Maintenance of Kihooko - Rwobuhuka road</b>	Kihooko - Rwobuhuka 7.6km	Other Transfers from Central Government	N/A	1,915	1,646
<b>Routine Maintenance of Kihooko - Kemigere road</b>	Kihooko - Kemigere 5km	Other Transfers from Central Government	N/A	1,260	1,200

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>385,217</b>
<b>Routine Maintenance of Kitaganya - Maya road</b>	Kitaganya - Maya 5.7km	Other Transfers from Central Government	N/A	1,436	1,150
LCII: Kaseeta				45,000	9,906
Item: 263104 Transfers to other govt. units					
<b>Spot Improvement of Hoohwa - Kyarushesha road</b>	Hoohwa - Kyarushesha 12km	Other Transfers from Central Government	N/A	45,000	9,906
<b>Sector: Education</b>				<b>196,696</b>	<b>188,113</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>161,245</b>	<b>164,479</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>84,726</b>	<b>74,176</b>
LCII: Kaseeta				47,900	37,350
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Two Classroom Block and Office at St. Andrews Nyairongo Primary School</b>	Nyairongo	Conditional Grant to SFG	Being Procured	45,000	35,000
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental Assessment St. Andrews Nyairongo Primary School Assessment</b>	St. Andrews Nyairongo	Conditional Grant to SFG	Being Procured	600	1,050
Item: 281502 Feasibility Studies for Capital Works					
<b>St. Andrews Nyairongo Primary School</b>	Nyairongo	Conditional Grant to SFG	Completed	800	800
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>St. Andrews Nyairongo Primary School</b>		Conditional Grant to SFG	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision St. Andrews Nyarongo primary School</b>	Nyairongo	Conditional Grant to SFG	Not Started	1,000	0
LCII: Kimbugu				36,826	36,826
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>385,217</b>
<b>Payment of out standing obligations at St, Anatole Karama Primary school</b>		Conditional Grant to SFG	Completed	36,826	36,826
<b>Output: Latrine construction and rehabilitation</b>				<b>14,300</b>	<b>27,724</b>
LCII: Bubogo				300	300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Syupervision of Kikonda PS Latrine</b>	Kikonda	Conditional Grant to SFG	Works Underway	300	300
LCII: Igwanjura				0	3,083
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Kisaaru Primary School</b>	Kisaaru Trading Centre	Conditional Grant to SFG	Completed	0	3,083
LCII: Kimbugu				0	13,083
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Karama Primary School</b>	Karama Trading Centre	Conditional Grant to SFG	Completed	0	13,083
LCII: Nkondo				14,000	11,258
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Nkondo primary School</b>	Nkondo	Conditional Grant to SFG	Works Underway	14,000	11,258
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>360</b>
LCII: Kaseeta				0	180
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of Retention for Primary School Desks supplied</b>	St. Andrews Nyairongo Primary School	Conditional Grant to SFG	Completed	0	180
LCII: Kimbugu				0	180
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>385,217</b>
<b>Payment of Retention for Primary School Desks supplied</b>	St. Anatole Karama Primary School	Conditional Grant to SFG	Completed	0	180
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,220</b>	<b>62,220</b>
LCII: Bubogo				18,859	18,859
Item: 263311 Conditional transfers for Primary Education					
<b>St Kizito Kikonda Primary School</b>	Kikonda Trading center	Conditional Grant to Primary Education	N/A	3,955	3,955
<b>Kyebitaka Primary School</b>	Akasomoro	Conditional Grant to Primary Education	N/A	4,171	4,171
<b>Kabiira Primary School</b>	Kabiira	Conditional Grant to Primary Education	N/A	3,034	3,034
<b>St. Lwanga Mpanga Primary School</b>	Kitoole	Conditional Grant to Primary Education	N/A	3,726	3,726
<b>Kabwoya Primary School</b>	Kikonda	Conditional Grant to Primary Education	N/A	3,973	3,973
LCII: Igwanjura				9,971	9,971
Item: 263311 Conditional transfers for Primary Education					
<b>Rwentahi Primary School</b>	Rwentahi	Conditional Grant to Primary Education	N/A	4,321	4,321
<b>Kisaaru Primary School</b>	Kisaaru	Conditional Grant to Primary Education	N/A	5,651	5,651
LCII: Kaseeta				12,887	12,887
Item: 263311 Conditional transfers for Primary Education					
<b>Kaseeta Primary School</b>	Kaseeta	Conditional Grant to Primary Education	N/A	6,918	6,918
<b>St. Andrews Nyairongo Primary School</b>	Nyairongo	Conditional Grant to Primary Education	N/A	5,969	5,969
LCII: Kimbugu				9,871	9,871
Item: 263311 Conditional transfers for Primary Education					
<b>Kimbugu Primary School</b>	Kimbugu	Conditional Grant to Primary Education	N/A	5,554	5,554
<b>St. Anatoole Karama Primary School</b>	Karama	Conditional Grant to Primary Education	N/A	4,318	4,318
LCII: Nkondo				10,631	10,631
Item: 263311 Conditional transfers for Primary Education					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>385,217</b>
<b>Nyawaiga Primary School</b>	Nyawaiga	Conditional Grant to Primary Education	N/A	3,121	3,121
<b>Nkondo Primary School</b>	Nkondo	Conditional Grant to Primary Education	N/A	3,895	3,895
<b>Kyeihoro Primary School</b>	Kyeihoro	Conditional Grant to Primary Education	N/A	3,615	3,615
<b>LG Function: Secondary Education</b>				<b>35,451</b>	<b>23,634</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,451</b>	<b>23,634</b>
LCII: Bubogo				35,451	23,634
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kabwoya Secondary School</b>		Conditional Grant to Secondary Education	N/A	35,451	23,634
<b>Sector: Health</b>				<b>53,700</b>	<b>51,971</b>
<b>LG Function: Primary Healthcare</b>				<b>53,700</b>	<b>51,971</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>44,500</b>	<b>42,866</b>
LCII: Bubogo				44,500	42,866
Item: 231002 Residential buildings (Depreciation)					
<b>Outstanding obligation for Kabwoya staff house</b>	Kabwoya Trading Centre	LGMSD (Former LGDP)	Completed	44,500	42,866
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,200</b>	<b>9,105</b>
LCII: Kaseeta				2,300	2,280
Item: 263101 LG Conditional grants					
<b>Kaseeta Hc III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,280
LCII: Kimbugu				2,300	2,300
Item: 263101 LG Conditional grants					
<b>Kabwooya HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,300
LCII: Nkondo				4,600	4,525
Item: 263101 LG Conditional grants					
<b>Kyehoro Hc II</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,280
<b>Sebbagoro HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,245
<b>Sector: Water and Environment</b>				<b>23,713</b>	<b>21,063</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,713</b>	<b>21,063</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>385,217</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>440</b>	<b>0</b>
LCII: Bubogo				440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Ikoba.I shallow well</b>	LC: Ikoba.I	LGMSD (Former LGDP)	Works Underway	280	0
<b>Retention for Kabyaruhanga spring</b>	LC: Kisonsomya	Conditional transfer for Rural Water	Works Underway	160	0
<b>Output: Spring protection</b>				<b>3,969</b>	<b>3,298</b>
LCII: Bubogo				3,969	3,298
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kapeter spring</b>	LC: Kyabataka/Kikonda	Conditional transfer for Rural Water	Being Procured	3,839	3,218
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kapeter spring</b>	LC: Kyabataka/Kikonda	LGMSD (Former LGDP)	Works Underway	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kapeter spring</b>	LC: Kyabitaka/Kikonda	LGMSD (Former LGDP)	Completed	80	80
<b>Output: Shallow well construction</b>				<b>5,885</b>	<b>5,039</b>
LCII: Igwanjura				5,885	5,039
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Rwebihohoro shallow well</b>	Rwebihohoro LCI	LGMSD (Former LGDP)	Being Procured	5,885	5,039
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,419</b>	<b>12,726</b>
LCII: Bubogo				8,995	8,484
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kabira P/S borehole</b>	LC: Kabira	Conditional transfer for Rural Water	Works Underway	4,424	4,242
<b>Rehabilitation of Kahembe borehole</b>	LC: Kahembe	Conditional transfer for Rural Water	Not Started	0	4,133
<b>Rehabilitation of St Lwanga Mpanga P/S borehole</b>	LC: Kitoole	Conditional transfer for Rural Water	Works Underway	4,571	109
LCII: Igwanjura				4,424	4,242
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>385,217</b>
<b>Rehabilitation of Akasomoro P/S borehole</b>	LC: Kituru	Conditional transfer for Rural Water	Works Underway	4,424	4,242
<b>Sector: Social Development</b>				<b>12,800</b>	<b>4,696</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,800</b>	<b>4,696</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,800</b>	<b>4,696</b>
LCII: Not Specified				12,800	4,696
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	12,800	4,696
(1 group funded)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigoroby</b>		<i>LCIV: Buhaguzi</i>		<b>0</b>	<b>192</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>192</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>192</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>192</b>
LCII: Kapaapi				0	192
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Withholding tax for</b>	LC:Kisonsomya	Conditional transfer for	Completed	0	192
<b>Kabyaruhanga spring</b>		Rural Water			

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>422,800</b>	<b>364,979</b>
<b>Sector: Agriculture</b>				<b>51,438</b>	<b>41,652</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>51,438</b>	<b>41,652</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,438</b>	<b>41,652</b>
LCII: Bulimya				17,146	9,429
Item: 263201 LG Conditional grants					
<b>Kiziranfumbi</b>		Conditional Grant for NAADS	N/A	0	9,429
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kidoma				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kiziranfumbi</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Munteme				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kiziranfumbi</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>Sector: Works and Transport</b>				<b>36,741</b>	<b>36,424</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,741</b>	<b>36,424</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,727</b>	<b>8,925</b>
LCII: Not Specified				0	8,925
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenance funds to Kiziranfumbi Sub County</b>		Other Transfers from Central Government	N/A	0	8,925
LCII: Not Specified				7,727	0
Item: 263201 LG Conditional grants					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>422,800</b>	<b>364,979</b>
<b>Community Access Roads Transfer to Kiziranfumbi Sub County</b>		Other Transfers from Central Government	N/A	7,727	0
<b>Output: District Roads Maintainence (URF)</b>				<b>29,014</b>	<b>27,500</b>
LCII: Bulimya				22,437	21,726
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kikuube - Kitindura road</b>	Kikuube - Kitindura 9.6km	Other Transfers from Central Government	N/A	2,419	1,788
<b>Routine Maintenance of Kiziranfumbi - Kicakamya road</b>	Kiziranfumbi - Kicakamya 8.8km	Other Transfers from Central Government	N/A	2,218	2,218
<b>Manual routine maintenance by road gang</b>	Kiziranfumbi - Kichakanya - Ruhunga	Other Transfers from Central Government	N/A	17,800	17,720
			(completed)		
LCII: Kidoma				2,419	2,128
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Butimba - Munteme road</b>	Butimba - Munteme 9.6km	Other Transfers from Central Government	N/A	2,419	2,128
LCII: Munteme				4,158	3,646
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Munteme - Kajoga road</b>	Munteme - Kajoga 6.5km	Other Transfers from Central Government	N/A	1,638	1,576
<b>Routine Maintenance of Munteme - Mukabara road</b>	Munteme - Mukabara 10km	Other Transfers from Central Government	N/A	2,520	2,070
<b>Sector: Education</b>				<b>262,977</b>	<b>216,163</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>152,853</b>	<b>142,746</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>23,055</b>	<b>23,055</b>
LCII: Bulimya				23,055	23,055
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations for FY 2012/13 at Mukabara P/S</b>		Conditional Grant to SFG	Completed	23,055	23,055
<b>Output: Latrine construction and rehabilitation</b>				<b>200</b>	<b>200</b>
LCII: Bulimya				200	200

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>422,800</b>	<b>364,979</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kisambo P/S latrine</b>	Kisambo	Conditional Grant to SFG	Works Underway	200	200
<b>Output: Teacher house construction and rehabilitation</b>				<b>74,039</b>	<b>63,634</b>
LCII: Munteme				74,039	63,634
Item: 231002 Residential buildings (Depreciation)					
<b>Kaigo Primary School</b>	Kaigo	Conditional Grant to SFG	Works Underway	72,889	62,337
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kaigo Primary School</b>		LGMSD (Former LGDP)	Works Underway	250	250
Item: 281502 Feasibility Studies for Capital Works					
<b>Kaigo Primary School</b>	Kaigo	LGMSD (Former LGDP)	Completed	250	150
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kaigo Primary school</b>	Kaigo	LGMSD (Former LGDP)	Completed	250	197
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of Kaigo Primary School</b>	Kaigo	LGMSD (Former LGDP)	Not Started	400	700
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>180</b>
LCII: Kidoma				0	180
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of Retention for Primary School Desks supplied</b>	Kihangi Primary School	Conditional Grant to SFG	Completed	0	180
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,559</b>	<b>55,677</b>
LCII: Bulimya				22,435	22,436
Item: 263311 Conditional transfers for Primary Education					
<b>Mukabara Primary School</b>	Mukabara	Conditional Grant to Primary Education	N/A	5,288	5,288
<b>Rumogi Primary School</b>	Rumogi	Conditional Grant to Primary Education	N/A	3,407	3,407
<b>Kikuube BCS Primary School</b>	Kikuube	Conditional Grant to Primary Education	N/A	4,364	4,364



**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>422,800</b>	<b>364,979</b>
<b>Kisambo Primary School</b>	Kisambo	Conditional Grant to Primary Education	N/A	3,600	3,600
<b>Sirtito Winyi Primary School</b>	Kiziranfumbi Trading Center	Conditional Grant to Primary Education	N/A	5,776	5,776
LCII: Kidoma Item: 263311 Conditional transfers for Primary Education				11,171	11,262
<b>St. John Baptist Kihangi Primary School</b>	Kihangi	Conditional Grant to Primary Education	N/A	3,910	3,910
<b>Rusaka Primary School</b>	Rusaka	Conditional Grant to Primary Education	N/A	3,407	3,407
<b>Wambabya Primary School</b>	Wambabya	Conditional Grant to Primary Education	N/A	3,855	3,946
LCII: Munteme Item: 263311 Conditional transfers for Primary Education				21,952	21,979
<b>Kajoga Primary School</b>	Kajoga	Conditional Grant to Primary Education	N/A	4,741	4,741
<b>Kaigo Primary School</b>	Kaigo	Conditional Grant to Primary Education	N/A	4,403	4,403
<b>Kiswaza Primary School</b>	Kiswaza	Conditional Grant to Primary Education	N/A	3,847	3,847
<b>Munteme Primary School</b>	Munteme	Conditional Grant to Primary Education	N/A	5,428	5,455
<b>Kamusunsi Primary School</b>	Kamusunsi	Conditional Grant to Primary Education	N/A	3,533	3,533
<b>LG Function: Secondary Education</b>				<b>110,125</b>	<b>73,416</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,125</b>	<b>73,416</b>
LCII: Munteme Item: 263319 Conditional transfers for Secondary Schools				47,354	31,569
<b>Munteme Fatuma College</b>		Conditional Grant to Secondary Education	N/A	47,354	31,569
LCII: Not Specified Item: 263319 Conditional transfers for Secondary Schools				62,771	41,847
<b>Kiziranfumbi Secondary School</b>		Conditional Grant to Secondary Education	N/A	62,771	41,847
<b>Sector: Health</b>				<b>54,199</b>	<b>47,680</b>
<b>LG Function: Primary Healthcare</b>				<b>54,199</b>	<b>47,680</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>422,800</b>	<b>364,979</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,008</b>	<b>4,290</b>
LCII: Munteme				4,008	4,290
Item: 263101 LG Conditional grants					
<b>Munteme Health Centre II</b>		Conditional Grant to NGO Hospitals	N/A	4,008	4,290
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>50,191</b>	<b>43,390</b>
LCII: Bulimya				47,891	41,275
Item: 263101 LG Conditional grants					
<b>Wamabaya HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	1,780
<b>Buhaguzi Health Subdistrict Community Health Department</b>		Conditional Grant to PHC - Non Wage	N/A	19,941	31,215
<b>Mukabara HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,280
<b>Kikuube HC IV</b>		Conditional Grant to PHC - Non Wage	N/A	23,850	6,000
LCII: Not Specified				2,300	2,115
Item: 263101 LG Conditional grants					
<b>Bujalya Hc III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,115
<b>Sector: Water and Environment</b>				<b>9,765</b>	<b>8,923</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,765</b>	<b>8,923</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,211</b>	<b>645</b>
LCII: Bulimya				589	430
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kikuube trading center borehole</b>	LC: Kikuube	Conditional transfer for Rural Water	Works Underway	0	215
<b>Retention for Rumogi PS borehole</b>	LC: Rumogi	Conditional transfer for Rural Water	Works Underway	215	0
<b>Retention for Bulimya borehole</b>	LC: Bulimya	Conditional transfer for Rural Water	Completed	215	216
<b>Retention for Kyegembe spring</b>	LC: Kyitagasa	Conditional transfer for Rural Water	Works Underway	160	0
LCII: Munteme				622	215
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>422,800</b>	<b>364,979</b>
<b>Retention for Kikuuba borehole</b>	LC: Kikuuba	Conditional transfer for Rural Water	Works Underway	215	215
<b>Retention for Kajoga borehole</b>	LC: Kajoga	Conditional transfer for Rural Water	Works Underway	204	0
<b>Retention for Kyandagana borehole</b>	LC: Kyandagana	Conditional transfer for Rural Water	Works Underway	204	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,554</b>	<b>8,278</b>
LCII: Bulimya				8,554	8,278
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kigozi</b>	LC: Kigozi	Conditional transfer for Rural Water	Works Underway	4,277	4,016
<b>Rehabilitation of Kikuube Health Center borehole</b>	LC: Kikuube	Conditional transfer for Rural Water	Works Underway	4,277	4,262
<b>Sector: Social Development</b>				<b>7,680</b>	<b>14,137</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,680</b>	<b>14,137</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,680</b>	<b>14,137</b>
LCII: Not Specified				7,680	14,137
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	7,680	14,137
(3 groups funded)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>439,526</b>
<b>Sector: Agriculture</b>				<b>80,084</b>	<b>75,293</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,584</b>	<b>64,447</b>
<b>Lower Local Services</b>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,584</b>	<b>64,447</b>
LCII: Buhuka				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kyangwali</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Butoole				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kyangwali</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kasonga				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kyangwali</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kyangwali				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kyangwali</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>LG Function: District Production Services</b>				<b>11,500</b>	<b>10,846</b>
<b>Capital Purchases</b>					
<b>Output: Valley dam construction</b>				<b>9,000</b>	<b>10,346</b>
LCII: Butoole				9,000	10,346
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley dam</b>	Kyarusheisha	LGMSD (Former LGDP)	Completed	9,000	10,346

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>439,526</b>
<b>Output: Plant clinic/mini laboratory construction</b>				<b>2,500</b>	<b>500</b>
LCII: Kyangwali				2,500	500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant</b>	Kyangwla TC	Not Specified	Works Underway	2,500	500
<b>Mini-clinic</b>					
<b>Sector: Works and Transport</b>				<b>86,226</b>	<b>122,117</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>86,226</b>	<b>122,117</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,811</b>	<b>16,017</b>
LCII: Not Specified				0	16,017
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenance funds to Kyangwali Sub County</b>		Other Transfers from Central Government	N/A	0	16,017
LCII: Not Specified				13,811	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Kyangwali Sub County</b>		Other Transfers from Central Government	N/A	13,811	0
<b>Output: District Roads Maintenance (URF)</b>				<b>72,416</b>	<b>106,100</b>
LCII: Butoole				65,864	101,190
Item: 263104 Transfers to other govt. units					
<b>Culvert installation on Hohwa - Kyarusesha - Butole road</b>	Hohwa - Kyarusesha - Butoole	Other Transfers from Central Government	N/A	24,000	59,108
			(completed)		
<b>Routine Maintenance of Marongo - Kyarusesha road</b>	Marongo - Kyarusesha 6.3km	Other Transfers from Central Government	N/A	1,588	1,806
<b>Completion of Kyarusesha - Butoole road plus bridge construction at Misanga swamp crossing</b>	Kyarusesha - Butoole - 13km	Other Transfers from Central Government	N/A	40,276	40,276
			(complete)		
LCII: Kasonga				1,638	1,590
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Refugee - Bukinda road</b>	Kasonga - Bukinda 6.5km	Other Transfers from Central Government	N/A	1,638	1,590
LCII: Kyangwali				4,914	3,320
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>439,526</b>
<b>Routine Maintenance of Kyangwali - Refugee road</b>	Kyangwali - Refugee Settlement 6.5km	Other Transfers from Central Government	N/A	1,638	1,328
<b>Routine Maintenance of Kyangwali - Tontema road</b>	Kyangwali - Tontema 13km	Other Transfers from Central Government	N/A	3,276	1,992
<b>Sector: Education</b>				<b>221,065</b>	<b>195,217</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,162</b>	<b>133,948</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,600</b>	<b>37,050</b>
LCII: Butoole				46,600	37,050
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Two Classroom Block Wairagaza Primary School</b>	Wairagaza	Conditional Grant to SFG	Being Procured	44,000	35,000
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental impact Assessment at Wairagaza P/s</b>	Wairagaza	Conditional Grant to SFG	Being Procured	300	750
Item: 281502 Feasibility Studies for Capital Works					
<b>Wairagaza Primary School</b>	Wairagaza	Conditional Grant to SFG	Completed	800	800
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Wairagaza Primary School</b>		Conditional Grant to SFG	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>. Monitoring and Supervision at Wairagaza P/S</b>	Wairagaza	Conditional Grant to SFG	Not Started	1,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>14,365</b>
LCII: Butoole				0	14,365
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Kibaale Parents Primary School</b>	Kibaale Trading Centre	Conditional Grant to SFG	Completed	0	14,365
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>82,562</b>	<b>82,533</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>439,526</b>
LCII: Buhuka				4,471	4,471
Item: 263311 Conditional transfers for Primary Education					
<b>Buhuka Primary School</b>	Buhuka	Conditional Grant to Primary Education	N/A	4,471	4,471
LCII: Butoole				36,634	36,606
Item: 263311 Conditional transfers for Primary Education					
<b>Rwemisanga Primary School</b>	Rwemisanga	Conditional Grant to Primary Education	N/A	3,634	3,634
<b>Butoole Primary School</b>	Butoole	Conditional Grant to Primary Education	N/A	5,119	5,119
<b>Tontema Primary School</b>	Tontema	Conditional Grant to Primary Education	N/A	5,438	5,438
<b>Wairagaza Primary School</b>	Wairagaza	Conditional Grant to Primary Education	N/A	4,019	3,991
<b>Kibaale parents Primary School</b>		Conditional Grant to Primary Education	N/A	4,272	4,272
<b>Nsozi Primary School</b>	Nsozi	Conditional Grant to Primary Education	N/A	3,687	3,687
<b>Bugoma Primary School</b>	Bugoma Trading Center	Conditional Grant to Primary Education	N/A	6,328	6,328
<b>Kamwokya Primary School</b>	Kamwokya	Conditional Grant to Primary Education	N/A	4,137	4,137
LCII: Kasonga				41,457	41,457
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenyawawa Primary School</b>	Rwenyawawa	Conditional Grant to Primary Education	N/A	5,863	5,863
<b>Bukinda Primary School</b>	Bukinda	Conditional Grant to Primary Education	N/A	4,708	4,708
<b>Nyamiganda Primary School</b>	Nyamiganda	Conditional Grant to Primary Education	N/A	5,941	5,941
<b>kasonga Primary School</b>	Kasonga	Conditional Grant to Primary Education	N/A	10,370	10,370
<b>Ngurwe Primary School</b>	Ngurwe	Conditional Grant to Primary Education	N/A	5,211	5,211

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>439,526</b>
<b>Kiinakyeitaka Primary School</b>	Kiinakyeitaka	Conditional Grant to Primary Education	N/A	9,364	9,364
<i>LG Function: Secondary Education</i>				<b>91,904</b>	<b>61,269</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,904</b>	<b>61,269</b>
LCII: Kasonga				91,904	61,269
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kyangwali Secondary School</b>		Conditional Grant to Secondary Education	N/A	91,904	61,269
<b>Sector: Health</b>				<b>8,700</b>	<b>9,100</b>
<i>LG Function: Primary Healthcare</i>				<b>8,700</b>	<b>9,100</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,700</b>	<b>9,100</b>
LCII: Buhuka				2,300	2,280
Item: 263101 LG Conditional grants					
<b>Buhuuka HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,280
LCII: Kasonga				1,800	2,025
Item: 263101 LG Conditional grants					
<b>Kasonga HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	2,025
LCII: Kyangwali				4,600	4,795
Item: 263101 LG Conditional grants					
<b>Nsozi HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,240
<b>Kyangwali HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	2,555
<b>Sector: Water and Environment</b>				<b>44,301</b>	<b>28,447</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>44,301</b>	<b>28,447</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,524</b>	<b>1,021</b>
LCII: Butoole				1,320	1,021
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Withholding tax for Kasunga shallow well</b>	LC: Wairagaza	Conditional transfer for Rural Water	Completed	0	269
<b>Retention for Kanyarufunjo shallow well</b>	LC: Kyarujumba	LGMSD (Former LGDP)	Works Underway	280	0



**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>439,526</b>
<b>Withholding tax for Kabaloodi shallow well</b>	LC: Kabaloodi/Mburara	Conditional transfer for Rural Water	Completed	0	269
<b>Retention for Kamanuel shallow well</b>	LC: Nyabisajo	LGMSD (Former LGDP)	Works Underway	275	0
<b>Withholding tax for Kamanuel shallow well</b>	LC: Nyabisajo	Conditional transfer for Rural Water	Completed	0	269
<b>Retention for Kabaloodi shallow well</b>	LC: Kabaloodi/Mburara	Conditional transfer for Rural Water	Works Underway	275	0
<b>Retention for Kasunga shallow well</b>	LC: Wairagaza	Conditional transfer for Rural Water	Works Underway	275	0
<b>Retention for Nsozi P/S borehole</b>	LC: Nsozi	Conditional transfer for Rural Water	Works Underway	214	214
LCII: Kyangwali Item: 231007 Other Fixed Assets (Depreciation)				204	0
<b>Retention for Ngoma TC borehole</b>	LC: Ngoma	Conditional transfer for Rural Water	Works Underway	204	0
<b>Output: Construction of public latrines in RGCs</b>				<b>9,192</b>	<b>8,162</b>
LCII: Butoole Item: 231007 Other Fixed Assets (Depreciation)				9,192	8,162
<b>Construction of Kyarushehsa Market Toilet</b>	LC: Kyarushehsa Trading Centre	Conditional transfer for Rural Water	Being Procured	9,192	8,162
<b>Output: Spring protection</b>				<b>3,511</b>	<b>3,348</b>
LCII: Butoole Item: 231007 Other Fixed Assets (Depreciation)				3,511	3,348
<b>Construction of Kinyarwanda spring</b>	Nsozi LC	Conditional transfer for Rural Water	Being Procured	3,381	3,218
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kinyarwanda spring</b>	Nsozi LC	LGMSD (Former LGDP)	Works Underway	50	50
Item: 281502 Feasibility Studies for Capital Works					
<b>Kinyarwanda spring</b>	Nsozi LC I	LGMSD (Former LGDP)	Completed	80	80
<b>Output: Shallow well construction</b>				<b>30,075</b>	<b>15,916</b>
LCII: Butoole Item: 231007 Other Fixed Assets (Depreciation)				12,030	180

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>439,526</b>
<b>Construction of Kaabel shallow well</b>	LC: Nyabunende/Mburara	Conditional transfer for Rural Water	Being Procured	5,885	0
<b>Construction o Nyakafunjo shallow well</b>	LC:Nyakafunjo	LGMSD (Former LGDP)	Being Procured	5,885	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Nyakafunjo shallow well</b>	LC: Nyakafunjo	LGMSD (Former LGDP)	Works Underway	50	50
<b>Kaabel shallow well</b>	LC: Kabaloodi/Mburara	Conditional transfer for Rural Water	Works Underway	50	50
Item: 281502 Feasibility Studies for Capital Works					
<b>Kaabel shallow well</b>	LC: Nyabunende/Mburara	Conditional transfer for Rural Water	Completed	80	80
<b>Nyakafunjo shallow well</b>	LC: Nyakafunjo	LGMSD (Former LGDP)	Not Started	80	0
LCII: Kyangwali				18,045	15,736
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kasapeho shallow well</b>	LC: Hanga. I	LGMSD (Former LGDP)	Being Procured	5,885	4,959
<b>Construction of Kadeo shallow well</b>	LC: Nyabisojo.II	LGMSD (Former LGDP)	Being Procured	5,885	4,959
<b>Construction of Kyaisagara shallow well</b>	LC: Kituuti	LGMSD (Former LGDP)	Being Procured	5,885	5,427
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyakasapeho shallow well</b>	LC: Hanga. I	LGMSD (Former LGDP)	Works Underway	50	50
<b>Kyaisagara shallow well</b>	LC: Kituti	LGMSD (Former LGDP)	Works Underway	50	50
<b>Kadeo shallow well</b>	LC: Nyabisojo II	LGMSD (Former LGDP)	Works Underway	50	50
Item: 281502 Feasibility Studies for Capital Works					
<b>Kadeo shallow well</b>	LC: Nyabisojo II	LGMSD (Former LGDP)	Completed	80	80
<b>Kakasapeho shallow well</b>	LC: Hanga I	LGMSD (Former LGDP)	Completed	80	80

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>439,526</b>
Kyaisagara shallow well	LC: Kituti	LGMSD (Former LGDP)	Completed	80	80
<b>Sector: Social Development</b>				<b>10,242</b>	<b>9,352</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,242</b>	<b>9,352</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,242</b>	<b>9,352</b>
LCII: Buhuka				10,242	9,352
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	10,242	9,352
(2 groups funded)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>4,690</b>
<i>Sector: Social Development</i>				<i>0</i>	<i>4,690</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>4,690</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,690</b>
LCII: Not Specified				0	4,690
Item: 263204 Transfers to other govt. units					
<b>Funds transferred to CBS for monitoring</b>		LGMSD (Former LGDP)	N/A	0	4,690

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: Hoima Municipal Council</i>		<b>41,281</b>	<b>72,813</b>
<b>Sector: Agriculture</b>				<b>34,292</b>	<b>64,447</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>34,292</b>	<b>64,447</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>34,292</b>	<b>64,447</b>
LCII: Bujumbura East				0	16,112
Item: 263201 LG Conditional grants					
<b>Bujumbura Division</b>		Conditional Grant for NAADS	N/A	0	16,112
LCII: Bujumbura West				0	16,112
Item: 263201 LG Conditional grants					
<b>Bujumbura Division</b>		Conditional Grant for NAADS	N/A	0	16,112
LCII: Karongo				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Bujumbura Division</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kihomboza				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Bujumbura Division</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>Sector: Health</b>				<b>6,989</b>	<b>8,366</b>
<b>LG Function: Primary Healthcare</b>				<b>6,989</b>	<b>8,366</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,989</b>	<b>8,366</b>
LCII: Kihomboza				6,989	8,366
Item: 263101 LG Conditional grants					
<b>Bujumbura Health Centre III</b>		Conditional Grant to NGO Hospitals	N/A	6,989	8,366

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: Hoima Municipal Council</i>		<b>17,146</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>17,146</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,146</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,146</b>	<b>0</b>
LCII: Not Specified				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: Hoima Municipal Council</i>		<b>216,084</b>	<b>129,120</b>
<b>Sector: Agriculture</b>				<b>68,584</b>	<b>64,447</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,584</b>	<b>64,447</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,584</b>	<b>64,447</b>
LCII: Kasingo				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Busiisi Division</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kibingo				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Busiisi Division</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kiduuma				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Busiisi Division</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kihuukya				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Busiisi Division</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>Sector: Works and Transport</b>				<b>80,000</b>	<b>62,173</b>
<b>LG Function: District Engineering Services</b>				<b>80,000</b>	<b>62,173</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>80,000</b>	<b>62,173</b>
LCII: Kasingo				80,000	62,173
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: Hoima Municipal Council</i>		<b>216,084</b>	<b>129,120</b>
<b>Completion of Phase 1 construction of the district headquarters, fencing and vehicle shed</b>	District Headquarters	Locally Raised Revenues	Works Underway	80,000	62,173
(reception tiling)					
<b>Sector: Public Sector Management</b>				<b>67,500</b>	<b>2,500</b>
<b>LG Function: Local Statutory Bodies</b>				<b>67,500</b>	<b>2,500</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>65,000</b>	<b>0</b>
LCII: Kasingo				65,000	0
Item: 231004 Transport equipment					
<b>Procurement of the District Chairperson's vehicle</b>	District Chairperson	Locally Raised Revenues	Completed	65,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>2,500</b>
LCII: Kasingo				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 1 laptop computer for the Clerk to Council's office</b>	Clerk to Council's Office	LGMSD (Former LGDP)	Completed	2,500	2,500



**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: Hoima Municipal Council</i>		<b>82,344</b>	<b>171,747</b>
<b>Sector: Agriculture</b>				<b>68,584</b>	<b>64,447</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,584</i>	<i>64,447</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,584</b>	<b>64,447</b>
LCII: Central				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kahoora Division</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Northern				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kahoora Division</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Southern				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kahoora Division</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Western				17,146	16,112
Item: 263201 LG Conditional grants					
<b>Kahoora Division</b>		Conditional Grant for NAADS	N/A	0	16,112
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>Sector: Health</b>				<b>13,760</b>	<b>107,300</b>
<i>LG Function: Primary Healthcare</i>				<i>13,760</i>	<i>107,300</i>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>0</b>	<b>94,460</b>
LCII: Central				0	94,460
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: Hoima Municipal Council</i>		<b>82,344</b>	<b>171,747</b>
<b>Hoima Regional Referral Hospital</b>		Other Transfers from Central Government	N/A	0	94,460
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,760</b>	<b>12,840</b>
LCII: Central				6,780	6,280
Item: 263101 LG Conditional grants					
<b>Hoima Islamic Health Centre iii</b>		Conditional Grant to NGO Hospitals	N/A	6,780	6,280
LCII: Southern				6,980	6,560
Item: 263101 LG Conditional grants					
<b>Azur christian health centre</b>		Conditional Grant to NGO Hospitals	N/A	6,980	6,560

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mparo</b>		<i>LCIV: Hoima Municipal Council</i>		<b>51,438</b>	<b>99,458</b>
<b>Sector: Agriculture</b>				<b>51,438</b>	<b>99,458</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>51,438</b>	<b>99,458</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,438</b>	<b>99,458</b>
LCII: Bucunga				0	27,782
Item: 263201 LG Conditional grants					
<b>Mparo Division</b>		Conditional Grant for NAADS	N/A	0	27,782
LCII: Kicwamba				17,146	27,782
Item: 263201 LG Conditional grants					
<b>Mparo Division</b>		Conditional Grant for NAADS	N/A	0	27,782
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kyentale				17,146	27,782
Item: 263201 LG Conditional grants					
<b>Mparo Division</b>		Conditional Grant for NAADS	N/A	0	27,782
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Nyamarobyro				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Nyamirobyo				0	16,112
Item: 263201 LG Conditional grants					
<b>Mparo Division</b>		Conditional Grant for NAADS	N/A	0	16,112

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>205,828</b>	<b>142,199</b>
<b>Sector: Agriculture</b>				<b>102,876</b>	<b>7,814</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,876</b>	<b>6,683</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,876</b>	<b>6,683</b>
LCII: Not Specified				102,876	6,683
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	0	6,683
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	102,876	0
<b>LG Function: District Production Services</b>				<b>0</b>	<b>1,131</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>0</b>	<b>1,131</b>
LCII: Butema				0	500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Works Underway	0	500
LCII: Kitoonya				0	316
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Works Underway	0	316
LCII: Not Specified				0	316
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Works Underway	0	316
<b>Sector: Works and Transport</b>				<b>0</b>	<b>40,205</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>40,205</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>16,074</b>
LCII: Not Specified				0	16,074
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Not Specified	N/A	0	16,074
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>24,131</b>
LCII: Not Specified				0	24,131
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Bururu - Wagesa Road, Bururu - Ngagi Road, and Kihukya - Marirwe road	Other Transfers from Central Government	N/A	0	2,352
<b>Monitoring expenses</b>		Not Specified	N/A	0	21,779
<b>Sector: Education</b>				<b>80,700</b>	<b>58,869</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,700</b>	<b>58,869</b>
<i>Capital Purchases</i>					

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>205,828</b>	<b>142,199</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>2,700</b>	<b>32,305</b>
LCII: Not Specified				2,700	32,305
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations</b>		Not Specified	Not Started	0	32,305
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of out standing obligations at Nyamirima, Ndaragi Hill, Mukabara, and St. Anatole karama P/S</b>		Conditional Grant to SFG	Not Started	2,700	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>564</b>
LCII: Not Specified				0	564
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>		Not Specified	Completed	0	564
<b>Output: Teacher house construction and rehabilitation</b>				<b>78,000</b>	<b>26,000</b>
LCII: Not Specified				78,000	26,000
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of out standing obligations for un released funds in 2012/13 at Kibiro Primary School staff House</b>	Kibiro	Conditional Grant to SFG	Works Underway	78,000	26,000
<b>Sector: Health</b>				<b>22,252</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>22,252</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>22,252</b>	<b>0</b>
LCII: Not Specified				22,252	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	22,252	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>50</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>50</b>
LCII: Not Specified				0	50
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Not Specified</b>		Not Specified	Works Underway	0	50
<b>Sector: Social Development</b>				<b>0</b>	<b>35,261</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>35,261</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>35,261</b>

**Vote: 509** Hoima District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>205,828</b>	<b>142,199</b>
LCII: Not Specified				0	35,261
Item: 263204 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	0	35,261

**Vote: 509** Hoima District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 509** Hoima District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

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

**Workplan Narrative**

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