
Vote: 509 Hoima District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Hoima District

Date: 5/3/2016

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

Vote: 509 Hoima District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,343,316	1,410,193	105%
2a. Discretionary Government Transfers	2,539,017	1,827,007	72%
2b. Conditional Government Transfers	17,531,940	12,348,422	70%
2c. Other Government Transfers	2,892,286	1,286,804	44%
3. Local Development Grant	794,522	794,522	100%
4. Donor Funding	720,671	549,132	76%
Total Revenues	25,821,752	18,216,080	71%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,215,263	1,777,062	1,736,049	80%	78%	98%
2 Finance	516,127	384,910	378,807	75%	73%	98%
3 Statutory Bodies	3,775,101	1,337,004	1,330,124	35%	35%	99%
4 Production and Marketing	460,422	290,083	289,882	63%	63%	100%
5 Health	4,031,097	3,744,643	3,473,990	93%	86%	93%
6 Education	11,318,718	8,091,993	7,877,413	71%	70%	97%
7a Roads and Engineering	1,935,393	787,953	759,879	41%	39%	96%
7b Water	501,250	405,408	198,692	81%	40%	49%
8 Natural Resources	108,362	43,089	35,640	40%	33%	83%
9 Community Based Services	680,101	169,233	163,040	25%	24%	96%
10 Planning	220,017	97,118	97,117	44%	44%	100%
11 Internal Audit	59,902	46,920	46,826	78%	78%	100%
Grand Total	25,821,752	17,175,416	16,387,457	67%	63%	95%
Wage Rec't:	12,240,563	9,791,166	9,797,380	80%	80%	100%
Non Wage Rec't:	10,027,131	5,422,572	5,363,675	54%	53%	99%
Domestic Dev't	2,833,386	1,495,643	982,670	53%	35%	66%
Donor Dev't	720,671	466,035	243,733	65%	34%	52%

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

The Quarter 3 Budget Performance Report provides an analysis of Budget Execution during the nine months of FY 2015/16. It illustrates performance of resources and expenditures and provides an overview of the Vote and Work Plan level physical achievements.

On the revenue side, locally raised revenues recorded cumulative surplus of Ushs 67 million against the annual projections. The surplus is largely attributed to the land occupied by Tullow Oil U Ltd and land compensation by UNRA. However, there were a lower than expected revenue collections from the traditional sources of local revenues. These shortfalls are likely to persist during the fourth quarter of the Financial Year, given that the areas registering shortfalls have been performing poorly in the previous financial years. The Central Government transfers and donor

Vote: 509 Hoima District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

funding performed within the expected limits with the exception of other Government Transfers which was at only 44%. The poor performance of other Government transfers is mainly due to Youth Livelihood Project, IFMS grant and the DICOSS Project whose funds by the end of Q3 had not yet been remitted to the district.

Notwithstanding the 4% revenue shortfall, the performance of departmental expenditure during the first half remained slightly below projections as the administrative delay of payments during the breakdown of IFMS. The most outstanding performance was the development grants with 100% of the budget released.

Out of the approved budget for the district of Ushs 25.822 billion, a total of Ushs 18.22 billion was realized representing 71% of the Approved Budget and Ushs 16.385 billion was spent translating into a 95% absorption rate of the Ushs 17.18 billion released. This shows that Ushs 1.040 billion is not yet released to departments, these funds are under the LGMSD and Local Revenues and other Government transfers from Ministry of Health. Ushs 790 million was not utilized by the departments in Quarter 3 and will be utilized in quarter 4, these funds are mainly under Education for SFG projects under implementation; water for drilling boreholes, construction of shallow wells and protection of springs; health for completion of the medical store and maternity ward. Some of these funds were released to the lower local governments who have not yet utilized the funds awaiting the award of contracts because most contractors haven't completed the works.

The low release performance of other government transfers (44%) is on account of lower than planned releases for the Uganda Road Fund; and Youth Livelihood Programme for the financial year. The Donor Funding performance (76%) was because the donors effected releases at the end of the calendar in tandem with their Fiscal Years and also supported the Cholera epidemic that broke out in the district.

At the end of third quarter Ushs 18.216 billion was realized representing a release of 71% of the approved budget. The wage release performed at 80%, Non wage 54%, Domestic Development 54% and Donor Development 65%. At departmental level, three departments of Production, Planning and Internal Audit had 100% absorption; while only two departments of Water (49%) and Natural Resources (83%) had absorbed less than 90% of releases.

Vote: 509 Hoima District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,343,316	1,410,193	105%
Occupational Permits	1,310	330	25%
Registration of Businesses	6,000	1,150	19%
Sale of Land	50,000	0	0%
Sale of non-produced government Properties/assets	10,000	3,260	33%
Property related Duties/Fees	301,494	208,099	69%
Park Fees	8,880	6,440	73%
Other licences - UWA	18,720	1,000	5%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	18,660	1866%
Other Fees and Charges	43,946	38,535	88%
Animal & Crop Husbandry related levies	200,935	64,543	32%
Market/Gate Charges	348,395	233,457	67%
Local Service Tax	138,960	122,980	89%
Local Hotel Tax	4,000	0	0%
Liquor licences	7,563	1,264	17%
Land Fees	133,990	621,149	464%
Business licences	28,123	81,267	289%
Other Fees and Charges -Tender	40,000	8,060	20%
2a. Discretionary Government Transfers	2,539,017	1,827,007	72%
Urban Unconditional Grant - Non Wage	52,650	38,055	72%
Transfer of District Unconditional Grant - Wage	1,307,160	984,001	75%
Transfer of Urban Unconditional Grant - Wage	107,487	92,101	86%
District Unconditional Grant - Non Wage	857,562	625,238	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	73,512	39%
Conditional Grant to DSC Chairs' Salaries	24,336	14,100	58%
2b. Conditional Government Transfers	17,531,940	12,348,422	70%
Conditional Grant to Secondary Salaries	1,162,100	943,672	81%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	132,463	58,903	44%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	399,509	266,339	67%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Transfers for Non Wage Community Polytechnics	66,000	44,000	67%
Conditional transfer for Rural Water	383,567	383,567	100%
Conditional Grant to Women Youth and Disability Grant	18,106	13,579	75%
Conditional Grant to Secondary Education	933,882	613,769	66%
Conditional Grant to SFG	293,188	293,188	100%
Conditional Grant to Primary Education	685,006	426,212	62%
Conditional transfers to DSC Operational Costs	48,646	36,486	75%
Conditional Grant to PAF monitoring	56,494	42,371	75%
Pension and Gratuity for Local Governments	547,897	50,854	9%
Conditional Grant to PHC - development	32,673	32,673	100%
Conditional Grant to PHC- Non wage	273,819	205,364	75%
Conditional Grant to PHC Salaries	2,347,955	2,362,512	101%
Conditional Grant to Public Libraries	15,000	11,250	75%
Conditional Grant to Primary Salaries	6,913,283	5,230,242	76%

Vote: 509 Hoima District**2015/16 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Tertiary Salaries	40,000	9,209	23%
Conditional Grant to Community Devt Assistants Non Wage	17,708	13,281	75%
Conditional transfers to School Inspection Grant	46,818	35,114	75%
Conditional Grant to NGO Hospitals	32,973	24,730	75%
Conditional transfers to Production and Marketing	177,050	157,132	89%
Conditional Grant to Agric. Ext Salaries	148,421	81,567	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	6,347	75%
Conditional Grant to Functional Adult Lit	19,849	14,886	75%
Sanitation and Hygiene	22,000	16,500	75%
Pension for Teachers	2,508,948	835,768	33%
Conditional transfers to Special Grant for PWDs	37,801	28,351	75%
2c. Other Government Transfers	2,892,286	1,286,804	44%
CAIP III	65,500	47,400	72%
Youth Livelihood Grant	381,471	0	0%
Roads maintenance- Uganda Road Fund - District	1,581,572	636,867	40%
PLE Supervision	10,000	12,766	128%
National Medical Stores (NMS)	633,600	467,367	74%
MOH	148,093	122,403	83%
IFMS Running Costs	47,000	0	0%
DICOSS Project	25,050	0	0%
3. Local Development Grant	794,522	794,522	100%
LGMSD (Former LGDP)	794,522	794,522	100%
4. Donor Funding	720,671	549,132	76%
WHO		291,369	
GLOBAL Fund	200,000	175,651	88%
IDI		17,147	
UNICEF	478,430	35,830	7%
Sight Savers International (SSI)	42,241	29,135	69%
Total Revenues	25,821,752	18,216,080	71%

(i) Cumulative Performance for Locally Raised Revenues

Out of the Budgeted Ushs 1.343billion a total of Ushs 1.410 billion was realized manifesting into a 105% performance. The good performance is largely attributed to the land rent received from Tullow and land compensation from UNRA. However, there were lower than expected revenue collections from the traditional sources of local revenue. The shortfall was mainly due to the under performance of some sources below 50%: Tender fees (20%); because the advert for prequalification is not yet out so not much could be realized from this source; other licenses - UWA also performed poorly (5%) because the concessionaire - Lake Albert Safaris had not yet remitted the collections to the district

There was mixed performance on sources of revenues. There was good performance on Births and Deaths Registration with 186%; Business Licenses at 289%; Land Fees (464%); Local Service Tax (89%), Market/Gate charges (75%), these were either above the target or on target for various reasons but mainly one off windfalls e.g. Birth and Death Registration is due to the ongoing registration of children in Kyabigambire and Kiziranfumbi sub counties by World Vision for child assistance; however, out of the district policy of privatizing the collection of business license has led to the good performance.

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

(ii) Cumulative Performance for Central Government Transfers

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2015/16 Quarter 3

Summary: Cummulative Revenue Performance

72% of the planned Central Government transfers for the quarter was received by the end of quarter 3. At 100 % of the development revenues had been received by the end of the quarter. However, there were deviations in receipt of other government transfers especially CAIIP III and DICOSS which released no funds in Quarter 3.

There was under performance on a number of CG transfers on salaries and gratuity for the elected political leaders, posting less than 75%, this is as planned because gratuity for political and ex-gratia for LC 1 and LC 2s is paid in the forth quarter. Therefore there all indications that CG transfers will be realized as planned.

(iii) Cummulative Performance for Donor Funding

In terms of release performance, 76% of the anticipated donor funds were realized;

The performance is because the donors remitted their funds for Q3 and the support received for the fight against the cholera outbreak and mass vaccination of children. We anticipate the situation to improve in Q4 as most of the donors' fiscal years follow the calendar year.

World Health Organization (WHO) and IDI contributed Ushs 308 million which had not been originally planned for thus boosting the donor funding performance.

Vote: 509 Hoima District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,936,327	1,509,470	78%	495,091	534,577	108%
Conditional Grant to PAF monitoring	21,376	16,740	78%	5,580	5,580	100%
Locally Raised Revenues	110,878	30,800	28%	21,469	9,500	44%
Multi-Sectoral Transfers to LLGs	311,473	346,436	111%	82,295	150,236	183%
District Unconditional Grant - Non Wage	132,789	93,439	70%	33,197	27,045	81%
Urban Unconditional Grant - Non Wage	52,650	38,055	72%	14,049	11,729	83%
Transfer of District Unconditional Grant - Wage	1,307,160	984,001	75%	338,501	330,487	98%
<i>Development Revenues</i>	278,936	267,592	96%	17,010	204,049	1200%
LGMSD (Former LGDP)	78,041	73,354	94%	17,010	40,340	237%
Locally Raised Revenues	140,000	156,000	111%	0	156,000	
Multi-Sectoral Transfers to LLGs	60,895	38,238	63%	0	7,709	
Total Revenues	2,215,263	1,777,062	80%	512,101	738,626	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,936,327	1,509,311	78%	480,832	544,492	113%
Wage	1,414,648	1,080,662	76%	368,089	361,388	98%
Non Wage	521,680	428,649	82%	112,743	183,104	162%
<i>Development Expenditure</i>	278,936	226,738	81%	31,270	178,702	571%
Domestic Development	278,936	226,738	81%	31,270	178,702	571%
Donor Development	0	0		0	0	
Total Expenditure	2,215,263	1,736,049	78%	512,101	723,194	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		159	0%			
<i>Development Balances</i>		40,854	15%			
Domestic Development		40,854	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,013	2%			

The department received Shs. 738.6 million out of the planned for quarter of Ushs 517.1 million translating into a 144% outturn, Ushs 723.2 million was spent, giving a 98% absorption rate, with a balance of Ushs 41.0 million. The quarter outturn for most of the recurrent revenues were as planned; with the exception of locally raised revenues that was at 44% this was because local revenues are being saved for the construction of the district headquarters. The 183% quarter outturn for multi-sectoral transfers was because LLGs carried out most of their activities in quarter 3 because there were system delays in transferring their funds from the district under IFMS in the previous quarter.

The 1200% Quarter outturn for Development Revenues for the quarter is because no multi-sectoral transfers to LLGs had been planned for Quarter 3; and Ushs 156 million was released to the department to purchase CAO's vehicle which had been slated for purchase in quarter 2.

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

There is an unspent balance of Ushs 41.0 million to cater for Capacity Building sessions especially induction of the new Council into district operations.

(ii) Highlights of Physical Performance

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	8	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	56	52
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of vehicles purchased	2	1
Function Cost (US\$ '000)	2,215,263	1,736,049
Cost of Workplan (US\$ '000):	2,215,263	1,736,049

3 coordination meeting were held on lower local governments, budgeting preparation; monthly salaries, wages and pensions paid. CAO's double cabin pick up was procured, this enhanced support supervision, mentoring and monitoring of LLG staff and other government programmes.

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	506,253	372,017	73%	125,063	79,428	64%
Conditional Grant to PAF monitoring	6,870	5,154	75%	1,718	1,718	100%
Locally Raised Revenues	99,083	26,500	27%	23,271	13,000	56%
Other Transfers from Central Government	47,000	0	0%	11,750	0	0%
Multi-Sectoral Transfers to LLGs	250,139	267,772	107%	62,535	43,700	70%
District Unconditional Grant - Non Wage	103,161	72,591	70%	25,790	21,010	81%
<i>Development Revenues</i>	9,874	12,893	131%	2,469	5,919	240%
Multi-Sectoral Transfers to LLGs	9,874	12,893	131%	2,469	5,919	240%
Total Revenues	516,127	384,910	75%	127,532	85,347	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	506,253	371,833	73%	125,063	91,801	73%
Wage	0	0		0	0	
Non Wage	506,253	371,833	73%	125,063	91,801	73%
<i>Development Expenditure</i>	9,874	6,974	71%	2,469	0	0%
Domestic Development	9,874	6,974	71%	2,469	0	0%
Donor Development	0	0		0	0	
Total Expenditure	516,127	378,807	73%	127,532	91,801	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		184	0%			
<i>Development Balances</i>		5,919	60%			
Domestic Development		5,919	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,103	1%			

The department never received Shs 11.75 million meant for IFMS operational costs because the ministry did not release any. Local revenue allocation was 56% of the plan for the quarter because of the budget desk took into consideration the IFMS operations that were not being supported by the Centre and yet required enormous resources to operationalize. However, 76% of the multi-sectoral transfers was realized because the LLGs utilized their Q1 grants in the second quarter leading to the high outturn, the same is true for the development revenues of 240%.

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

Shs 6.1 million remained on account to cater for the budgeting process, printing and production of the FY 2016/17 annual budget estimates slated for Quarter3.

(ii) Highlights of Physical Performance

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

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/03/2016
Date for submitting the Annual Performance Report	31/07/2015	31/03/2016
Value of LG service tax collection	138960	48000
Value of Hotel Tax Collected	4000	1000
Value of Other Local Revenue Collections	429500	48000
Date of Approval of the Annual Workplan to the Council	30/06/2015	31/03/2016
Date for presenting draft Budget and Annual workplan to the Council	30/04/2015	23/03/2016
Function Cost (UShs '000)	516,127	378,807
Cost of Workplan (UShs '000):	516,127	378,807

The department carried out its five key outputs of financial management services, revenue collection and management services, Budgeting and planning, expenditure management and accounting services. Revenue registers were updated, audit queries responded to and financial management advice tendered to staff and the Council

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,769,893	1,336,092	35%	906,559	362,330	40%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,220	5,415	75%	1,805	1,805	100%
Conditional transfers to DSC Operational Costs	48,646	36,486	75%	12,161	12,162	100%
Conditional transfers to Councillors allowances and E	132,463	58,903	44%	18,450	19,200	104%
Pension for Teachers	2,508,948	835,768	33%	627,237	205,906	33%
Pension and Gratuity for Local Governments	547,897	50,854	9%	136,974	0	0%
Locally Raised Revenues	134,534	129,976	97%	33,634	55,404	165%
Multi-Sectoral Transfers to LLGs	107,889	81,829	76%	26,972	21,365	79%
District Unconditional Grant - Non Wage	40,017	28,159	70%	10,004	8,150	81%
Conditional Grant to DSC Chairs' Salaries	24,336	14,100	58%	6,084	5,100	84%
Conditional transfers to Salary and Gratuity for LG ele	189,821	73,512	39%	26,208	26,208	100%
<i>Development Revenues</i>	5,208	912	18%	677	0	0%
LGMSD (Former LGDP)	5,208	912	18%	677	0	0%
Total Revenues	3,775,101	1,337,004	35%	907,236	362,330	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,769,893	1,330,124	35%	906,559	354,720	39%
Wage	214,157	87,612	41%	37,721	31,308	83%
Non Wage	3,555,736	1,242,512	35%	868,838	323,412	37%
<i>Development Expenditure</i>	5,208	0	0%	677	0	0%
Domestic Development	5,208	0	0%	677	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,775,101	1,330,124	35%	907,236	354,720	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,968	0%			
<i>Development Balances</i>		912	18%			
Domestic Development		912	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,880	0%			

he Department received 40% of the recurrent revenues in the Q3 for FY 2015/16 instead of the 100% because only 33% and 0% of the Pension and Gratuity for teachers and Local Governments respectively was not received due to delays in the verification exercise; it must be noted that the bulk of the recurrent revenues is for pensions.

Secondly ex-gratia payments for the LC 1 and LC 2 is usually paid in Quarter 4, hence no release was effected in Quarter 3. However 165% of the local revenues were released to the department to cater for the extra ordinary council.

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

.There was Ushs 6.88 million as unspent funds to cater for the swearing ceremony and other settling in activities for the new District Executive Committee.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	800	514
No. of Land board meetings	10	8
No. of Auditor General's queries reviewed per LG	60	74
No. of LG PAC reports discussed by Council	5	0
Function Cost (US\$ '000)	3,775,101	1,330,124
Cost of Workplan (US\$ '000):	3,775,101	1,330,124

2 District Council and 7 Standing Committee meetings scheduled, facilitated & coordinated. 2 political monitoring visits coordinated & facilitated. 45 contracts awarded. 37 staff appointed, 31 staff confirmed in service, 3 staff promoted and 3 disciplinary cases handled. 222 land applications for registration, renewal & extensions cleared. 2 council meetings with quorum held, 3 motions passed, 2 political monitoring visits conducted, 3 DEC meetings held. 7 standing committee meetings held, 5 reports prepared and submitted to council and 1 field visit conducted.

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	393,883	188,726	48%	17,103	52,956	310%
Conditional Grant to Agric. Ext Salaries	148,421	81,567	55%	0	24,344	
Conditional transfers to Production and Marketing	177,050	84,099	48%	0	19,918	
Locally Raised Revenues	12,396	6,320	51%	3,099	6,320	204%
Other Transfers from Central Government	25,050	0	0%	6,263	0	0%
Multi-Sectoral Transfers to LLGs	19,309	8,537	44%	4,827	0	0%
District Unconditional Grant - Non Wage	11,657	8,203	70%	2,914	2,374	81%
<i>Development Revenues</i>	66,539	101,357	152%	24,448	48,278	197%
Conditional transfers to Production and Marketing		73,033		0	24,344	
LGMSD (Former LGDP)	24,040	23,934	100%	12,020	23,934	199%
Locally Raised Revenues	2,404	380	16%	2,404	0	0%
Multi-Sectoral Transfers to LLGs	40,095	4,010	10%	10,024	0	0%
Total Revenues	460,422	290,083	63%	41,551	101,235	244%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	296,505	188,526	64%	68,403	100,906	148%
Wage	148,421	81,421	55%	39,896	23,678	59%
Non Wage	148,084	107,104	72%	28,507	77,228	271%
<i>Development Expenditure</i>	163,917	101,356	62%	54,516	74,372	136%
Domestic Development	163,917	101,356	62%	54,516	74,372	136%
Donor Development	0	0		0	0	
Total Expenditure	460,422	289,882	63%	122,919	175,278	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		200	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		201	0%			

The Approved budget for the department for the FY 2015/16 was Ushs 460.42 million Out of the above budget the sector received Ushs. 42,423 million for the quarter. No local revenues were released to the department because there was generally poor performance of local revenues; Funds for DICOSS were received.

Ushs 78.158 million was spent translating into a 72% absorption rate, the relatively low absorption rate was because most of the capital projects have not yet commenced because the procurement process is still at an advert level.

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

There was only Ushs 201,000 as unspent balance this will be used to run district operations as the department awaits allocation for Quarter 4

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	0	10
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	7000	6255
No of livestock by types using dips constructed	6000	7583
No. of livestock by type undertaken in the slaughter slabs	12000	14720
No. of fish ponds constructed and maintained	1	10
No. of fish ponds stocked	1	20
Quantity of fish harvested	130	103
Number of anti vermin operations executed quarterly	4	3
No. of parishes receiving anti-vermin services	4	6
No. of tsetse traps deployed and maintained	50	75
No of slaughter slabs constructed	1	1
No. of abattoirs constructed in Urban areas (PRDP)		1
No. of abattoirs rehabilitated in Urban areas (PRDP)		1
Function Cost (US\$ '000)	433,122	245,932
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	3
No of businesses inspected for compliance to the law	4	4
No of businesses issued with trade licenses	4	4837
No of awareness radio shows participated in	4	3
No of businesses assisted in business registration process	4	4
No. of enterprises linked to UNBS for product quality and standards	1	1
No. of producers or producer groups linked to market internationally through UEPB	2	2
No. of market information reports disseminated	4	4
No of cooperative groups supervised	12	11
No. of cooperative groups mobilised for registration	2	3
No. of cooperatives assisted in registration	2	8
No. of tourism promotion activities mainstreamed in district development plans	4	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	2
No. and name of new tourism sites identified	2	2
No. of opportunities identified for industrial development	2	2
No. of producer groups identified for collective value addition support	2	3
No. of value addition facilities in the district	5	5
A report on the nature of value addition support existing and needed	Yes	yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	27,300	43,950
Cost of Workplan (US\$ '000):	460,422	289,882

The funds were disbursed to individual subsectors for implementation of activities which included: Training of farmers,

Vote: 509 Hoima District

2015/16 Quarter 3

Workplan 4: Production and Marketing

Field Visits, Case attendance (livestock), surveys and research, disease outbreaks control, quality assurances of goods (technologies/inputs for farmers), conducting a coffee show, carrying out Plant Health Clinics, tsetse fly survey, vermin control activities, monitoring and supervision of the field activities.

Technologies were given to farmers under the Operation Wealth Creation throughout the district; these included Coffee seedlings, Banana suckers, maize seed, beans seed, Irish potatoes, Oranges/Citrus seedlings, Pineapples suckers and Poultry (chicks).

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,343,967	3,075,976	92%	836,930	1,037,110	124%
Conditional Grant to PHC Salaries	2,347,955	2,362,512	101%	586,989	777,142	132%
Conditional Grant to PHC- Non wage	273,819	205,364	75%	68,455	68,455	100%
Conditional Grant to NGO Hospitals	32,973	24,730	75%	8,243	8,243	100%
Locally Raised Revenues	14,365	0	0%	1,091	0	0%
Other Transfers from Central Government	633,600	467,367	74%	158,400	183,270	116%
Multi-Sectoral Transfers to LLGs	41,256	16,003	39%	13,752	0	0%
<i>Development Revenues</i>	687,130	668,667	97%	146,015	213,729	146%
Conditional Grant to PHC - development	32,673	32,673	100%	8,168	17,729	217%
Donor Funding	358,430	459,798	128%	89,608	196,000	219%
LGMSD (Former LGDP)	70,400	49,794	71%	23,333	0	0%
Locally Raised Revenues	33,040	0	0%	1,760	0	0%
Other Transfers from Central Government	148,093	122,403	83%	12,023	0	0%
Multi-Sectoral Transfers to LLGs	44,494	4,000	9%	11,123	0	0%
Total Revenues	4,031,097	3,744,643	93%	982,944	1,250,839	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,343,967	3,055,857	91%	827,535	994,197	120%
Wage	2,347,955	2,364,312	101%	561,188	777,142	138%
Non Wage	996,013	691,545	69%	266,347	217,055	81%
<i>Development Expenditure</i>	687,130	418,132	61%	155,410	240,298	155%
Domestic Development	328,700	180,637	55%	75,410	113,280	150%
Donor Development	358,430	237,496	66%	80,000	127,018	159%
Total Expenditure	4,031,097	3,473,990	86%	982,945	1,234,495	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,119	1%			
<i>Development Balances</i>		250,535	36%			
Domestic Development		28,233	9%			
Donor Development		222,302	62%			
Total Unspent Balance (Provide details as an annex)		270,654	7%			

The approved budget for the Health for the FY 2015/16 is Ushs 4.031 billion. At the end of Q3 a total of Ushs 1.251 billion was released representing a cumulative release of 93% of the approved annual budget and 127% of the planned Q3 budget. The cause of the over performance was due to PHC salaries that overshot the planned target because of new recruitments, and other government transfers from the MoH to carry out mass measles campaign

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

There was a balance of Ushs 273.3 million as an unspent balance, this is to cater for polio mass vaccination slated for April; and the completion of Wambabya Maternity Ward.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
No of maternity wards constructed	1	0
Value of medical equipment procured	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	613600	129
Value of health supplies and medicines delivered to health facilities by NMS	20000	12
Number of health facilities reporting no stock out of the 6 tracer drugs.	43	129
Number of outpatients that visited the NGO Basic health facilities	58712	35844
Number of inpatients that visited the NGO Basic health facilities	9000	7213
No. and proportion of deliveries conducted in the NGO Basic health facilities	15900	1996
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5540	7713
Number of trained health workers in health centers	403	403
No.of trained health related training sessions held.	12	2
Number of outpatients that visited the Govt. health facilities.	288000	321243
Number of inpatients that visited the Govt. health facilities.	59528	30441
No. and proportion of deliveries conducted in the Govt. health facilities	12000	8931
%age of approved posts filled with qualified health workers	65	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	21000	24524
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Deafecation Free(ODF)	632	632
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40	0
No of healthcentres rehabilitated	1	0
Function Cost (US\$ '000)	4,031,097	3,473,990
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,031,097	3,473,990

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

There has been an improvement in staffing levels to 70% of the approved posts filled because of the 122 health workers that were recruited during the quarter

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,499,532	7,750,378	74%	2,624,884	2,886,657	110%
Conditional Grant to Tertiary Salaries	40,000	9,209	23%	10,000	9,209	92%
Conditional Grant to Primary Salaries	6,913,283	5,230,242	76%	1,728,321	1,781,506	103%
Conditional Grant to Secondary Salaries	1,162,100	943,672	81%	290,525	321,708	111%
Conditional Grant to Primary Education	685,006	426,212	62%	171,252	228,335	133%
Conditional Grant to Secondary Education	933,882	613,769	66%	233,471	311,294	133%
Conditional transfers to School Inspection Grant	46,818	35,114	75%	11,705	11,705	100%
Conditional Transfers for Non Wage Community Poly	66,000	44,000	67%	16,500	22,000	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	399,509	266,339	67%	99,877	133,170	133%
Locally Raised Revenues	24,676	20,000	81%	6,169	10,000	162%
Other Transfers from Central Government	10,000	12,766	128%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	20,243	14,684	73%	5,061	0	0%
District Unconditional Grant - Non Wage	63,815	44,904	70%	15,953	12,997	81%
<i>Development Revenues</i>	819,186	341,615	42%	204,797	159,093	78%
Conditional Grant to SFG	293,188	293,188	100%	73,297	159,093	217%
Donor Funding	362,241	6,237	2%	90,560	0	0%
LGMSD (Former LGDP)	69,750	0	0%	17,438	0	0%
Multi-Sectoral Transfers to LLGs	94,007	42,190	45%	23,502	0	0%
Total Revenues	11,318,718	8,091,993	71%	2,829,681	3,045,750	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,499,532	7,750,065	74%	2,636,113	2,919,384	111%
Wage	8,115,383	6,183,123	76%	1,850,318	2,112,423	114%
Non Wage	2,384,149	1,566,942	66%	785,796	806,961	103%
<i>Development Expenditure</i>	819,186	127,347	16%	193,568	0	0%
Domestic Development	456,945	121,110	27%	103,008	0	0%
Donor Development	362,241	6,237	2%	90,560	0	0%
Total Expenditure	11,318,718	7,877,413	70%	2,829,681	2,919,384	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		313	0%			
<i>Development Balances</i>		214,267	26%			
Domestic Development		214,267	47%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		214,580	2%			

At the end of Q3 a total of Ushs 8.092 billion was released representing a release of 71% of the approved annual budget and 108% of the planned Q3 budget. The good revenue performance was because all the Central Government transfers were released as planned; with the exception of UPE, USE, PTC which released 133% this was due to the Ministry of Education sent the funds in tandem with school terms; good realization of the locally raised revenue, lead to 162% Q3 outturn of the planned local revenues being released to Education department.

Over all the Education department had good absorption rates with 99% of the releases spent.

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

Ushs 214.5 million is unspent because most of the capital projects were not yet paid this will be effected in Quarter 4.

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1255	1245
No. of qualified primary teachers	1255	1255
No. of pupils enrolled in UPE	63543	63543
No. of student drop-outs	7000	768
No. of Students passing in grade one	220	70
No. of pupils sitting PLE	4206	5758
No. of classrooms constructed in UPE	12	2
No. of latrine stances constructed	35	5
No. of primary schools receiving furniture	4	0
Function Cost (US\$ '000)	8,075,477	5,792,248
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	361	169
No. of students passing O level	3833	3810
No. of students sitting O level	4120	4169
No. of students enrolled in USE	4767	5981
Function Cost (US\$ '000)	2,095,982	1,557,441
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	21	7
No. of students in tertiary education	207	156
Function Cost (US\$ '000)	637,498	409,015
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	150	168
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	467,520	108,844
Function: 0785 Special Needs Education		
No. of SNE facilities operational	06	6
No. of children accessing SNE facilities	154	66
Function Cost (US\$ '000)	42,241	9,864
Cost of Workplan (US\$ '000):	11,318,718	7,877,413

The physical performance was almost as planned as the table above highlights with the exception of capital projects like classroom construction; latrine stances construction and provision of furniture which await the awarding of contracts. Nsozi Primary School Classroom block is complete and Kigaya COU PS Classroom block is at roofing levels

The other indicators performed well with the exception of those under skills management; this was due to the delay in the commencement of Ibanda Technical Institute which has just been completed.

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,251,616	681,683	54%	312,904	248,172	79%
Locally Raised Revenues	20,961	4,487	21%	5,240	0	0%
Other Transfers from Central Government	1,181,572	636,867	54%	295,393	247,003	84%
Multi-Sectoral Transfers to LLGs	21,601	19,717	91%	5,400	0	0%
District Unconditional Grant - Non Wage	27,482	20,612	75%	6,871	1,169	17%
<i>Development Revenues</i>	683,777	106,270	16%	40,166	6,751	17%
LGMSD (Former LGDP)	42,610	0	0%	0	0	0%
Locally Raised Revenues	83,596	2,500	3%	17,149	0	0%
Other Transfers from Central Government	465,500	47,400	10%	0	0	0%
Multi-Sectoral Transfers to LLGs	80,667	49,619	62%	20,166	0	0%
District Unconditional Grant - Non Wage	11,404	6,751	59%	2,851	6,751	237%
Total Revenues	1,935,393	787,953	41%	353,070	254,923	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,251,616	681,072	54%	301,036	277,632	92%
Wage	0	0		0	0	
Non Wage	1,251,616	681,072	54%	301,036	277,632	92%
<i>Development Expenditure</i>	683,777	78,807	12%	52,034	3,888	7%
Domestic Development	683,777	78,807	12%	52,034	3,888	7%
Donor Development	0	0		0	0	
Total Expenditure	1,935,393	759,879	39%	353,070	281,520	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		611	0%			
<i>Development Balances</i>		27,463	4%			
Domestic Development		27,463	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,074	1%			

The Roads budget for the FY 2015/16 is Ushs 1.935 billion including funds to be transferred to LLGs for Community Access Roads, Kigorobya Town Council and for CAIP. The bulk of these funds are for rural roads maintenance both periodic, mechanized and manual maintenance. At the end of quarter 3, a total of Ushs 254 millions was released of only 41% of approved annual budget and 80% of the quarterly budget.

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

Ush 27 millions was overspent due to the CAIP activities that were implemented in the 3rd quarter .

(ii) Highlights of Physical Performance

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

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	615	615
Length in Km of District roads periodically maintained	49	38
No. of bridges maintained	3	2
Length in Km. of rural roads constructed	75	55
Length in Km. of rural roads rehabilitated	7	7
No of bottle necks removed from CARs	10	10
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of urban unpaved roads rehabilitated	12	0
Length in Km of Urban unpaved roads routinely maintained	29	29
Function Cost (UShs '000)	1,720,423	711,761
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	214,970	48,118
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,935,393	759,879

The roads and engineering sector carried out periodic maintenance on Bujawe- Kasenyi - Nyakabingo, 100% complete. It received funds for the Ruhunga - Kabaale road and Buraru - Ngangi road. On going road works are at Ruhunga - Kabaale road, swamp filling and culverts installation on Butimba - Munteme road, Ruhunga -Kicakanya road and Kitoba - Icukira road in kitoba - Kigorobyia Subcounties.

Routine maintenance using road gangs was carried out on 344 kilometres of most of the roads in all the sub counties; Kigorobyia Town Council too carried out routine maintenance on its roads, however, funds were released to the sub counties.

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,991	16,500	47%	8,748	5,500	63%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	12,991	0	0%	3,248	0	0%
<i>Development Revenues</i>	466,259	388,908	83%	145,238	208,136	143%
Conditional transfer for Rural Water	383,567	383,567	100%	95,892	208,136	217%
LGMSD (Former LGDP)	40,000	0	0%	30,000	0	0%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	38,692	5,341	14%	19,346	0	0%
Total Revenues	501,250	405,408	81%	153,986	213,636	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,991	5,067	14%	8,472	396	5%
Wage	0	0		0	0	
Non Wage	34,991	5,067	14%	8,472	396	5%
<i>Development Expenditure</i>	466,259	193,625	42%	140,014	154,748	111%
Domestic Development	466,259	193,625	42%	140,014	154,748	111%
Donor Development	0	0		0	0	
Total Expenditure	501,250	198,692	40%	148,486	155,144	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,433	33%			
<i>Development Balances</i>		195,284	42%			
Domestic Development		195,284	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		206,717	41%			

During the quarter the sector received Shs.213,636,000 (210% of the planned funds for the quarter) from the following sources: Rural water grant: Shs.208,136,000 and Sanitation grant: Shs.5,500,000. During the quarter Shs.153,048,000 was spent i.e 71.6% of the funds received. This was basically used to pay for the physical projects which were completed during the quarter.

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

The balance on the account of Shs. Is meant for springs and borehole drilling. Much as the springs were completed as earlier on mentioned, payment is to be made in the fourth quarter because they were completed towards the end of the third quarter.

(ii) Highlights of Physical Performance

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

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	25	16
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water user committees formed.	29	29
No. Of Water User Committee members trained	203	203
No. of public latrines in RGCs and public places	1	1
No. of springs protected	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	3
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	11	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
% of rural water point sources functional (Gravity Flow Scheme)	90	87
% of rural water point sources functional (Shallow Wells)	78	77
Function Cost (US\$ '000)	490,082	197,911
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	11,168	781
Cost of Workplan (US\$ '000):	501,250	198,692

During the quarter the sector managed to complete the following projects: Construction of Butema Mini Piped Water System, rehabilitation of eleven boreholes, construction of public toilet at Ikoba market and construction of three springs. The only unfinished project is borehole drilling. However survey and sighting was completed and what remains is the actual drilling. I am optimistic that this will also be completed by end of May.

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,937	31,464	34%	21,118	7,610	36%
Conditional Grant to District Natural Res. - Wetlands (8,462	6,347	75%	0	2,116	
Locally Raised Revenues	49,844	4,295	9%	12,461	0	0%
Multi-Sectoral Transfers to LLGs	7,654	1,840	24%	1,913	0	0%
District Unconditional Grant - Non Wage	26,977	18,983	70%	6,744	5,494	81%
<i>Development Revenues</i>	15,425	11,625	75%	0	0	
LGMSD (Former LGDP)	5,115	5,115	100%	0	0	
Locally Raised Revenues	512	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	9,798	6,510	66%	0	0	
Total Revenues	108,362	43,089	40%	21,118	7,610	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,937	24,015	26%	20,785	9,462	46%
Wage	0	250		0	0	
Non Wage	92,937	23,765	26%	20,785	9,462	46%
<i>Development Expenditure</i>	15,425	11,625	75%	2,449	0	0%
Domestic Development	15,425	11,625	75%	2,449	0	0%
Donor Development	0	0		0	0	
Total Expenditure	108,362	35,640	33%	23,234	9,462	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,449	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,449	7%			

The Natural Resources Department received Ushs 7.61 million out of the planned Ushs 21.118 for the quarter, leading to only a 36% quarter outturn. The deficits were mainly in the non allocation of locally raised which was at 0 % this was due to low collections of the local revenues and allocated to department.

Whereas the department received 36% quarter outturn , it absorbed 99% because the extra funds under the CG for natural resources - wetlands was received towards the end of quarter.

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

There are Ushs 7.4 million as unspent funds on the account and will cater for pending requisitions under surveying and physical planning

(ii) Highlights of Physical Performance

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

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	6
Number of people (Men and Women) participating in tree planting days	50	45
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	50	22
No. of monitoring and compliance surveys/inspections undertaken	12	5
No. of Water Shed Management Committees formulated	6	4
No. of Wetland Action Plans and regulations developed	10	6
Area (Ha) of Wetlands demarcated and restored	10	6
No. of community women and men trained in ENR monitoring	33	12
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	12	8
Function Cost (UShs '000)	108,362	35,640
Cost of Workplan (UShs '000):	108,362	35,640

The main activities carried out included: preparation 1 NR departmental budget/report and submitted to Ministry, held 3 departmental meetings, maintained the tree nursery; and monitored planted trees on Wambabya catchment. Assessed, levied and collected taxes from forest products, reviewed EIAs for oil & gas activities, conducted inspection for schools & land for environment recommendation, conducted physical inspection of markets, determined premium rates and ground rent assessment and extension renewal for leaseholds and freeholds, on going with titling of Kiragura parish and EARs land.

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	178,298	109,645	61%	42,324	31,276	74%
Conditional Grant to Functional Adult Lit	19,849	14,886	75%	4,962	4,962	100%
Conditional Grant to Public Libraries	15,000	11,250	75%	3,750	3,750	100%
Conditional Grant to Community Devt Assistants Non	17,708	13,281	75%	4,427	4,427	100%
Conditional Grant to Women Youth and Disability Gr	18,106	13,579	75%	4,526	4,526	100%
Conditional transfers to Special Grant for PWDs	37,801	28,351	75%	9,450	9,450	100%
Locally Raised Revenues	18,313	0	0%	2,328	0	0%
Multi-Sectoral Transfers to LLGs	31,092	13,923	45%	7,773	0	0%
District Unconditional Grant - Non Wage	20,428	14,375	70%	5,107	4,161	81%
<i>Development Revenues</i>	501,803	59,588	12%	125,451	0	0%
LGMSD (Former LGDP)	120,332	58,138	48%	30,083	0	0%
Other Transfers from Central Government	381,471	0	0%	95,368	0	0%
Multi-Sectoral Transfers to LLGs		1,450		0	0	
Total Revenues	680,101	169,233	25%	167,775	31,276	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	178,298	103,492	58%	42,324	53,875	127%
Wage	0	0		0	0	
Non Wage	178,298	103,492	58%	42,324	53,875	127%
<i>Development Expenditure</i>	501,803	59,548	12%	125,451	0	0%
Domestic Development	501,803	59,548	12%	125,451	0	0%
Donor Development	0	0		0	0	
Total Expenditure	680,101	163,040	24%	167,775	53,875	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,153	3%			
<i>Development Balances</i>		40	0%			
Domestic Development		40	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,193	1%			

The composition of the budget by expenditure category is as follows: non wage recurrent expenditure was Ushs 178.298 million (26%); and development is Ushs 59 million to cater for CDD Projects but was not spent due delay in generation of projects and the IFMS. At the end of Q3 a total of Ushs 81.667 million was released representing a release of 20% of the approved budget and 49% of the planned Q3 budget. The cause of the dismal performance was due to poor realization of the locally raised revenue, leading to 0% Q2 outturn.

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

The unspent balances of Ushs 6.1 mainly for Fal million were mainly because of IFMS challenges which is yet to be mastered, however, the funds will be used to cater for CDD projects and youth councils.

(ii) Highlights of Physical Performance

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

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	80	68
No. of Active Community Development Workers	16	18
No. FAL Learners Trained	1100	1000
No. of children cases (Juveniles) handled and settled	52	53
No. of Youth councils supported	15	9
No. of assisted aids supplied to disabled and elderly community	00	0
No. of women councils supported		9
Function Cost (UShs '000)	680,101	163,040
Cost of Workplan (UShs '000):	680,101	163,040

Despite the low quarter outturn, the physical performance was still achieved as planned as the table above highlights. Only over 20 children were settled; 17 juveniles cases handled and settled, youth groups were followed up; the number of active community development workers decreased to 18 because Kigorobya TownCouncil is now self accounting. Labour disputes and work based inspections shoot up due to increased work place establishments.

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	203,487	97,118	48%	42,423	47,922	113%
Conditional Grant to PAF monitoring	18,303	0	0%	4,576	0	0%
Locally Raised Revenues	87,493	28,376	32%	13,425	28,026	209%
District Unconditional Grant - Non Wage	97,691	68,742	70%	24,423	19,896	81%
<i>Development Revenues</i>	16,530	0	0%	2,883	0	0%
LGMSD (Former LGDP)	11,530	0	0%	2,883	0	0%
Locally Raised Revenues	5,000	0	0%	0	0	0%
Total Revenues	220,017	97,118	44%	45,306	47,922	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	203,487	97,117	48%	42,446	55,302	130%
Wage	0	0		0	0	
Non Wage	203,487	97,117	48%	42,446	55,302	130%
<i>Development Expenditure</i>	16,530	0	0%	2,860	0	0%
Domestic Development	16,530	0	0%	2,860	0	0%
Donor Development	0	0		0	0	
Total Expenditure	220,017	97,117	44%	45,306	55,302	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

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

At the end of Q3 a total of Ushs 24.423 million was released representing a release of 22% of the approved budget and 54% of the planned Q3 budget. The cause of the dismal performance was due to poor realization of the locally raised revenue, leading to no release of the planned local revenues being released to DPU.

No funds were released for development expenditure mainly because most projects were yet to be awarded hence M&E activities were deferred to Q3. However, un conditional grant non wage was released 100% as planned and all of it absorbed by the DPU.

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

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

There was no balance of unspent balance at the end of the Quarter 3

(ii) Highlights of Physical Performance

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

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	2	2
Function Cost (US\$ '000)	220,017	97,117
Cost of Workplan (US\$ '000):	220,017	97,117

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

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

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,511	44,670	79%	14,126	16,897	120%
Conditional Grant to PAF monitoring	2,725	2,040	75%	680	680	100%
Locally Raised Revenues	9,880	12,740	129%	2,470	7,800	316%
Multi-Sectoral Transfers to LLGs	2,580	810	31%	645	0	0%
District Unconditional Grant - Non Wage	41,326	29,080	70%	10,331	8,417	81%
<i>Development Revenues</i>	3,391	2,250	66%	97	750	773%
LGMSD (Former LGDP)	3,000	2,250	75%	0	750	
Multi-Sectoral Transfers to LLGs	391	0	0%	97	0	0%
Total Revenues	59,902	46,920	78%	14,223	17,647	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,511	44,576	79%	13,832	26,872	194%
Wage	0	0		0	0	
Non Wage	56,511	44,576	79%	13,832	26,872	194%
<i>Development Expenditure</i>	3,391	2,250	66%	391	750	192%
Domestic Development	3,391	2,250	66%	391	750	192%
Donor Development	0	0		0	0	
Total Expenditure	59,902	46,826	78%	14,223	27,622	194%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94	0%			

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

At the end of Q2 a total of Ushs 11.142 million was released representing a release of 36% of the approved budget and 65% of the planned Q2 budget. No funds were released under locally raised revenues because there was under performance of the local revenues; no funds were released under CG to PAF monitoring because the activities of monitoring were deferred to Q3.

No funds were released for development expenditure mainly because capital projects were yet to be awarded hence auditing of on going projects and activities were deferred to Q3. However, un conditional grant non wage was released 100% as planned and 73% of it absorbed by the Internal Audit

Over all the Internal Audit Unit had good absorption rates with 100% of the releases spent.

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

There was a balance of only Ushs 94,000 as an unspent balance by the end of the quarter to cater for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 509 Hoima District**2015/16 Quarter 3****Workplan 11: Internal Audit****Function: 1482 Internal Audit Services**

No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports		27/01/2016
Function Cost (UShs '000)	59,902	46,826
Cost of Workplan (UShs '000):	59,902	46,826

The physical performance of Internal Audit was almost as planned as the table above highlights. Quarter 1 Internal Audit report was compiled and submitted to the District Chairperson and Sub County Chairpersons in accordance with the law; all departments and sub counties were audited for Q3 and two special audits were carried on Ruhunga and Kimbugu Primary Schools as per the instructions of the Chief Administrative Officer and the special audit reports submitted to the authorities. Internal Audit participated in the Internal Assessment of the District and Lower Local Governments.

Vote: 509 Hoima District

2015/16 Quarter 3

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

100% District programmes and projects for the quarter coordinated.**100% District programmes and projects for the quarter coordinated.****100% of district council lawful decisions in the quarter implemented****100% of district council lawful decisions in the quarter implemented****District HIV/AIDS Coordination (DAC) meeting organized****HIV/AIDS activities organized****Disaster Risk Reducti**

Allowances		-57,608
Medical expenses (To employees)		1,555
Incapacity, death benefits and funeral expenses		1,474
Advertising and Public Relations		0
Books, Periodicals & Newspapers		1,260
Computer supplies and Information Technology (IT)		1,315
Welfare and Entertainment		8,570
Printing, Stationery, Photocopying and Binding		1,664
Small Office Equipment		300
Bank Charges and other Bank related costs		939
Subscriptions		5,000
Telecommunications		896
Consultancy Services- Long-term		15,700
Travel inland		19,659
Fuel, Lubricants and Oils		5,168
Maintenance - Vehicles		5,029
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	18,956	10,921
Domestic Dev't:	0	0
Donor Dev't:		
Total	18,956	10,921

Output: Human Resource Management Services

Vote: 509 Hoima District**2015/16 Quarter 3****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)
1a. Administration		
Non Standard Outputs:	Human resources procedures implemented and managed	Human resources procedures implemented and managed
	Staff developed and trained	Staff developed and trained
	Staff performance management appraised	Staff performance management appraised
	Payroll and staffing control system managed.	Payroll and staffing control system managed.
	90% records managed at district level	90% records managed at district level
	Staff development programmes	Staff development programmes
General Staff Salaries		330,487
Allowances		270
Advertising and Public Relations		300
Welfare and Entertainment		1,061
Printing, Stationery, Photocopying and Binding		3,500
Telecommunications		300
Travel inland		9,125
Fuel, Lubricants and Oils		3,251
Maintenance - Vehicles		832
Wage Rec't:	336,790	330,487
Non Wage Rec't:	20,019	18,639
Domestic Dev't:		
Donor Dev't:		
Total	356,809	349,126
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan , assessment of performance needs reviewed and identified	Yes (Capacity building plan , assessment of performance needs reviewed and identified
No. (and type) of capacity building sessions undertaken	Training programmes coordinated)	Training programmes coordinated)
	2 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	2 (Capacity building for mentoring and supporting staff for further training)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		14,900
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,047	14,900
Donor Dev't:		
Total	16,047	14,900
Output: Supervision of Sub County programme implementation		

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	56 (% established posts filled in the health units, and other departments)	52 (% established posts filled in the health units, and other departments)
Non Standard Outputs:	11 Lower Local Governments programmes supervised and guided on policies	11 Lower Local Governments programmes supervised and guided on policies
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		200
<i>Travel inland</i>		5,200
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,209	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,209	8,000
Output: Public Information Dissemination		
Non Standard Outputs:	Information on Services delivery dessernimated	Information on Services delivery dessernimated
<i>Advertising and Public Relations</i>		1,200
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,637	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,637	1,700
Output: Office Support services		
Non Standard Outputs:	Health and condusive working environment maintained	Healthy and condusive working environment maintained
	District offices land maintained secure	District offices land maintained secure
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,996	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,996	800

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	Birth and Death Registered through the Population Office	Not applicable
	Civil marriages registered	
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	330
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Monitoring reports generated for all sub counties and projects visited)	1 (Monitoring reports generated for all sub counties and projects visited)
No. of monitoring visits conducted	1 (Quarterly monitoring visit conducted)	1 (Quarterly monitoring visit conducted)
Non Standard Outputs:	N/A	Nil
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	140
Output: Local Policing		
Non Standard Outputs:	Security at Office premises provided all the time	Security at Office premises provided all the time
<i>Guard and Security services</i>		600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,250	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	600
Output: Records Management Services		

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments.	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments.
	100% of the documents and correspondences received, registered, op	100% of the documents and correspondences received, registered, op
Allowances		245
Printing, Stationery, Photocopying and Binding		450
Postage and Courier		102
Travel inland		1,400
Wage Rec't:		
Non Wage Rec't:	1,296	2,197
Domestic Dev't:		
Donor Dev't:		
Total	1,296	2,197
Output: Procurement Services		
Non Standard Outputs:	District goods and services procured for both HLG and LLGs Assets of government disposed off	District goods and services procured for both HLG and LLGs
Advertising and Public Relations		8,000
Hire of Venue (chairs, projector, etc)		800
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		150
Telecommunications		200
Travel inland		5,000
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	8,909	16,200
Domestic Dev't:		
Donor Dev't:		
Total	8,909	16,200
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of vehicles purchased	0	1 (Procured Double cabin pick up for CAO's office)

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of motorcycles purchased	0	0 (not applicable)
Non Standard Outputs:		Not applicable
<i>Transport equipment</i>		155,762
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		155,762
<i>Donor Dev't:</i>		0
Total	0	155,762

Additional information required by the sector on quarterly Performance

Insufficient and unreliable means of transport is constraining effective delivery of management support services and especially effective monitoring. Understaffing especially for the Parish Chiefs under scores poor community mobilization for development a

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

Date for submitting the Annual Performance Report	31/03/2016 (Compile second quarter performance figures for 2015/2016 at kasingo. - sector meetings retreat to compile reports at Nyabyeya. -Travel to submit completed report for 2015/2016 to PS/ST Ministry of finance planning and economic devt, with a copy on the District website.)	31/03/2016 (Compiled second quarter performance figures for 2015/2016 at Kasingo.)
Non Standard Outputs:	To supervise 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia. To supervise postings of departmental Books of accounts, accounting re	Supervised 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia. Supervised operationalization of IFMS as means to postings of department
<i>Workshops and Seminars</i>		482
<i>Staff Training</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		69
<i>Printing, Stationery, Photocopying and Binding</i>		1,484
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		10,418
<i>Telecommunications</i>		0
<i>Travel inland</i>		9,799
<i>Fuel, Lubricants and Oils</i>		740
<i>Maintenance - Vehicles</i>		0

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,034	24,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,034	24,191
Output: Revenue Management and Collection Services		
Value of LG service tax collection	480 (To collect Local Service Tax (LST) from sub counties of Buhanka, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka in third quarter.)	48000 (Collected Local Service Tax (LST) from sub counties of Buhanka, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)
Value of Hotel Tax Collected	1000 (To collect hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year To coordinate compilation of register for hotels and lodges.)	1000 (Coordinated collection of local hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year Coordinated compilation of register for hotels and lodges.)
Value of Other Local Revenue Collections	107375 (To collect other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobyia To issue demand notes and also redistribute to defaulters To participate in at least two revenue enhancement forums)	48000 (Collect other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobyia To issue demand notes and also redistribute to defaulters To participate in at least two revenue enhancement forums)
Non Standard Outputs:	To coordinate updating of the Local Revenue data base both at the Sub Counties & parishes To conduct 3 Revenue Enhancement meetings and workshops involving selected DTPC members. To carry out monthly spot cheques on revenue collections at the sub	Coordinated updating of the Local Revenue data base both at the Sub Counties & parishes. All Sub Accountants have been trained on the revenue collection management software. Conducted 3 Revenue Enhancement meetings and workshops involving selected
<i>Workshops and Seminars</i>		11,425
<i>Travel inland</i>		2,620
<i>Fuel, Lubricants and Oils</i>		1,712
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,516	15,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,516	15,757
Output: Budgeting and Planning Services		

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	0	23/03/2016 (FY 2016/17 District Budget Framework Paper presented for Approval to the Council, at district headquarters, Kasingo)
Date of Approval of the Annual Workplan to the Council	31/03/2016 (- Budget desk communicate indicative planning figures. - coordination of departments to cost priorities. - coordination of sectors Heads to produce draft budgets for presentation to DTPC. - Coordinate laying of Budget by DEC to council . - Provide support to sub counties in budgeting process)	31/03/2016 (FY 2016/17 District Budget Framework Paper presented for Approval to the Council, at district headquarters, Kasingo)
Non Standard Outputs:	convene budget desk co-opting sector heads to discuss quarterly allocations, budget performance, and any supplementary and reallocations.	Held budget desk and communicated indicative planning figures. Coordinated departments to cost priorities. Coordinated Sector Heads to produce draft budgets for presentation to DTPC. Coordinated laying of Budget by DEC to council . Provided sup
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,642
Fuel, Lubricants and Oils		1,006
Wage Rec't:		
Non Wage Rec't:	5,153	3,648
Domestic Dev't:		
Donor Dev't:		
Total	5,153	3,648
Output: LG Expenditure management Services		
Non Standard Outputs:	-To Coordinate and Supervise Sector Accountants and sub accountants in book keeping. -To provide support to sub accountants on expenditure control.	Coordinated and Supervised Sector Accountants and sub accountants in book keeping. Provided support to sub accountants on expenditure control.
Travel inland		4,275
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,450	4,275
Domestic Dev't:		
Donor Dev't:		
Total	2,450	4,275
Output: LG Accounting Services		

Vote: 509 Hoima District**2015/16 Quarter 3****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)
2. Finance		
Date for submitting annual LG final accounts to Auditor General	31/03/2016 (Compilation of monthly financial statements.)	31/03/2016 (Compiled 3 monthly financial statements.)
Non Standard Outputs:	To supervise 18 staff in accounts section and paying salaries.	Supervised 18 staff in accounts section and paid salaries
Printing, Stationery, Photocopying and Binding		230
Small Office Equipment		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,376	230
Domestic Dev't:		
Donor Dev't:		
Total	4,376	230

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

Non Standard Outputs:	2 District Councils & 5 Committee sessions scheduled, facilitated and coordinated at district HQs	2 District Councils & 5 Committee sessions scheduled, facilitated and coordinated at district HQs
	2 Business Committee meetings organized.	2 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 reco	100% of Council and Committee reco
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		90
Pension for Teachers		205,906
Pension and Gratuity for Local Governments		0
Travel inland		3,410
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		820
Wage Rec't:		
Non Wage Rec't:	764,936	210,526
Domestic Dev't:		
Donor Dev't:		

Vote: 509 Hoima District**2015/16 Quarter 3****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

<i>Total</i>	764,936	210,526
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Output: LG procurement management services

Non Standard Outputs:	100 Contracts awarded at district level and lower level local governments	45 Contracts awarded at district level and lower level local governments
	100 Evaluation reports reviewed at district level and lower level local governments	45 Evaluation reports reviewed at district level and lower level local governments
	3 contracts committee meetings held	3 contracts committee meetings held
	100 bidding documents approved at District and low	45 bidding documents approved at District and lower
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,081
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,140	1,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,140	1,081

Output: LG staff recruitment services

Non Standard Outputs:	45 staff confirmed at DSC Offices.	31 staff confirmed at DSC Offices.
	10 appointments regularized at DSC offices.	3 appointments regularized at DSC offices.
	20 staff promoted at DSC offices.	3 staff promoted at DSC offices.
	3 staff retired at DSC offices.	2 staff retired at DSC offices.
	30 Staff appointed at DSC offices	37 Staff appointed at DSC offices
	4 staff disciplinary cases handled.	3 staff disciplinary cases handled.
	4 Study leave cases	1 Study leave case fo
<i>General Staff Salaries</i>		5,100
<i>Recruitment Expenses</i>		13,705
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		1,840

Vote: 509 Hoima District**2015/16 Quarter 3****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)
3. Statutory Bodies		
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	4,500	5,100
Non Wage Rec't:	13,162	15,545
Domestic Dev't:		
Donor Dev't:		
Total	17,662	20,645
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	240 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	222 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)
No. of Land board meetings	3 (District Land Board meetings organized at the District Headquarters - Kasingo)	3 (District Land Board meetings organized at the District Headquarters - Kasingo)
Non Standard Outputs:	3 Filling Cabinets and 2 Bookself for the Land Board registry procured. 1 Laptop Computer and printer for the District Land Board office procured	Not yet procured. Procurement to be done in the 4th Quarter.
Allowances		2,570
Travel inland		3,718
Wage Rec't:		
Non Wage Rec't:	7,305	6,288
Domestic Dev't:		
Donor Dev't:		
Total	7,305	6,288
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	(N/A)	72 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG and lower Local Governments)
No. of LG PAC reports discussed by Council	2 (LG PAC reports discussed by Council)	0 (LG PAC reports discussed by Council)
Non Standard Outputs:	1 Quarterly District Internal Audit Report reviewed at District Headquarters, Kasingo 4 Quarterly Urban Councils Internal Audit Reports reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices	0 Quarterly District Internal Audit Report reviewed at District Headquarters, Kasingo 6 Auditor General's reports on 6 Urban councils (Hoima MC, Kahoora, Bujumbura, Mparo, Kigorobya TC, and Busisi) reviewed at District Headquarters, Kasingo 9 Aud
Allowances		3,904
Printing, Stationery, Photocopying and Binding		0

Vote: 509 Hoima District**2015/16 Quarter 3****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:**Non Wage Rec't:* 3,904 3,904*Domestic Dev't:**Donor Dev't:***Total** 3,904 3,904**Output: LG Political and executive oversight**

Non Standard Outputs:

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

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

1 Bill passed.

3 Motions passed.

3 Motions passed.

2 Political Monitoring Visits Conducted to sub county project sites.

2 Political Monitoring Visits Conducted to sub county project sites.

3 District Executive committee Meetings held.

3 District Executive committee Meetings held.

General Staff Salaries

26,208

Allowances

2,550

Workshops and Seminars

0

Travel inland

47,794

Wage Rec't:

33,221

26,208

Non Wage Rec't:

43,920

50,344

Domestic Dev't:

677

0

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

77,818

76,552

Output: Standing Committees Services

Non Standard Outputs:

5 standing committee meetings held at District Headquarters, Kasingo.

5 standing committee meetings held at District Headquarters, Kasingo.

5 reports prepared and submitted to council.

5 reports prepared and submitted to council.

1 field visit conducted to various project sites.

1 field visit conducted to various project sites.

Allowances

2,200

Travel inland

2,860

*Wage Rec't:**Non Wage Rec't:*

7,500

5,060

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

7,500

5,060

Vote: 509 Hoima District**2015/16 Quarter 3****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: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District.	Appropriate technological messages to farmers were disseminated with support from stakeholders
	Agricultural plans, programmes and activities implemented at District.	Sector budgets & reports compiled and submitted.
	Quality assurance for goods and services conducted and ensured in all the subcoun	
<i>General Staff Salaries</i>		23,678
<i>Advertising and Public Relations</i>		800
<i>Computer supplies and Information Technology (IT)</i>		2,003
<i>Welfare and Entertainment</i>		100
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		804
<i>Telecommunications</i>		50
<i>Insurances</i>		372
<i>Travel inland</i>		5,776
<i>Fuel, Lubricants and Oils</i>		1,385
<i>Maintenance - Vehicles</i>		505
<i>Wage Rec't:</i>	39,896	23,678
<i>Non Wage Rec't:</i>	431	12,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,327	35,723

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not applicable)	0 (N/A)
Non Standard Outputs:	dFood security sensitizations and campaigns in all sub counties focusing on household level.	Food security sensitizations and campaigns in all sub counties focusing household level by extension farmers through field visits.
	11 S/Counties reached for disease control through farm visits.	11 S/Counties reached for disease control through farm visits. These were Kabwoya, Kigoroby, Buseruka, Buhimba, Kyabiga
	Train farmers in all sub Counties on proper and recommended crop agronomic practices.	
	De	

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Workshops and Seminars		1,070
Computer supplies and Information Technology (IT)		280
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		1,353
Travel inland		3,019
Fuel, Lubricants and Oils		1,801
Maintenance - Vehicles		1,350
Wage Rec't:		
Non Wage Rec't:	4,500	7,520
Domestic Dev't:	3,625	1,353
Donor Dev't:		
Total	8,125	8,872

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council, Buhimba town board)	2654 (The slaughtets were done for cattle, goats and pigs in the exisiting slabs. All Sub Counties with formal and non-formal slaughter places. Slaughter slabs are in Kigoroby town council, Buhimba town board and Kinogozi Trading Centre.)
No of livestock by types using dips constructed	1500 (In Sub Counties of Kitoba, Buseruka and Buhimba.)	2860 (The cattle were dipped using the private dips which exist in the subcounties)
No. of livestock vaccinated	1000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality))	2785 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality))
Non Standard Outputs:	Enforcement of livestock movement rules and regulations throughout the district. Specialized trainings for farmers and staff in Climate change and pasture preservation (silage and hay making) conducted in Bugambe and Kiziranfumbi.	Enforcement was done for livestock movement control in pigs to control African Swine Fever and Cattle to control Foot and Mouth Disease. 11 trainings for farmers in various aspects of climate change and pasture preservation (silage and hay making).
Workshops and Seminars		280
Staff Training		0
Printing, Stationery, Photocopying and Binding		56
Medical and Agricultural supplies		7,004
Travel inland		4,737
Fuel, Lubricants and Oils		1,093
Wage Rec't:		
Non Wage Rec't:	3,750	6,166
Domestic Dev't:		7,004
Donor Dev't:		

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,750	13,170
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Output: Fisheries regulation

No. of fish ponds stocked	0 (Not applicable)	2 (The fish ponds were supported under the Operation Wealth Creation (OWC) with fish feeds)
Quantity of fish harvested	33 (30 tons from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 3 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	35 (30 tons from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 3 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)
No. of fish ponds constructed and maintained	0 (Not applicable)	2 (The fish ponds were supported under the Operation Wealth Creation (OWC) with Cat fish and tilapia fingerlings. The ponds were stocked with 24,681 Tilapia and 29,000 clarias fingerlings. The farmers were given 7,000 kg of starter floating feeds.)
Non Standard Outputs:	<p>Enforcement on fisheries conducted;</p> <p>Licensing on fisheries conducted.</p> <p>Fisheries revenue mobilized for collection by Finance department.</p> <p>Fish fry provided to fish farmers</p> <p>Fish folk & communities sensitized and trained;</p> <p>Information about fish</p>	<p>Enforcement on fisheries conducted;</p> <p>Licensing on fisheries conducted.</p> <p>Fisheries revenue mobilized for collection by Finance department.</p> <p>Fish fry provided to fish farmers</p> <p>Fish folk & communities sensitized and trained;</p> <p>Information about fish</p>
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		1,950
<i>Medical and Agricultural supplies</i>		9,145
<i>Travel inland</i>		4,963
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	6,913
<i>Domestic Dev't:</i>		9,145
<i>Donor Dev't:</i>		
Total	3,750	16,058

Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (Anti vermin operation executed quarterly in vermin infested sub counties)	1 (The Vermin Control Exercise was carried out in Kitoba, Buseruka and Kigorobya subcounties to counter the effects of baboons.)
No. of parishes receiving anti-vermin services	1 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigorobya, alongside 43 parishes in the District.)	3 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigorobya, alongside 43 parishes in the District.)

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided

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

Supervision and monitoring of vermin control activities once a quarter carried out

Number of vermin killed.

Number of vermin killed.

Number of ve

Number of ve

Medical and Agricultural supplies

900

Travel inland

2,065

Fuel, Lubricants and Oils

800

*Wage Rec't:**Non Wage Rec't:*

1,750

2,865

Domestic Dev't:

0

900

*Donor Dev't:***Total****1,750****3,765****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

25 (Along the water/river courses of Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanka, Kyabigambire, Buhimba and Kigorobya., and Kitoba.)

25 (Along the water/river courses of Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanka, Kyabigambire, Buhimba and Kigorobya., and Kitoba.)

Non Standard Outputs:

Bee keepers and staff trained in recent findings and developments in bee keeping.

1 demonstration apiary site conducted.

Beekeeping farmers' training conducted.

Medical and Agricultural supplies

3,789

Travel inland

3,030

Fuel, Lubricants and Oils

600

*Wage Rec't:**Non Wage Rec't:*

2,500

3,630

Domestic Dev't:

5,000

3,789

*Donor Dev't:***Total****7,500****7,419****3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed

1 (Kinogozi Town area, Kinogozi parish, Buhimba sub county)

1 (Kinogozi Town area, Kinogozi parish, Buhimba sub county)

Non Standard Outputs:

Not applicable

Other Fixed Assets (Depreciation)

11,593

Engineering and Design Studies & Plans for capital works

0

Other Structures

40,589

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	52,182
Donor Dev't:		0
Total	30,000	52,182

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

No of awareness radio shows participated in	1 (Radio program on local FM radios in Hoima Town)	2 (Radio program on local FM radios in Hoima Town)
No of businesses issued with trade licenses	1 (Business issued with trade licenses in all sub counties)	4832 (Business issued with trade licenses in all sub counties and Municipality)
No of businesses inspected for compliance to the law	1 (Business inspected for compliance to the law in all gazetted trading centres and markets in the district.)	1 (Business 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	0 (Not applicable)	0 (N/A)
Non Standard Outputs:	Support to trade business ventures in the district	Support to trade business ventures in the district

Advertising and Public Relations	2,100
Printing, Stationery, Photocopying and Binding	2,328
Travel inland	24,194
Fuel, Lubricants and Oils	9,468

Wage Rec't:		0
Non Wage Rec't:	1,000	38,090
Domestic Dev't:		
Donor Dev't:		
Total	1,000	38,090

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	1 (Enterprises linked to UNBS for product quality and standards)
No of businesses assisted in business registration process	1 (Business assisted in business registration process and registered.)	1 (Business assisted in business registration process and registered.)
No of awareness radio shows participated in	1 (Radio program on FM radio station in Hoima Town)	1 (Radio program on FM radio station in Hoima Town)
Non Standard Outputs:	Not applicable	Not applicable

Fuel, Lubricants and Oils	0
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Wage Rec't:		0
Non Wage Rec't:	1,000	0
Domestic Dev't:		

Vote: 509 Hoima District**2015/16 Quarter 3****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*Donor Dev't:*

Total	1,000	0
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Output: Market Linkage Services

No. of market information reports disseminated	1 (Market information report disseminated on local FM radio)	1 (Market information report disseminated on local FM radio)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not applicable)	0 (N/A)
Non Standard Outputs:	Market information disseminated to producer groups	Market information disseminated to producer groups

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Cooperative assisted in registration)	2 (Cooperatives assisted in registration)
No. of cooperative groups mobilised for registration	0 (Not applicable)	0 (Not applicable)
No of cooperative groups supervised	3 (Cooperative groups supervised district wide)	3 (Cooperative groups supervised district wide)
Non Standard Outputs:	Groups facilitated to form cooperatives	Groups facilitated to form cooperatives

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	0
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Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (Not applicable)	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activity supported)	1 (Tourism promotion activity supported)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not applicable)	0 (N/A)
Non Standard Outputs:		N/A

<i>Travel inland</i>		0
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Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,000 0*Domestic Dev't:**Donor Dev't:***Total** 1,000 0**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed

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

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

No. of opportunities identified for industrial development

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

0 (N/A)

No. of value addition facilities in the district

2 (Kyangwali Milk Cooler
Buhanka Rice Mill)2 (Kyangwali Milk Cooler
Buhanka Rice Mill)

No. of producer groups identified for collective value addition support

0 (Not applicable)

0 (Not applicable)

Non Standard Outputs:

Trainings co-ordinated for MSMEs

Trainings co-ordinated for MSMEs

Travel inland 0*Wage Rec't:**Non Wage Rec't:* 1,000 0*Domestic Dev't:**Donor Dev't:***Total** 1,000 0**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed

0 (Not applicable)

0 (Not applicable)

Non Standard Outputs:

A tourism action plan is in place.

Travel inland 0*Wage Rec't:**Non Wage Rec't:* 1,000 0*Domestic Dev't:**Donor Dev't:***Total** 1,000 0**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Vote: 509 Hoima District**2015/16 Quarter 3****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)
5. Health		
Non Standard Outputs:	327 staff in the health facilities appraised	403 staff in the health facilities appraised
	327 health staff paid the salaries in time	403 health staff paid the salaries in time
	1 Departmental Quarterly work plans prepared	1 Departmental Quarterly work plans prepared
	2 Motor vehicles maintained	1 Motor vehicles maintained
	15 Motorcycles maintained	3 quarterly supervisions to Buhaguzi and Bugahya hea
	3 quarterly supervisions to Buhaguzi and Bugahya hea	
Small Office Equipment		120
Bank Charges and other Bank related costs		1,210
Telecommunications		0
General Staff Salaries		777,142
Allowances		122,301
Advertising and Public Relations		6,560
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Electricity		660
Travel inland		79,589
Carriage, Haulage, Freight and transport hire		750
Fuel, Lubricants and Oils		35,504
Maintenance - Vehicles		566
Maintenance – Machinery, Equipment & Furniture		200
Wage Rec't:	561,188	777,142
Non Wage Rec't:	30,286	9,000
Domestic Dev't:	30,900	111,441
Donor Dev't:	80,000	127,018
Total	702,373	1,024,601

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	43 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC	43 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC
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Vote: 509 Hoima District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health	<p>III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)</p>	<p>III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)</p>
Value of health supplies and medicines delivered to health facilities by NMS	<p>43 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a quarter) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)</p>	<p>43 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a quarter) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)</p>
Number of health facilities reporting no stock out of the 6 tracer drugs.	<p>43 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a quarter) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)</p>	<p>43 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a quarter) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)</p>
Non Standard Outputs:	N/A	Npt applicable
Medical and Agricultural supplies		145,721
Wage Rec't:		0

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	158,400	145,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	158,400	145,721

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

Number of outpatients that visited the NGO Basic health facilities	14678 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	21166 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	3975 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	607 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)
Number of inpatients that visited the NGO Basic health facilities	2250 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	2639 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1385 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	4537 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)
Non Standard Outputs:	Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II	Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II
<i>Conditional transfers for NGO Hospitals</i>		8,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,243	8,988
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,243	8,988

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Throughout the district)	99 (All villages in the district)
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Vote: 509 Hoima District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigorobya HC IV, and Kapaapi HC III)	3717 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigorobya HC IV, and Kapaapi HC III)
Number of inpatients that visited the Govt. health facilities.	14882 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigorobya HC IV, and Kapaapi HC III)	15200 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigorobya HC IV, and Kapaapi HC III)
Number of outpatients that visited the Govt. health facilities.	72000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)	137664 (43 government facilities in the district Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)

Vote: 509 Hoima District**2015/16 Quarter 3****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)
5. Health		
No. of trained health related training sessions held.	3 (All health workers under go at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery	2 (All health workers under go at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery
	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)
No. of children immunized with Pentavalent vaccine	5250 (All 43 government facilities in the district)	16047 (All 43 government facilities in the district)
%age of approved posts filled with qualified health workers	7 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)	7 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)
Non Standard Outputs:	43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III	43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III
<i>Transfers to other govt. units (Current)</i>		53,347
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,260	53,347
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,260	53,347
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	N/A	Completed
<i>Non Residential buildings (Depreciation)</i>		1,839
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,839
<i>Donor Dev't:</i>		0
Total	0	1,839
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0	0 (Not planned)
No of maternity wards constructed	0	0 (Not planned in this quarter)
Non Standard Outputs:		Not planned
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	6,016	0
Donor Dev't:		0
Total	6,016	0

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

No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1255 (Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))
No. of teachers paid salaries	1241 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (162) Kitoba (94) Kiziranfumbi (115) Kyabigambire (178) Kyangwali 154 Bugambe (90) Buhanika (55) Buhimba (163))	1245 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (162) Kitoba (94) Kiziranfumbi (115) Kyabigambire (178) Kyangwali 154 Bugambe (90) Buhanika (55) Buhimba (163))
Non Standard Outputs:	Not applicable	N/A
<i>General Staff Salaries</i>		1,781,506
<i>Wage Rec't:</i>	1,549,792	1,781,506
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,549,792	1,781,506

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

No. of Students passing in grade one	170 (Bugambe (10) Buhanika (28) Buhimba (15) Buseruka (07) Kitoba (08) Kiziranfumbi (24) Kyabigambire (16) Kyangwali (15)	70 (Bugambe Buhanika Buhimba Buseruka Kitoba Kiziranfumbi Kyabigambire Kyangwali
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Vote: 509 Hoima District**2015/16 Quarter 3****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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6. Education

	Kigorobya s/c (12) Kigorobya TC 25) Kabwoya (10))	Kigorobya s/c Kigorobya TC Kabwoya)
No. of pupils sitting PLE	4206 (N/A)	5758 (N/A)
No. of student drop-outs	1200 (Bugambe Buhanka Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)	768 (Bugambe Buhanka Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanka (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigorobya S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanka (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigorobya S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))
Non Standard Outputs:	N/A	N/A
Conditional transfers for Primary Education		228,335
Wage Rec't:		0
Non Wage Rec't:	228,334	228,335
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	228,334	228,335

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

No. of classrooms rehabilitated in UPE	0 (Not applicable)	0 (N/A)
No. of classrooms constructed in UPE	2 (Kamwokya Primary school in Kyangwali parish, Kyangwali S/C)	2 (Kamwokya Primary school in Kyangwali parish, Kyangwali S/C)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	59,477	0
Donor Dev't:		0
Total	59,477	0

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

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21) St. Thomas More)	159 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Thomas More)
No. of students passing O level	3833 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	3810 (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)
No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	4169 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)
Non Standard Outputs:	N/A	Not applicable
<i>General Staff Salaries</i>		321,708
<i>Wage Rec't:</i>	290,525	321,708
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	290,525	321,708

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

No. of students enrolled in USE	476 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated)	5981 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated)
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Vote: 509 Hoima District**2015/16 Quarter 3****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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6. Education

	St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Secondary Schools		311,294
Wage Rec't:		0
Non Wage Rec't:	311,294	311,294
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	311,294	311,294

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

No. of students in tertiary education	207 (Buhimba Technical Institute and St Joseph Vocational College)	156 (Buhimba Technical Institute and St Joseph Vocational College)
No. Of tertiary education Instructors paid salaries	21 (payment of staff salaries made at Ibanda Technical Institute)	7 (Payment of staff salaries made at Buhimba Technical Institute)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		9,209
Wage Rec't:	10,000	9,209
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	10,000	9,209

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds transferred to Buhimba/ Ibanda Technical Institute, St Joseph Vocational School, and Bulera PTC	Funds transferred to Buhimba/ Ibanda Technical Institute, St Joseph Vocational School, and Bulera PTC
Transfers to Government Institutions		199,903
Wage Rec't:		0
Non Wage Rec't:	199,166	199,903
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	199,166	199,903

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

Vote: 509 Hoima District**2015/16 Quarter 3****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)
6. Education		
Output: Education Management Services		
Non Standard Outputs:	Conducting Parish and Sub county Education Conferences -Monitoring of schools Project Supervision and Monitoring in schools enhanced HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out Monitoring and follow ups in school	Monitoring of schools Project Supervision and Monitoring in schools enhanced
Workshops and Seminars		3,445
Special Meals and Drinks		896
Printing, Stationery, Photocopying and Binding		820
Small Office Equipment		1,408
Bank Charges and other Bank related costs		589
Travel inland		20,010
Travel abroad		2,000
Fuel, Lubricants and Oils		4,433
Wage Rec't:		
Non Wage Rec't:	18,746	33,601
Domestic Dev't:		
Donor Dev't:	80,000	0
Total	98,746	33,601

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Reports Prepared and Submitted to the Sectoral Committee and Council)	1 (Reports Prepared and Submitted to the Sectoral Committee and Council)
No. of tertiary institutions inspected in quarter	1 (N/A)	1 (Ibanda Technical Institute in Buhimba sub county was inspected)
No. of secondary schools inspected in quarter	10 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhimba S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	10 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhimba S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of primary schools inspected in quarter

150 (Bugambe (19)
 Buhanika (17)
 Buhimba (26)
 Buseruka (12)
 Kabwoya (12)
 Kigorobya TC (3)
 Kigorobya (16)
 Kitoba (10)
 Kiziranfumbi (9)
 Kyabigambire (16)
 Kyangwali (10))

168 (Inspection of schools carried out as follows:
 Bugambe
 Buhanika
 Buhimba
 Buseruka
 Kabwoya
 Kigorobya TC
 Kigorobya
 Kitoba
 Kiziranfumbi
 Kyabigambire
 Kyangwali)

Non Standard Outputs:

Inspection of schools carried out
 ECD cordination and Mgt
 Distarict termly exams conducted
 District language Board Facilitated
 HIV/Aids and PIASYprogrammes Coordinated
 Promotion of Girl Child Education Enhanced
 Scouting and guiding

Inspection of schools carried out

Travel inland

28,371

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

17,945

28,371

Domestic Dev't:

Donor Dev't:

Total**17,945****28,371****Output: Sports Development services**

Non Standard Outputs:

Organising Primary athletics and Secondary ball games
 Organising primary and secondary athletics up to national level
 Organising Sports activities within and Out side the district supervised
 -Sports equipment purchased
 condition of sports facilities

Organised the out of school foot ball tournament

Travel inland

0

Wage Rec't:

Non Wage Rec't:

5,250

0

Domestic Dev't:

Donor Dev't:

Total**5,250****0****Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities

50 (LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya)

66 (LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba,

Vote: 509 Hoima District**2015/16 Quarter 3****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)
6. Education		
No. of SNE facilities operational	6 (Supply of materials to SNE children Identification, Assessment and Referral of Children with SNE ensured)	Kigorobya) 6 (Identification, Assessment and Referral of Children with SNE ensured)
Non Standard Outputs:	N/A	Not applicable
Computer supplies and Information Technology (IT)		1,050
Travel inland		3,480
Maintenance – Machinery, Equipment & Furniture		927
Wage Rec't:		
Non Wage Rec't:		5,457
Domestic Dev't:		
Donor Dev't:	10,560	0
Total	10,560	5,457

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Q3 Work Plan and Q2 2015/16 cumulative progress reports made and submitted to URF HQs in Kampala	Q3 Work Plan and Q2 2015/16 cumulative progress reports made and submitted to URF HQs in Kampala
Staff Training		1,599
Computer supplies and Information Technology (IT)		1,701
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,096
Small Office Equipment		1,222
Bank Charges and other Bank related costs		367
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		6,150
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	28,750	14,135
Domestic Dev't:		
Donor Dev't:		

Vote: 509 Hoima District**2015/16 Quarter 3****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

Total	28,750	14,135
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Not applicable	Not applicable
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	0	0

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, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kizirafumbi, Kyabigambire and Kyangwali)	0 (All funds were transferred to sub counties in Quarter 2)
Non Standard Outputs:		Not applicable
Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	29,311	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	29,311	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigoroby Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street	29 (Urban road maintenance funds transferred to Kigoroby Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street
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Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	Kajura	Kajura
	Kana	Kana
	Karungi	Karungi
	Kibiro	Kibiro
	Kigorobya I	Kigorobya I
	Kikonkona	Kikonkona
	Kitara	Kitara
	Kusiimakwe	Kusiimakwe
	Kwolekya	Kwolekya
	Kyabisagazi	Kyabisagazi
	Main Street	Main Street
	Market Close	Market Close
	Market road	Market road
	Mission Avenue	Mission Avenue
	Mosque	Mosque
	Nathan K	Nathan K
	Nyabago	Nyabago
	Park Street	Park Street
	Rev. Tibenda	Rev. Tibenda
	Rukyalekere	Rukyalekere
	Rwaswiri	Rwaswiri
	Sabiiti Yosia	Sabiiti Yosia
	School	School
	Tinka P Street	Tinka P Street
	Valley	Valley
	Zakayo	Zakayo
Length in Km of Urban unpaved roads periodically maintained	2 (Kigorobya Town Council roads)	0 (Kigorobya Town Council roads)
Non Standard Outputs:		Not applicable
<i>Transfers to other govt. units (Current)</i>		12,991
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,637	12,991
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,637	12,991
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	12 (Kihombya - Kyarubanga - Kahoojo 12.0km in Bugambe sub county)	12 (Kihombya - Kyarubanga - Kahoojo 12.0km in Bugambe sub county)

Vote: 509 Hoima District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties Buruu - Busanga - Kigona Mparangasi - Kiryabutu - Waaki Bujwaha - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorobya - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Bururu Bujwaha - Nyamirima - Kakindo Bulindi - Kibegonya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigorobya - Waaki Kigorobya - Icukiira - Kitoba Kitoba - Kyabasengya - Kabojana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozo - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitindura Kihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiji - Kiryamba - Kyakabaale Kigaaya - Kihabwemi - Kinogozo Buruu - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha - Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga - Bubogo Kizinga - Kihabwemi - Kinogozo Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Buruu - Kigona)	615 (Maintained on routine basis in all 10 sub counties Buruu - Busanga - Kigona Mparangasi - Kiryabutu - Waaki Bujwaha - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorobya - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Bururu Bujwaha - Nyamirima - Kakindo Bulindi - Kibegonya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigorobya - Waaki Kigorobya - Icukiira - Kitoba Kitoba - Kyabasengya - Kabojana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozo - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitindura Kihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiji - Kiryamba - Kyakabaale Kigaaya - Kihabwemi - Kinogozo Buruu - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha - Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga - Bubogo Kizinga - Kihabwemi - Kinogozo Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Buruu - Kigona)

Vote: 509 Hoima District**2015/16 Quarter 3****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

No. of bridges maintained	1 (Culvert installation on Kabwoya-Rwobuhuka in Kabwoya Sub County)	2 (Culvert installation on Muhwiju - Mairirwe road; work complete Culverts procured for culvert installation on Butimba-Munteme in Munteme Parish, Kiziranfumbi Sub County - Works on going Swamp filling and culvert installation on Kiziranfumbi - Kichakanya - Ruhunga road in Kiziranfumbi)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		205,940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	188,949	205,940
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	188,949	205,940

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

Length in Km. of rural roads constructed	25 (Rehabilitated and maintained under CAIP as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.))	30 (Rehabilitated and maintained under CAIP as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.))
Length in Km. of rural roads rehabilitated	0 (Not applicable)	7 (Rehabilitation of Ruhunga- Kabaale Rd - work in progress)
Non Standard Outputs:		Not applicable
<i>Roads and bridges (Depreciation)</i>		14,600
<i>Environment Impact Assessment for Capital Works</i>		1,000
<i>Engineering and Design Studies & Plans for capital works</i>		500
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		17,200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	17,200

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

Non Standard Outputs:	District offices repaired and cleaned	District offices repaired and cleaned
<i>Guard and Security services</i>		400

Vote: 509 Hoima District**2015/16 Quarter 3****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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	400

Output: Vehicle Maintenance

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	Double Cabin pick up, 3no. Motor cycles serviced and repaired at the district headquarters, Kasingo 8 log books maintained at the district headquarters, Kasingo
<i>Maintenance - Vehicles</i>		881

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	881

Output: Plant Maintenance

Non Standard Outputs:	District grader, traxcavator, 3no. Tipper lorries, Double Cabin pick up, 3no. Motor cycles serviced and repaired.	District grader, traxcavator, 3no. Tipper lorries, Double Cabin pick up, 3no. Motor cycles serviced and repaired.
<i>Printing, Stationery, Photocopying and Binding</i>		622
<i>Bank Charges and other Bank related costs</i>		465
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		100
<i>Travel inland</i>		12,230
<i>Maintenance - Vehicles</i>		3,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		9,288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,992	25,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,992	25,705

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills paid and installations carried out	Electricity bills paid for at the district headquarters, Kasingo and installations carried out
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Vote: 509 Hoima District**2015/16 Quarter 3****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

Electricity		380
Wage Rec't:		
Non Wage Rec't:	1,500	380
Domestic Dev't:		
Donor Dev't:		
Total	1,500	380

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

No. of Public Buildings Constructed	1 (Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	0 (Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		3,888
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	3,888
Donor Dev't:		0
Total	20,000	3,888

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

Non Standard Outputs:	-Third quarter report prepared and submitted to line ministries	Third quarter report prepared and submitted to line ministries
	-Motor vehicle and motor cycles repaired and maintained in good working condition	Motor vehicle and motor cycles repaired and maintained in good working condition
	-Salaries for district water staff for January, February and March paid.	Salaries for district water staff for January, February and March paid.
Travel inland		660
Fuel, Lubricants and Oils		290
Maintenance - Vehicles		5,674
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,564	6,624
Donor Dev't:		
Total	4,564	6,624

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	0 (N/A)	0 (N/A.)
No. of supervision visits during and after construction	10 (supervision visits made in the following sub-counties where water works will take place: Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	8 (supervision visits made in the following sub-counties where water works will take place: Kigorobya, Kitoba, Kabwoya, Kiziranfumbi, Bugambe, Kyangwali and Buhimba)
No. of District Water Supply and Sanitation Coordination Meetings	1 (-One district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	0 (The meeting had been planned to take place towards the end of March. Unfortunately that was Easter period and many NGO's had broken off for Easter yet they are our main target. This forced us to push the meeting to the first week of April)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,456	1,700
<i>Donor Dev't:</i>		
Total	3,456	1,700

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

No. of water points rehabilitated	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Shallow Wells)	75 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)	77 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)
% of rural water point sources functional (Gravity Flow Scheme)	85 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	87 (Kawairiri GFS in Kitoba sub-county Kitoba GFS in Hoima municipality Bulyango GFS in Kitoba sub-county Buhuka GFS in Kyangwali sub-county)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		756
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,100	756
<i>Donor Dev't:</i>		
Total	2,100	756

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 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	0 (Not catered for due to insufficient funds)	0 (N/A)
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)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		0
<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>		

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Sanitation week held in Kinogozi parish in Buhimba sub-county	Sanitation week celebrations were pushed to April due to Easter break towards end of March
	-Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka sub-county	Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka sub-county
<i>Travel inland</i>		396
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	396

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (One public toilet constructed at Ikoba market in Bubogo parish, Kabwoya sub-county)	1 (One public toilet constructed at Ikoba market in Bubogo parish, Kabwoya sub-county)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		9,773
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,000	9,773
<i>Donor Dev't:</i>		0
Total	11,000	9,773

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells constructed:-Kahara shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -)	3 (Three shallow wells constructed Kahara shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county The three shallow wells were completed towards the end of the quarter and payment is to be made in the fourth quarter)
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Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		0
Environment Impact Assessment for Capital Works		0
Feasibility Studies for Capital Works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,000	0
Donor Dev't:		0
Total	40,000	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (Borehole drilled: -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county)	0 (The contractor delayed to report for work because he had a running contract in Kyankwanzi. He promised to report in April)
No. of deep boreholes rehabilitated	11 (N/A)	11 (Boreholes rehabilitated: -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county -Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county -Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county -Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county -Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county -Kyabicwe borrehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county -Kikumba boehole in Kiganja parish ,Kikumba village in Kigorobyia sub-county -Bugoma boehole in Bugoma village, Bwikya parish in Kigorobyia sub-county -Kyeramya borehole in Kyeramya village in Kiganja parish, Kigorobyia sub-county -Kabango borehole in Ikoba village, bubogo parish in Kabwoya sub-county)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		41,738
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,857	41,738
Donor Dev't:		0
Total	13,857	41,738
Output: Construction of piped water supply system		
No. of piped water supply systems	0 (No rehabilitation to be made)	0 (N/A)

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
rehabilitated (GFS, borehole pumped, surface water)		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Construction continues: Buseruka mini piped water system constructed in Buseruka trading center in Nyakabingo parish, Buseruka sub-county)	1 (Butema mini piped water system in Butema parish Buhanika sub-county constructed)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		94,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	94,158
<i>Donor Dev't:</i>		0
Total	20,000	94,158

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

Non Standard Outputs:	3 Natural Resources departments meetings held at district headquarter	3 Natural Resources Department meetings held at district headquarter
	1 Natural Resources budget framework paper prepared	1 Natural Resources Department budget and Workplan/Reports prepared
	1 Natural Resources department budget and workplan/Reports prepared	1 reports submitted to line ministries
	1 reports submitted to line ministries	1 DEC meetings organized at district headquarter
	1 DEC meeting	1 ILEC meetings organi
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,295
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	1,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	1,295
Output: Tree Planting and Afforestation		
Area (Ha) of trees established	5 (Ha of trees established (planted and surviving)	1 (Procured seeds from Namanve

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
(planted and surviving)	at the District HQs in Kasingo)	preparing of tree nursery for planting of live boundary fence at Kasingo)
Number of people (Men and Women) participating in tree planting days	15 ((10 men and 5 women) sensitized and participating in tree planting days in Kiziranfumbi, and Buhimba sub counties)	15 (People (10 men and 5 women) sensitized and participating in tree planting days in Kiziranfumbi, and Buhimba sub counties)
Non Standard Outputs:	1 tree nursery established at the district headquarters Monitoring of planted trees and back stopping of 50 farmers conducted in Kiziranfumbi, Kabwoya, Kyabigambire, Buhimba and Bugambe. Sub counties	collected revenue from forest products
<i>Travel inland</i>		1,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,190
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)	0 (N/A)
No. of Agro forestry Demonstrations	0 (Not applicable)	1 (Forest inspections conducted in highly degraded areas on private forest owners)
Non Standard Outputs:		N/A
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	200
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (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,)
Non Standard Outputs:		Pit sawyers and charcoal burners in the district registered and licensed; and Check points at strategic positions installed
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	140

Vote: 509 Hoima District**2015/16 Quarter 3****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:*

Total	1,000	140
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Watershed Management Committees formulated in Kyabigambire , Kitoba,bugambe, kyangwali ,Kiziranfumbi,kabwoya and Buseruka)	2 (Watershed Management Committees formed in Kiziranfumbi River Wambabya catchment area)
Non Standard Outputs:	3 Wetland Management plan developed in kyabigambire ,buseruka, and kitobasubcounty 1 wetland by laws and ordinance to guide wetland users developed 1 capacity building and technical back stopping done in kitoba,kyangwali, kabwoya,buseruka,bugambe,	3 Community meetings conducted at degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba monitored planted tree seedlings along degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,860	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,860	2,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Field reconnaissance,identification and prioritization of wetlands conducted in kyabigambire, kitoba,kiziranfumbi,kyangwali,busiisi,bujumbura,bugambe,buseruka,bugambe and kabwoya 1 Wetland inventory conducted in buseruka,kitoba, bugambe and kyabigambire Data on wetlands collected and analysed in 3 sub county wetland action plans developed and integrate into sub county development plan. 1 district level consultations conducted and SWAPs hamonsed into DWAP 1 DWAP integrated into DDP)	3 (Identified persons who have degraded identified activities)
Area (Ha) of Wetlands demarcated and restored	4 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby TC)	3 (Wambabya , Kafu and Waaki rivers identified during field reconnaissance)
Non Standard Outputs:	1Wetland Management Plan developed 1 wetland bye law formulated for Kyabigambire Policy,legal and enforcement in all sub counties in the district conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby T.C,ki	N/A

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Workshops and Seminars		1,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	33 ((10 women and 23 men) trained in environment integration and monitoring mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigorobya Town Council and Buhimba Tree planting Days/Environment day celebrated at the district Hoima District State of Environment Report up dated)	0 (Activity to be done next quarter)
Non Standard Outputs:	1 National Tree planting Days/Environment day celebrated at the district 1 Hoima DSOER reviewed	No funds allocated for activity
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub counties 1 Environment Action Plans up dated (DEAP,SEAP,PEAP) 1 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub)	1 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub counties)
Non Standard Outputs:		Reviewed DEAP
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	250	200

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	250	200

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

No. of new land disputes settled within FY	3 (Land disputes settled Districtwide)	1 (Land disputes settled District wide)
Non Standard Outputs:	2 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali,kyabigambire and Buhimba)	50 files handled on premium for leaseholds and freeholds
	land tittles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	6 files handled for ground rent assessment/revision
	1 boundaries of Government land ope	3 files handled for extension and renewal of lease
		1 list of compensation rate
<i>Travel inland</i>		2,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,263	2,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,263	2,040

Output: Infrastructure Planning

Non Standard Outputs:	Hoima DHQ Land planned at kasingo	Inspection of markets in Kigoroby, Kyangwali, Buseruka, Buhimba, Buhanka, Kiziranfumbi and Kabwoya
	3 Rural Growth Centre structure plans developed	
	3 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfu	
<i>Travel inland</i>		1,397
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,397

Additional information required by the sector on quarterly Performance

The resources received by the department are insufficient to enable it carry out its functions effectively to cause an impact on the Environment and Natural resources that are being heavily degraded. since the planning is premised mainly on local revenues

9. Community Based Services

Vote: 509 Hoima District**2015/16 Quarter 3****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	4 departmental meetings held at district level
	1 quarterly staff meeting held for all staff and partners at Kasingo	1 quarterly staff meeting held for all staff and partners at Kasingo
	1 quarterly work plan and report produced at district level	1 quarterly work plan and report produced at district level
Workshops and Seminars		5,058
Printing, Stationery, Photocopying and Binding		495
Small Office Equipment		200
Bank Charges and other Bank related costs		694
Travel inland		4,864
Fuel, Lubricants and Oils		624
Wage Rec't:		
Non Wage Rec't:	5,450	11,936
Domestic Dev't:		
Donor Dev't:		
Total	5,450	11,936

Output: Probation and Welfare Support

No. of children settled	20 (Children settled by the Probation Officer within and outside the district)	21 (Children settled by the Probation Officer within and outside the district)
Non Standard Outputs:	15 family welfare cases resolved	22 family welfare cases resolved
	25 Child abuse cases settled by the probation officer	20 Child abuse cases settled by the probation officer
	11 OVC sub county committees functional	11 OVC sub county committees functional
	1 DOVCC meeting and monitoring visits conducted	1 DOVCC meeting and monitoring visits conducted
	OVC-MIS updated quarterly	OVC-MIS updated quarterly
Telecommunications		202
Travel inland		1,445
Fuel, Lubricants and Oils		1,342
Wage Rec't:		
Non Wage Rec't:	5,668	2,989
Domestic Dev't:		
Donor Dev't:		
Total	5,668	2,989

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Social Rehabilitation Services		
Non Standard Outputs:	1Community Rehabilitation training conducted 1 monitoring visit made to CBR projects	1Community Rehabilitation training conducted 1 monitoring visit made to CBR projects
Travel inland		2,760
Fuel, Lubricants and Oils		596
Wage Rec't:		
Non Wage Rec't:	4,080	3,356
Domestic Dev't:		
Donor Dev't:		
Total	4,080	3,356
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	16 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobya S/C 1 CDO Kitoba S/C 1 CDO Kyangwali)	18 (Active Community Development Workers as follows: 1 DCDO 1 SCDO(SPWO) at Kasingo 1 Senior Labour Officer 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 CDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 CDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 CDO Kigorobya S/C)
Non Standard Outputs:	5 new CDD projects supported 1 CSO coordination meeting conducted 10 CBOs and CSOs formed and registered	no new CDD projects supported 1 CSO coordination meeting conducted 10 CBOs and CSOs formed and registered
Workshops and Seminars		1,227
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		200
Subscriptions		0
Travel inland		2,700
Wage Rec't:		
Non Wage Rec't:	1,307	4,627
Domestic Dev't:		
Donor Dev't:		

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	1,307	4,627
Output: Adult Learning		
No. FAL Learners Trained	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kizirafumbi, Kabwoya and Kyangwali)	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kizirafumbi, Kabwoya and Kyangwali)
Non Standard Outputs:	13 FAL radio programs aired	13 FAL radio programs aired
	15 FAL classes established	15 FAL classes established
	16 FAL review meetings conducted	16 FAL review meetings conducted
	10 FAL Instructors trained	10 FAL Instructors trained
<i>Workshops and Seminars</i>		1,960
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Telecommunications</i>		1,300
<i>Travel inland</i>		3,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,749	7,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,749	7,920
Output: Support to Public Libraries		
Non Standard Outputs:	Not applicable	Straight through payments to lower governments
<i>Subscriptions</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,750
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes
	10 Staff trained in gender mainstreaming	10 Staff trained in gender mainstreaming
<i>Workshops and Seminars</i>		3,103
<i>Travel inland</i>		0

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,750	3,103
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*Domestic Dev't:**Donor Dev't:*

Total	1,750	3,103
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Output: Children and Youth ServicesNo. of children cases (Juveniles)
handled and settled13 (Juvenile offenders rehabilitated and resettled in
all sub counties)15 (Juvenile offenders rehabilitated and
resettled in all sub counties)

Non Standard Outputs:

Youth Day not celebrated because it is
celebrated in August35 projects generated for support under the
Youth Livelihood Programme implemented*Advertising and Public Relations*

144

Workshops and Seminars

0

*Printing, Stationery, Photocopying and
Binding*

500

Wage Rec't:

<i>Non Wage Rec't:</i>	2,354	644
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*Domestic Dev't:**Donor Dev't:*

Total	97,721	644
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Output: Support to Youth Councils

No. of Youth councils supported

4 (Youth council meetings held)

4 (Youth council meetings held)

Non Standard Outputs:

10 youth groups formed and trained in IGA
management6 youth groups formed and trained in IGA
managementYouth groups mobilized and sensitized on
HIV/AIDS issues at sub county levelYouth groups mobilized and sensitized on
HIV/AIDS issues at sub county level*Fuel, Lubricants and Oils*

120

Wage Rec't:

<i>Non Wage Rec't:</i>	1,802	120
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*Domestic Dev't:**Donor Dev't:*

Total	1,802	120
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Output: Support to Disabled and the ElderlyNo. of assisted aids supplied to
disabled and elderly community

00 (Not Applicable)

0 (Straight through payments to lower
governments)

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	4 PWD groups supported with IGAs in the sub counties of: Kitoba, Kyabigambire, Buhanka, Buhimba.	No PWD groups supported with IGAs in the sub counties of: Kitoba, Kyabigambire, Buhanka, Buhimba.
	1 quarterly disability council meeting held	1 quarterly disability council meeting held
	11 PWD LLG councils supported	11 PWD LLG councils supported
	Support to the elderly meetings	
Workshops and Seminars		0
Subscriptions		12,630
Wage Rec't:		
Non Wage Rec't:	1,557	12,630
Domestic Dev't:		
Donor Dev't:		
Total	1,557	12,630
Output: Culture mainstreaming		

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanka Kyabigambire Kitoba Buhimba Kiziranfumbi Kyangwali Kabwoya Buseruka Kigoroby S/c Kigoroby T/C Bugambe	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanka Kyabigambire Kitoba Buhimba Kiziranfumbi Kyangwali Kabwoya Buseruka Kigoroby S/c Kigoroby T/C Bugambe
Workshops and Seminars		477
Wage Rec't:		
Non Wage Rec't:	1,500	477
Domestic Dev't:		
Donor Dev't:		
Total	1,500	477
Output: Work based inspections		

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	30 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolpi	32 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 Kolpin
Telecommunications		90
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	90
Domestic Dev't:		
Donor Dev't:		
Total	2,500	90

Output: Labour dispute settlement

Non Standard Outputs:	20 labour complaints settled 15 Workmen's compensation cases handled 2 radio talk shows conducted to sensitize communities on labour issues	30 labour complaints settled 16 Workmen's compensation cases handled 2 radio talk shows conducted to sensitize communities on Labour issues
Travel inland		0
Fuel, Lubricants and Oils		333
Wage Rec't:		
Non Wage Rec't:	2,015	333
Domestic Dev't:		
Donor Dev't:		
Total	2,015	333

Output: Reprintation on Women's Councils

No. of women councils supported	3 (Women council meetings held 11 at sub county level and 1 at District Headquarters and in the sub counties of Buhanka, Buhimba, Kiziranfumbi 1 Quarterly Executive meeting conducted)	5 (Women council meetings held 11 at sub county level and 1 at District Headquarters and in the sub counties of Buhanka, Buhimba, Kiziranfumbi 1 Quarterly Executive meeting conducted)
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Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 women group formed and trained to empower women structures at LLG levels	1 women group formed and trained to empower women structures at LLG levels
	National women's day celebrated 2 follow up visits made to women groups that benefited from the IGA grant at sub county level, Buhanika, Kigorobyia,	National women's day celebrated 2 follow up visits made to women groups that benefited from the IGA grant at sub county level, Buhanika, Kigorobyia,
Workshops and Seminars		1,900
Wage Rec't:		
Non Wage Rec't:	1,821	1,900
Domestic Dev't:		
Donor Dev't:		
Total	1,821	1,900

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

Non Standard Outputs:	CDD programme, projects and activities coordinated in 10 parishes in the sub counties of: Kitoba Kiziranfumbi	CDD programme, projects and activities coordinated in 10 parishes in the sub counties of:
LG Conditional grants (Current)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	30,083	0
Donor Dev't:	0	0
Total	30,083	0

Additional information required by the sector on quarterly Performance

Lack of r of transport both at the district and lower local governments has constrained the implementation of the departmental work plan on community mobilization. There is also poor repayment of the youth livelihood funds. Evident also the increasing chi

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

Vote: 509 Hoima District**2015/16 Quarter 3****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)
10. Planning		
Non Standard Outputs:	1 District Planning Unit Work plans and budgets prepared	1 District Planning Unit Work plan and budget for FY 2016/17 prepared
	80% of duties (travel inland, provision of utilities, stationery, fuel and lubricants) facilitated	1 District Planning Unit Budget Performance Report for Q2 prepared
		80% of duties (travel inland, provision of utilities, stationery, fuel and lubricants) facilitated
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		1,278
Special Meals and Drinks		558
Printing, Stationery, Photocopying and Binding		14,018
Subscriptions		0
Information and communications technology (ICT)		600
Travel inland		2,773
Fuel, Lubricants and Oils		912
Wage Rec't:		
Non Wage Rec't:	9,761	20,138
Domestic Dev't:		
Donor Dev't:		
Total	9,761	20,138

Output: District Planning

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)
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)	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)
Non Standard Outputs:	Background to the Budget for the FY 2015/16 produced and disseminated	Technical support on the budget reforms provided to the HoDs and 11 LLGs
	Technical support on harmonized planning provided to 10 LLGs	Budget and Development strategies for FY 2016/17 formulated
	Budget and Development strategies for FY 2015/16 formulated	Appraisal of work plans and budgets coordinated
	Hoima DLG Policy Statement documented and disseminated	
Workshops and Seminars		2,115
Wage Rec't:		
Non Wage Rec't:	4,676	2,115

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	1,225	
Donor Dev't:		
Total	5,901	2,115

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)
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,086
Wage Rec't:		
Non Wage Rec't:	4,086	4,086
Domestic Dev't:		
Donor Dev't:		
Total	4,086	4,086

Output: Demographic data collection

Non Standard Outputs:	1 Population Report disseminated at district level	1 Population Report disseminated at district level
	Births and Deaths registered at LLG level	
Workshops and Seminars		5,303
Travel inland		3,660
Wage Rec't:		
Non Wage Rec't:	4,084	8,963
Domestic Dev't:		
Donor Dev't:		
Total	4,084	8,963

Output: Project Formulation

Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD programmes/projects coordinated
	1 Project Proposals written and submitted to various funding partners	Provided technical support to Kabwoya Sub County in the Feasibility Assessment and Business Plan preparation for the UNCDF project proposal
Printing, Stationery, Photocopying and Binding		230
Wage Rec't:		
Non Wage Rec't:	4,200	230
Domestic Dev't:		

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Donor Dev't:*

Total	4,200	230
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Output: Development Planning

Non Standard Outputs:

2016/2017 Annual Investment Plan formulated

2016/2017 Annual Investment Plan formulated and presented to Council for approval

Participated in the preparation of the HIV and AIDS M&E Plan

Participated in the formulation of the 2016/17 - 2018/2019 District Environment Action Plan

Workshops and Seminars

940

Wage Rec't:

<i>Non Wage Rec't:</i>	4,497	940
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<i>Domestic Dev't:</i>	1,280	
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Donor Dev't:

Total	5,778	940
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Output: Management Information Systems

Non Standard Outputs:

District Statistical Data Bank designed

Functional Local Area Network maintained (an wireless internet modem for 32 users)

Logics and MIS updated

Functional Local Area Network maintained

Printing, Stationery, Photocopying and Binding

630

Wage Rec't:

<i>Non Wage Rec't:</i>	1,737	630
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*Domestic Dev't:**Donor Dev't:*

Total	1,737	630
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Output: Operational Planning

Non Standard Outputs:

Vote 509 Quarterly Progress Reports for Q2 for 2015/16 compiled and submitted to MoFPED

Vote 509 Quarterly Progress Reports for Q2 for 2015/16 compiled and submitted to MoFPED

Draft Performance Contract for FY 2016/17 prepared and timely submitted to MoFPED

Workshops and Seminars

18,200

Travel inland

0

Vote: 509 Hoima District**2015/16 Quarter 3****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)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,289	18,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,289	18,200

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 multi-sectoral monitoring visits organized	1 multi-sectoral monitoring visits organized
	1 Budget Performance Reports generated	1 Quarterly Physical Progress reports generated
	1 Quarterly Physical Progress reports generated	100% of Development programmes and projects monitored and evaluated
	100% of Development programmes and projects monitored and evaluated	100% of Projects/Programmes (LGSM and CAIP III in Hoima district monitored and evaluated
	100% of Projects/Programmes (NAADS, LGSM,	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,117	0
<i>Domestic Dev't:</i>	355	
<i>Donor Dev't:</i>		
Total	2,472	0

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

Non Standard Outputs:	Functional audit office 1 budget, 1 work plan and 1 report produced at District Headquarters	Functional Audit Office 1 budget, 2 Quarterly work plans prepared, 2 Quarterly budget performance reports produced and 2 Quarterly internal audit reports generated at the District Headquarters
<i>Small Office Equipment</i>		670
<i>Travel inland</i>		1,225
<i>Wage Rec't:</i>		

Vote: 509 Hoima District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	1,500	1,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,895

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/1/2016 (Hoima District Headquarters, 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	27/01/2016 (Hoima District Headquarters, 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)
No. of Internal Department Audits	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)
Non Standard Outputs:	Hoima District Headquarters	2 Special Audit on Ruhunga Primary School, in Buhimba Sub County and Kimbugu Primary School, Kabwoya Sub County 2 Special Audit reports on Ruhunga Primary School, in Buhimba Sub County and Kimbugu Primary School, Kabwoya Sub County
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		18,687
<i>Fuel, Lubricants and Oils</i>		7,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,687	24,977
<i>Domestic Dev't:</i>	0	750
<i>Donor Dev't:</i>		
Total	11,687	25,727

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,825,912	3,275,037
<i>Non Wage Rec't:</i>	1,925,157	1,925,157
<i>Domestic Dev't:</i>	517,700	517,700
<i>Donor Dev't:</i>		
Total	5,844,913	5,844,913

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100% District programmes and projects coordinated. 1 ordinance initiated. 100% of district council lawful decisions implemented 4 District HIV/AIDS Coordination (DAC) meetings organized HIV/AIDS activities organized Disaster Risk Reduction activities coordinated Procuring vehicle	At least 60% of Q1 planned district programmes and projects coordinated. One District HIV/AIDS Coordination (DAC) meeting organized In partnership with the Office of the Prime Minister's (OPM) organized a 1 week training workshop in Disaster Risk Re	0	Late collection of funding for other facilitation.
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Expenditure

211103 Allowances	0	-57,608	N/A
213001 Medical expenses (To employees)	2,500	1,855	74.2%
213002 Incapacity, death benefits and funeral expenses	4,800	2,074	43.2%
221001 Advertising and Public Relations	2,000	2,200	110.0%
221007 Books, Periodicals & Newspapers	1,500	1,624	108.3%
221008 Computer supplies and Information Technology (IT)	5,853	3,700	63.2%
221009 Welfare and Entertainment	20,065	18,385	91.6%
221011 Printing, Stationery, Photocopying and Binding	1,412	3,919	277.5%
221012 Small Office Equipment	400	1,594	398.5%
221014 Bank Charges and other Bank related costs	1,000	1,248	124.8%
221017 Subscriptions	5,000	5,000	100.0%
222001 Telecommunications	2,200	896	40.7%
225002 Consultancy Services- Long-term	45,030	41,300	91.7%
227001 Travel inland	32,000	45,754	143.0%
227004 Fuel, Lubricants and Oils	20,000	21,666	108.3%
228002 Maintenance - Vehicles	6,000	5,229	87.2%
291001 Transfers to Government Institutions	0	0	N/A

Vote: 509 Hoima District**2015/16 Quarter 3****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:	151,007	Non Wage Rec't:	98,835	Non Wage Rec't:	65.5%
Domestic Dev't:	3,853	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	154,860	Total	98,835	Total	63.8%

Output: Human Resource Management Services

Non Standard Outputs:	Human resources procedures implemented and managed	Human resources procedures implemented and managed	0	Low and delayed funding for activities
	Staff developed and trained	Staff developed and trained		
	Staff performance management appraised	Staff performance management appraised		
	Payroll and staffing control system managed.	Payroll and staffing control system managed.		
	90% records managed at district level	90% records managed at district level		
	Staff development programmes and trainings coordinated	Staff development programmes		
	Staff guided on human resource policies and procedures.			

Expenditure

211101 General Staff Salaries	1,307,160		984,001		75.3%
211103 Allowances	4,500		540		12.0%
221001 Advertising and Public Relations	600		300		50.0%
221009 Welfare and Entertainment	4,500		1,061		23.6%
221011 Printing, Stationery, Photocopying and Binding	13,000		7,411		57.0%
222001 Telecommunications	488		300		61.5%
227001 Travel inland	19,312		17,015		88.1%
227004 Fuel, Lubricants and Oils	4,383		4,201		95.8%
228002 Maintenance - Vehicles	1,000		832		83.2%
Wage Rec't:	1,307,160	Wage Rec't:	984,001	Wage Rec't:	75.3%
Non Wage Rec't:	80,078	Non Wage Rec't:	31,660	Non Wage Rec't:	39.5%
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	1,387,238	Total	1,015,661	Total	73.2%

Output: Capacity Building for HLG

Availability and implementation of LG	Yes (Capacity building plan , assessment of performance	Yes (Capacity building plan , assessment of performance	#Error	No challenges were faced
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Vote: 509 Hoima District**2015/16 Quarter 3****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

capacity building policy and plan	needs reviewed and identified	needs reviewed and identified		
	Training programmes coordinated)	Training programmes coordinated)		
No. (and type) of capacity building sessions undertaken	8 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	6 (Capacity building for mentoring and supporting staff for further training)	75.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	61,350	19,900		32.4%
221003 Staff Training	12,838	12,838		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	32,738	<i>Domestic Dev't:</i> 44.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 74,188	Total 32,738	Total	44.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (56% established posts filled in the health units, and other departments)	52 (% established posts filled in the health units, and other departments)	92.86	Delayed funding of activities
Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies	11 Lower Local Governments programmes supervised and guided on policies		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	693	200		28.9%
222001 Telecommunications	800	200		25.0%
227001 Travel inland	14,846	7,469		50.3%
227004 Fuel, Lubricants and Oils	4,015	3,600		89.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11,469	<i>Non Wage Rec't:</i> 56.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 20,354	Total 11,469	Total	56.3%

Output: Public Information Dissemination

Non Standard Outputs:	Information on Services delivery disseminated	Information on Services delivery disseminated	0	Delayed release of funding for activities due to few sources of funds/revenue
<i>Expenditure</i>				
221001 Advertising and Public Relations	3,000	1,200		40.0%

Vote: 509 Hoima District**2015/16 Quarter 3****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

221008 Computer supplies and Information Technology (IT)	1,000	110	11.0%	
227001 Travel inland	2,050	500	24.4%	
211103 Allowances	2,500	1,320	52.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,550	3,130	29.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,550	3,130	29.7%	

Output: Office Support services

Non Standard Outputs:	Health and conducive working environment maintained	Healthy and conducive working environment maintained	0	No challenges
	District offices land maintained secure	District offices land maintained secure		

Expenditure

224004 Cleaning and Sanitation	4,900	300	6.1%	
227001 Travel inland	1,200	600	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,984	900	11.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,984	900	11.3%	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and Death Registered through the Population Office	2 civil marriages registered at the CAO's office, Kasingo	0	Guidelines from NIRA are yet to be disseminated to the LGs
	Civil marriages registered			

Expenditure

227001 Travel inland	0	505	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	700	505	72.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	700	505	72.1%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted)	3 (Quarterly monitoring visit conducted)	75.00	No challenges were faced
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated 4 (Monitoring reports generated for all sub counties and projects visited) 3 (Monitoring reports generated for all sub counties and projects visited) 75.00

Non Standard Outputs: Nil

Expenditure

227001 Travel inland	0	315	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	700	315	Non Wage Rec't:	45.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	700	315	Total	45.0%

Output: Local Policing

Non Standard Outputs: Security at Office premises secured Security at Office premises provided all the time 0 Housing for the guards and low funding for facilitations.

Expenditure

223004 Guard and Security services	5,000	3,065	61.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	3,065	Non Wage Rec't:	61.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	3,065	Total	61.3%

Output: Records Management Services

Non Standard Outputs: Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 0 Late release of funds to us by the district

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

70% of outflow and inflow of files and other correspondences within and outside the District

70% of information requested availed to clients within 5 working days`

Expenditure

211103 Allowances	1,000	758	75.8%	
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Vote: 509 Hoima District**2015/16 Quarter 3****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	1,500	861	57.4%	
222002 Postage and Courier	200	102	51.0%	
227001 Travel inland	2,484	1,970	79.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,184	3,691	71.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,184	3,691	71.2%	

Output: Procurement Services

Non Standard Outputs:	District goods and services procured for both HLG and LLGs	72 local revenue sources management contracts agreements produced and endorsed by the Accounting Officer (AO)	0	Understaffing in the Procurement Unit, there is only one staff out of the three approved posts
	Assets of government disposed off	5 CAIP projects contracts agreements for CAR construction produced and endorsed by the AO		
		2 Procurement Advert placed		
		17 civil contract		

Expenditure

221001 Advertising and Public Relations	13,000	10,820	83.2%	
221005 Hire of Venue (chairs, projector, etc)	1,000	800	80.0%	
221008 Computer supplies and Information Technology (IT)	2,000	150	7.5%	
221011 Printing, Stationery, Photocopying and Binding	5,800	5,745	99.1%	
221012 Small Office Equipment	500	150	30.0%	
222001 Telecommunications	600	300	50.0%	
227001 Travel inland	10,136	6,140	60.6%	
227004 Fuel, Lubricants and Oils	2,000	1,200	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,636	25,305	71.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,636	25,305	71.0%	

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	()	0 (not applicable)	0	Due to the government policy of
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of vehicles purchased	2 (Procurement of 2 re-conditioned 4 WD DC Pick Up Vehicles for CAO's Office and Council)	1 (Procured Double cabin pick up for CAO's office)	50.00	procuring only new vehicles, the funds were only sufficient to procure one vehicle instead of the planned two
Non Standard Outputs:		Not applicable		

Expenditure

231004 Transport equipment	140,000	155,762	111.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	140,000	155,762	111.3%
Donor Dev't:		0	0.0%
Total	140,000	155,762	111.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/07/2015 (In liaison with the planning department compile and submit annual performance report 2014/2015)	31/03/2016 (Quarter one and two reports have been compiled and submitted together with the draft annual workplan FY 2016/17)	#Error	IFMS network is not stable. Two positions need replacement because they have fallen vacant. Challenge of transport.
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	3,000	482	16.1%
221003 Staff Training	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	12,400	4,591	37.0%
221011 Printing, Stationery, Photocopying and Binding	25,388	4,734	18.6%
221012 Small Office Equipment	445	200	44.9%
221014 Bank Charges and other Bank related costs	2,000	1,795	89.7%
221016 IFMS Recurrent costs	47,000	20,248	43.1%
222001 Telecommunications	700	455	64.9%
227001 Travel inland	18,720	12,716	67.9%
227004 Fuel, Lubricants and Oils	22,621	6,389	28.2%
228002 Maintenance - Vehicles	7,864	250	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	144,138	52,859	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	144,138	52,859	36.7%

Output: Revenue Management and Collection Services

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	138960 (Local Service Tax (LST) collected from sub counties of Buhanka, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	48000 (Collected Local Service Tax (LST) from sub counties of Buhanka, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka.)	34.54	President's abolition of BMUs and the collection of fish revenues has affected negatively the collection of revenues along the landing sites
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 Kigorobya)	48000 (Collect other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobya	11.18	
		To issue demand notes and also redistribute to defaulters		
		To participate in at least two revenue enhancement forums)		
Value of Hotel Tax Collected	4000 (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)	1000 (Coordinated collection of local 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	25.00	
		Coordinated compilation of register for hotels and lodges.)		
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes	Coordinated updating of the Local Revenue data base both at the Sub Counties & parishes.		
	Revenue Enhancement retreats and workshops conducted involving selected DTPC members	All Sub Accountants have been trained on the revenue collection management software.		
		Conducted 3 Revenue Enhancement meetings and workshops involving selected		

Expenditure

221002 Workshops and Seminars	26,160	11,425	43.7%
227001 Travel inland	15,960	9,388	58.8%
227004 Fuel, Lubricants and Oils	7,864	4,692	59.7%

Vote: 509 Hoima District**2015/16 Quarter 3****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>	58,064	<i>Non Wage Rec't:</i>	25,505	<i>Non Wage Rec't:</i>	43.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,064	Total	25,505	Total	43.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (District Headquarters, Kasingo)	23/03/2016 (FY 2016/17 District Budget Framework Papepr presented for Approval to the Council, at district headquarters, Kasingo)	#Error	Budget reform changes need further sensitization to sectors.
Date of Approval of the Annual Workplan to the Council	30/06/2015 (FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location.)	31/03/2016 (FY 2016/17 District Budget Framework Papepr presented for Approval to the Council, at district headquarters, Kasingo)	#Error	
Non Standard Outputs:	Budget desk meetings held -in the Computer room Quarterly budget reviewed/revised to ensure a realistic budget	Held budget desk and communicated indicative planning figures. Cordinated departments to cost priorities. Coordinated Sector Heads to produce draft budgets for presentation to DTPC. Cordinated laying of Budget by DEC to council . Provided sup		

Expenditure

221002 Workshops and Seminars	500	280	56.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000	66.7%
227001 Travel inland	9,840	5,527	56.2%
227004 Fuel, Lubricants and Oils	4,000	2,006	50.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,610	Non Wage Rec't: 11,813	Non Wage Rec't: 57.3%
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	20,610	Total 11,813	Total 57.3%

Output: LG Expenditure management Services

0	There is need for continuous mentoring on how to generate IFMS reports.
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Coordinated and Supervised
Sector Accountants and sub
accountants in book keeping.Provided support to sub
accountants on expenditure
control.*Expenditure*

227001 Travel inland	5,000	4,890	97.8%
221002 Workshops and Seminars	2,500	500	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,800	5,390	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,800	5,390	55.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (FY 2014/15 Hoima District Final Accounts submitted to the Auditor General's office)	31/03/2016 (9 monthly financial statements have been compiled.)	#Error	Constant IFMS failure affects departmental performance.
Non Standard Outputs:	18 Staff in accounts section supervised and salaries paid.	Supervised 18 staff in accounts section and paid salaries		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	360	24.0%
221012 Small Office Equipment	0	70	N/A
227001 Travel inland	20,100	8,515	42.4%
227004 Fuel, Lubricants and Oils	1,250	300	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,502	9,245	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,502	9,245	39.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 509 Hoima District**2015/16 Quarter 3****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:	Pension and Gratuity for teachers and LG staff paid.	5 District Councils & 20 Committee sessions scheduled, facilitated and coordinated at district HQs	0	No major challenges.
	6 District Council & 25 Committee meetings scheduled, facilitated and coordinated at district Headquarters.	5 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 rec		
	100% of Council and Committee records kept at District Headquarters.			
	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.			
	8 Political monitoring visits co-ordinated and facilitated.			

Expenditure

221009 Welfare and Entertainment	1,500	600	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	685	57.1%
212103 Pension for Teachers	2,508,948	835,768	33.3%
212105 Pension and Gratuity for Local Governments	547,897	50,854	9.3%
227001 Travel inland	35,807	18,395	51.4%
227004 Fuel, Lubricants and Oils	100	175	175.0%
228002 Maintenance - Vehicles	6,000	820	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,104,603	907,296	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,104,603	907,296	29.2%

Output: LG procurement management services

0 No major challenges.

Vote: 509 Hoima District**2015/16 Quarter 3****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:	200 Contracts awarded at district level and lower level local governments	157 Contracts awarded at district level and lower level local governments
	3 Procurement methods approved at district level and lower level local governments	66 Evaluation reports reviewed at district level and lower level local governments
	200 Bidding documents approved at district level and lower level local governments	8 contracts committee meetings held
	200 Evaluation reports reviewed at district level and lower level local governments	65 bidding documents approved at District and lower
	Procurement notices for Hoima DLG approved.	

Expenditure

211103 Allowances	4,558	3,300	72.4%
221011 Printing, Stationery, Photocopying and Binding	0	1,081	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,558	4,381	96.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,558	4,381	96.1%

Output: LG staff recruitment services

Non Standard Outputs:	180 staff confirmed at DSC offices.	97 staff confirmed at DSC Offices.	0	Logistical challenges such as inadequate storage facilities and lack of a photocopier.
	20 appointments regularised at DSC offices.	9 appointments regularized at DSC offices.		
	60 staff promoted at DSC offices.	8 staff promoted at DSC offices.		
	15 staff retired at DSC offices.	7 staff retired at DSC offices.		
	120 Staff appointed at DSC offices.	92 Staff appointed at DSC offices		
	15 staff disciplinary cases handled.	6 staff disciplinary cases handled.		
	15 Study leave cases for staff approved	3 Study leave cases f		

Expenditure

211101 General Staff Salaries	24,336	14,100	57.9%
221004 Recruitment Expenses	29,713	40,718	137.0%

Vote: 509 Hoima District**2015/16 Quarter 3****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

221007 Books, Periodicals & Newspapers	860	732	85.1%	
221008 Computer supplies and Information Technology (IT)	2,400	500	20.8%	
221011 Printing, Stationery, Photocopying and Binding	1,080	1,700	157.4%	
221017 Subscriptions	200	200	100.0%	
222001 Telecommunications	1,080	540	50.0%	
223005 Electricity	480	240	50.0%	
227001 Travel inland	9,863	3,970	40.3%	
228002 Maintenance - Vehicles	400	420	105.0%	
228003 Maintenance – Machinery, Equipment & Furniture	300	80	26.7%	
Wage Rec't:	24,336	Wage Rec't: 14,100	Wage Rec't: 57.9%	
Non Wage Rec't:	48,646	Non Wage Rec't: 49,100	Non Wage Rec't: 100.9%	
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	72,982	Total 63,200	Total 86.6%	

Output: LG Land management services

No. of Land board meetings	10 (District Land Board Meetings held at District Headquarters, Kasingo)	8 (District Land Board meetings organized at the District Headquarters - Kasingo)	80.00	No major challenges.
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	514 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	64.25	
Non Standard Outputs:	3 Filling Cabinets and 2 Bookself for the Land Board registry procured. 1 Laptop Computer for the District Land Board office procured	Not yet procured. Procurement to be done in the 4th Quarter.		

Expenditure

211103 Allowances	6,000	3,762	62.7%	
227001 Travel inland	9,546	4,818	50.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,720	Non Wage Rec't: 8,580	Non Wage Rec't: 39.5%	
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	21,720	Total 8,580	Total 39.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports discussed by Council)	.00	No major challenges.
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Vote: 509 Hoima District**2015/16 Quarter 3****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 Auditor Generals queries reviewed per LG	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobya Town council Kahoora Division Mparo Division Bujumbura Division Busiisi Division)	74 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG and lower Local Governments)	123.33	
Non Standard Outputs:	4 Quarterly District Internal Audit Reports reviewed at District Headquarters, Kasingo	0 Quarterly District Internal Audit Report reviewed at District Headquarters, Kasingo		
	16 Quarterly Urban Councils Internal Audit Reports reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices	6 Auditor General's reports on 6 Urban councils (Hoima MC, Kahoora, Bujumbura, Mparo, Kigorobya TC, and Busiisi) reviewed at District Headquarters, Kasingo		
		9 Aud		

Expenditure

211103 Allowances	15,000	7,807	52.0%
221011 Printing, Stationery, Photocopying and Binding	614	154	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,614	7,960	51.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,614	7,960	51.0%

Output: LG Political and executive oversight

0	Inadequate means of transport by the District Executives and councillors to monitor Government projects, activities and programmes.
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Vote: 509 Hoima District**2015/16 Quarter 3****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.	5 Open Plenary Council sittings with quorum held at district headquarters.
	1 Bill passed. 10 Motions passed.	3 Motions passed.
	District Chairperson's State of the District and other Secretaries' Statements disposed off	2 Political Monitoring Visits Conducted to sub county project sites.
	8 Political Monitoring Visits conducted to sub county project sites.	3 District Executive committee Meetings held.
	12 District Executive committee Meetings held..	
	1 Study/Exposure tour/retreat for the District council organized	

Expenditure

211101 General Staff Salaries	189,821	73,512	38.7%
211103 Allowances	15,000	8,890	59.3%
221002 Workshops and Seminars	37,323	37,323	100.0%
227001 Travel inland	158,091	133,422	84.4%
Wage Rec't:	189,821	Wage Rec't: 73,512	Wage Rec't: 38.7%
Non Wage Rec't:	207,706	Non Wage Rec't: 179,635	Non Wage Rec't: 86.5%
Domestic Dev't:	2,708	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	400,234	Total 253,147	Total 63.2%

Output: Standing Committees Services

Non Standard Outputs:	25 standing committee meetings held at District Headquarters, Kasingo.	20 standing committee meetings held at District Headquarters, Kasingo.	0	Inadequate means of transport for field visits by councillors.
	25 reports prepared and submitted to council.	20 reports prepared and submitted to council.		
	6 Business committee meetings held.	3 field visit conducted to various project sites.		
	5 field visits conducted to various project sites by standing committees.			

Expenditure

211103 Allowances	13,800	8,540	61.9%
227001 Travel inland	31,200	5,990	19.2%

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	45,000	<i>Non Wage Rec't:</i>	14,530	<i>Non Wage Rec't:</i>	32.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,000	Total	14,530	Total	32.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District.	5 Appropriate technological messages to farmers were disseminated with support from stakeholders	0	No major challenges were faced during the quarter
	Agricultural plans, programmes and activities implemented at District.	4 Sector budgets & reports compiled and submitted.		
	Quality assurance for goods and services conducted and effected in all the subcounties.			
	Coffee show held			
	Farmers trained in specialised areas.			
	Pests & diseases controlled in all the subcounties.			
	Staff supervised, monitored and appraised at district level.			
	Agricultural information, data and statistics collected and compiled at district level.			
	Office support services provided			

Expenditure

211101 General Staff Salaries	148,421	80,901	54.5%
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Vote: 509 Hoima District**2015/16 Quarter 3****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

221001 Advertising and Public Relations	1,000	800	80.0%	
221008 Computer supplies and Information Technology (IT)	4,000	3,603	90.1%	
221009 Welfare and Entertainment	1,000	670	67.0%	
221010 Special Meals and Drinks	2,000	825	41.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,948	48.7%	
222001 Telecommunications	1,000	50	5.0%	
226001 Insurances	3,000	372	12.4%	
227001 Travel inland	9,679	7,179	74.2%	
227004 Fuel, Lubricants and Oils	8,046	4,282	53.2%	
228002 Maintenance - Vehicles	0	505	N/A	
Wage Rec't:	148,421	Wage Rec't: 80,901	Wage Rec't: 54.5%	
Non Wage Rec't:	33,725	Non Wage Rec't: 20,234	Non Wage Rec't: 60.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	182,146	Total 101,136	Total 55.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (N/A)	0	N/A
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Food security sensitizations and campaigns in all sub counties focusing on household level held	Food security sensitizations and campaigns in all sub counties focusing household level by extension farmers through field visits.
	11 S/Counties visited for disease control through farm visits.	11 S/Counties reached for disease control through farm visits. These were Kabwoya, Kigoroby, Buseruka, Buhimba, Kyabiga
	Farmers in all sub Counties trained on proper and recommended crop agronomic practices.	
	Use of agro chemical (fertilizer) in all sub counties demonstrated	
	Refresher training for staff in plant disease identification, and new emerging diseases organized	
	A coffee nursery for Improved planting materials and revenue generation for the district established	
	Improved banana planting material for demonstration and distribution to farmers procured	

Expenditure

221002 Workshops and Seminars	3,500	1,070	30.6%
221008 Computer supplies and Information Technology (IT)	500	280	56.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	180	18.0%
224001 Medical and Agricultural supplies	14,500	8,414	58.0%
227001 Travel inland	5,000	4,977	99.5%
227004 Fuel, Lubricants and Oils	5,000	2,670	53.4%
228002 Maintenance - Vehicles	3,000	2,330	77.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	11,507	63.9%
Domestic Dev't:	14,500	8,414	58.0%
Donor Dev't:		0	0.0%
Total	32,500	19,920	61.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	12000 (All Sub Counties with formal or nonformal slaughter	14720 (The slaughtets were done for cattle, goats and pigs	122.67	N/A
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Vote: 509 Hoima District**2015/16 Quarter 3****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

slaughter slabs	places. Slaughter slabs are in Kigoroby town council, Buhimba town board)	in the existing slabs.		
No of livestock by types using dips constructed	6000 (In Sub Counties of Kitoba, Buseruka and Buhimba.)	All Sub Counties with formal and non-formal slaughter places. Slaughter slabs are in Kigoroby town council, Buhimba town board and Kinogozi Trading Centre.)	7583 (The cattle were dipped using the private dips which exist in the subcounties)	126.38
No. of livestock vaccinated	7000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality))	6255 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality))		89.36
Non Standard Outputs:	At least 8 litres of Acaricide procured to demonstrate on genuineness, mixing good spraying practices to avoid tick resistance	Enforcement was done for livestock movement control in pigs to control African Swine Fever and Cattle to control, CBPP, Foot and Mouth Disease.		
	Livestock movement rules and regulations enforced throughout the district.	33 trainings for farmers in various aspects of climate change and pasture preservation (silage and hay makin		
	Specialized trainings for farmers and staff on climate change and pasture preservation (silage and hay making) conducted in Buhanika and Kitoba organized.			

Expenditure

221002 Workshops and Seminars	2,000	280	14.0%
221003 Staff Training	1,500	1,085	72.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	506	50.6%
224001 Medical and Agricultural supplies	15,500	7,974	51.4%
227001 Travel inland	4,000	5,287	132.2%
227004 Fuel, Lubricants and Oils	4,000	2,805	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	9,963	66.4%
Domestic Dev't:	15,500	7,974	51.4%
Donor Dev't:		0	0.0%
Total	30,500	17,937	58.8%

Output: Fisheries regulation

Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake	103 (30 tons from Lake Albert (sub counties of Buseruka,	79.23	N/A
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Vote: 509 Hoima District**2015/16 Quarter 3****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

Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)

Kabwoya, Kigoroby & Kyangwali) while 3 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)

No. of fish ponds stocked	1 (1 fish cage stocked in either Buseruka, Kigoroby and Kyangwali. Hire a guard)	20 (The fish ponds were supported under the Operation Wealth Creation (OWC) with Cat fish and tilapia fingerlings. The ponds were stocked with 24,681 Tilapia and 29,000 clarias fingerlings. The farmers were given 7,000 kg of starter floating feeds.)	2000.00	
No. of fish ponds constructed and maintained	1 (Fish pond constructed, stocked and maintained in the district)	10 (The fish ponds were supported under the Operation Wealth Creation (OWC) with Cat fish and tilapia fingerlings. The ponds were stocked with 24,681 Tilapia and 29,000 clarias fingerlings. The farmers were given 7,000 kg of starter floating feeds.)	1000.00	

Vote: 509 Hoima District**2015/16 Quarter 3****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:	Fish cages in Kyangwali and Kabwoya introduced , constructed and stocked	Enforcement on fisheries conducted;
	Enforcement on fisheries conducted;	Licensing on fisheries conducted.
	Licensing on fisheries conducted.	Fisheries revenue mobilized for collection by Finance department.
	Fisheries revenue mobilized for collection by Finance department.	Fish fry provided to fish farmers
	Fish fry provided to fish farmers	Fish folk & communities sensitized and trained;
	Fish folk & communities sensitized and trained;	Information about fish
	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

221002 Workshops and Seminars	2,500	250	10.0%
221003 Staff Training	2,500	1,950	78.0%
224001 Medical and Agricultural supplies	10,072	9,145	90.8%
227001 Travel inland	4,500	6,473	143.8%
227004 Fuel, Lubricants and Oils	5,500	1,763	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	10,436	69.6%
Domestic Dev't:	10,072	9,145	90.8%
Donor Dev't:		0	0.0%
Total	25,072	19,581	78.1%

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigoroby, alongside 43 parishes in the	6 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigoroby, alongside 43	150.00	N/A
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Vote: 509 Hoima District**2015/16 Quarter 3****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	District.) 4 (9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali.	parishes in the District.) 3 (Anti vermin operation executed quarterly in vermin infested sub counties)	75.00	
	Procure 2 sets of full protective gear for 18 Vermin Control Guards District wide.			
	Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide.			
	Carry out supervision and monitoring of vermin control activities once a quarter.			
	Provide logistical support to district staff for effective supervision and planning.)			
Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured	Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided		
	18 First Aid Kits-District wide provided.	Supervision and monitoring of vermin control activities once a quarter carried out		
	18 Vermin Control Guards at Murchison Falls National Park retrained	Number of vermin killed.		
	2 sets of full protective gear for 18 Vermin Control Guards District wide procured	Number of ve		
	Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided			
	Supervision and monitoring of vermin control activities once a quarter carried out			
	Number of vermin killed.			
	Number of vermin control reports made and submitted to the district by the VCGs			

Expenditure

Vote: 509 Hoima District**2015/16 Quarter 3****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

224001 Medical and Agricultural supplies	3,000	900	30.0%	
227001 Travel inland	3,500	2,065	59.0%	
227004 Fuel, Lubricants and Oils	3,500	1,366	39.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	3,431	49.0%	
Domestic Dev't:	3,000	900	30.0%	
Donor Dev't:		0	0.0%	
Total	10,000	4,331	43.3%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Along the water/river courses of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanka, Kyabigambire, Buhimba and Kigoroby., and Kitoba.)	75 (Along the water/river courses of Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanka, Kyabigambire, Buhimba and Kigoroby., and Kitoba.)	150.00	N/A
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Non Standard Outputs:	1 demonstration apiary established as a learning nucleus/centre for commercialisation at selected farmer's site in Bhaguzi.	1 demonstration apiary site conducted.		
	Beekeeping materials issued to farmers	Beekeeping farmers' training conducted.		
	A survey to establish the strength of bee keepers in the district conducted.			
	Bee keepers and staff trained in recent findings and developments in bee keeping.			
	The district honey callender produced			
	1 exposure visit for staff and bee keepers effected.			
	Carry out monitoring and training of honey processors to ensure quality.			

Expenditure

224001 Medical and Agricultural supplies	10,750	3,789	35.2%	
227001 Travel inland	4,250	3,630	85.4%	
227004 Fuel, Lubricants and Oils	3,000	1,743	58.1%	

Vote: 509 Hoima District**2015/16 Quarter 3****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,750	Non Wage Rec't:	5,373	Non Wage Rec't:	42.1%
Domestic Dev't:	10,750	Domestic Dev't:	3,789	Domestic Dev't:	35.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,500	Total	9,162	Total	39.0%

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

No of slaughter slabs constructed	1 (Kinogozi Town area, Kinogozi parish, Buhimba subcounty)	1 (Kinogozi Town area, Kinogozi parish, Buhimba sub county)	100.00	Not applicable
Non Standard Outputs:	Nil	Not applicable		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	25,736	N/A		
281503 Engineering and Design Studies & Plans for capital works	0	800	N/A		
312104 Other Structures	70,000	40,589	58.0%		
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:	70,000	Domestic Dev't:	67,125	Domestic Dev't:	95.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,000	Total	67,125	Total	95.9%

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

No of businesses issued with trade licenses	4 (Businesses issued with trade licenses in all sub counties)	4837 (Business issued with trade licenses in all sub counties by local authorities and Municipal authority)	120925.00	N/A
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district.)	4 (Business inspections were done on selected bussinesses - KIDEA in Kiziranfumbi, SIDA SACCOs in Kyabigambire and Buhimba sub counties; and NYATI Agro-input Co. Ltd.)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	3 (One sensitisation meeting was organised at Traidlinks with a section of the business community (Co-operative Society members). Two sensitization meetings brought together different stakeholders in value chains of coffee and maize in the district)	150.00	

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in 4 (Radio programs on local FM radios in Hoima Town) 4 (Radio program on local FM radios in Hoima Town) 100.00

Non Standard Outputs: Support to trade business ventures in the district Support to trade business ventures in the district

Expenditure

221001 Advertising and Public Relations	0	2,100		N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,328		N/A
227001 Travel inland	3,000	25,714		857.1%
227004 Fuel, Lubricants and Oils	1,000	9,468		946.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	39,610	Non Wage Rec't:	990.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	39,610	Total	990.2%

Output: Enterprise Development Services

No of businesses assisted in business registration process 4 (Businesses opportunities in Urban centres identified and registered.) 4 (Hoima Devenish Project was supported to register its businesses interests in Uganda. Two other businesses were assisted in registration in the last quarter.) 100.00 Not applicable

No. of enterprises linked to UNBS for product quality and standards 1 (Enterprises linked to UNBS for product quality and standards) 1 (Enterprises linked to UNBS for product quality and standards) 100.00

No of awareness radio shows participated in 4 (Radio programs on FM radio stations in Hoima Town) 3 (Radio program on FM radio station in Hoima Town - Spice Radio.) 75.00

Non Standard Outputs: Types of enterprises linked to UNBS for product quality and standards. Issues covered were: enterprise development and management including agricultural enterprise development; co-operative marketing; operations of SACCOs; and business management)

Not applicable

Expenditure

227004 Fuel, Lubricants and Oils	1,000	2,380		238.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	2,380	Non Wage Rec't:	59.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	2,380	Total	59.5%

Vote: 509 Hoima District**2015/16 Quarter 3****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: Market Linkage Services**

No. of market information reports disseminated	4 (Market information reports disseminated on local FM radios)	4 (Market reports were produced and disseminated to various stakeholders in the district. The market information covered commodity prices per region/selected districts comparing with Hoima district. Also within the district, variations in commodity prices were captured.)	100.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	2 (The process for linking one of the Rural Producers Organisation (RPO) is still ongoing and it has reached advanced stages.)	100.00	
Non Standard Outputs:	Market information disseminated to producer groups	Market information featuring commodity prices were summarized and put on notice boards in the Lower Local Governments (LLGs). The same information was also pinned and displayed at the district notice board.		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (All old and new cooperatives in the District revitalized)	8 (Cooperative assisted in registration)	400.00	N/A
No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised at least one per sub county district wide)	3 (Two groups were supported to register as SACCOs - Youth Group from Buhanka subcounty and Youth group from Kyabigambire subcounty; One group of farmers in Kyarusheisha, Kyangwali Subcounty were mobilised for formation of a co-operative society from the current status of association.)	150.00	

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of cooperative groups supervised 12 (Cooperative groups supervised at least one per sub county district wide) 11 (Cooperative groups supervised district wid) 91.67

Non Standard Outputs: Groups facilitated to form cooperatives Groups facilitated to form cooperatives

Expenditure

227001 Travel inland	3,500	200	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,050	200	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,050	200	4.9%

Output: Tourism Promotional Services

No. and name of new tourism sites identified 2 (Potential tourism sites/facilities identified in rural LGs and Municipalities.) 2 (The Tourism sites identified were in Buseruka (Kabalega Dam Falls) and Kigoroby (Kibiro Salt pan).) 100.00 N/A

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 2 (The facilities will be identified in rural LGs and Municipalities) 2 (The two facilities were established.) 100.00

No. of tourism promotion activities mainstreamed in district development plans 4 (Tourism promotion activities supported) 3 (Tourism promotion through awareness campaigns on radio stations was conducted.) 75.00

Tourism promotion in the hot springs of Kigoroby subcounty was promoted following the declaration of the area as a potential source of Industrial Gas for electricity generation in Uganda.)

Non Standard Outputs: The new sites will be identified in the Sub Counties. N/A

Expenditure

227001 Travel inland	3,000	200	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	200	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	200	5.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed Yes (A report on the nature of value addition support existing and needs made.) yes (A report on the nature of value addition support existing and needs made) #Error N/A

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of value addition facilities in the district	5 (Opportunities identified for industrial development in selected areas in the district)	5 (One maize Mill under the Youth Livelihood Project in Kigoroba subcounty; Coffee Mill in Kiziranfumbi subcounty and Milk Cooler in Kyabigambire subcounty.)	100.00	
No. of producer groups identified for collective value addition support	2 (Opportunities identified for industrial development in selected areas in the district)	3 (Three producer groups have been identified for value addition support. These were Kyarusheisha Dairy Farmers Association, Mairirwe Farmers Co-operative Society and Buhimba Farmers Association.)	150.00	
No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	2 (Opportunities for industrial development were identified in Kyabigambire and Buseruka subcounties.)	100.00	
Non Standard Outputs:	Trainings co-ordinated for MSMEs	Trainings co-ordinated for MSMEs		

Expenditure

227001 Travel inland	3,000	200	6.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	200	5.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	200	5.0%	

Output: Tourism Development

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

Expenditure

227001 Travel inland	2,250	360	16.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,250	360	11.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,250	360	11.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 509 Hoima District**2015/16 Quarter 3****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**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	327 staff in the health facilities appraised	403 staff in the health facilities appraised	0	Funds released and also got support from some partners to implement some activities
	327 health staff paid the salaries in time	403 health staff paid the salaries in time		
	Cold Chain maintenance Supervision of health facilities by the Community Health Department of the Health Subdistrict	1 Departmental Quarterly work plans prepared 1 Motor vehicles maintained		
	4 Departmental Quarterly work plans prepared	3 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted		
	2 Motor vehicles maintained			
	15 Motorcycles maintained			
	12 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted			
	6 drug orders for the Two HC IV delivered at National Medical Stores			
	An effective district HIV/AIDS response system maintained			
	Nutrition in patients with HIV/AIDS/TB promoted			
	Decentralized (SAC/DHAC) coordination structures enhanced			
	Conduct mass immunisation omn Measles, HPV and IPV			
	Implementation and monitoring of programmes and projects from the different donors			

Expenditure

221012 Small Office Equipment	3,200	428	13.4%
221014 Bank Charges and other Bank related costs	2,450	1,565	63.9%
222001 Telecommunications	1,000	200	20.0%

Vote: 509 Hoima District**2015/16 Quarter 3****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

211101 General Staff Salaries	2,347,955	2,362,512	100.6%
211103 Allowances	159,216	182,964	114.9%
221001 Advertising and Public Relations	9,500	9,500	100.0%
221002 Workshops and Seminars	115,000	49,815	43.3%
221011 Printing, Stationery, Photocopying and Binding	13,580	2,518	18.5%
223005 Electricity	8,200	1,415	17.3%
227001 Travel inland	134,943	127,846	94.7%
227003 Carriage, Haulage, Freight and transport hire	2,000	750	37.5%
227004 Fuel, Lubricants and Oils	73,100	43,752	59.9%
228002 Maintenance - Vehicles	18,800	1,300	6.9%
228003 Maintenance – Machinery, Equipment & Furniture	6,200	200	3.2%

Wage Rec't:	2,347,955	Wage Rec't:	2,362,512	Wage Rec't:	100.6%
Non Wage Rec't:	99,143	Non Wage Rec't:	65,705	Non Wage Rec't:	66.3%
Domestic Dev't:	103,599	Domestic Dev't:	119,051	Domestic Dev't:	114.9%
Donor Dev't:	358,430	Donor Dev't:	237,496	Donor Dev't:	66.3%
Total	2,909,127	Total	2,784,764	Total	95.7%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	613600 (43 government health facilities supplied with 1 kit each per cycles (6 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and	129 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and	.02	Drugs delivered in time to the health facilities by national medical stores. Excess stock redistributed within the health facilities in the district
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Vote: 509 Hoima District**2015/16 Quarter 3****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

	and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	43 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	129 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a quarter) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	300.00	

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

20000 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

12 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a quarter) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

.06

Non Standard Outputs:

Not applicable

Expenditure

224001 Medical and Agricultural supplies	633,600	429,818	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	633,600	429,818	67.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	633,600	429,818	67.8%

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

Number of inpatients that visited the NGO Basic health facilities	9000 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III,	7213 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III,	80.14	All coverages where above the average because of
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Vote: 509 Hoima District**2015/16 Quarter 3****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

	Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)		comittment of ftaff and timely delivery of drugs and other suppliess
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5540 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	7713 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	139.22	
No. and proportion of deliveries conducted in the NGO Basic health facilities	15900 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	1996 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	12.55	
Number of outpatients that visited the NGO Basic health facilities	58712 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	35844 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	61.05	
Non Standard Outputs:	2000 clients HIV/AIDS status assessed 2000 clients HiV/AIDS status managed	Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II		

Expenditure

263318 Conditional transfers for NGO Hospitals	32,973	25,475	77.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,973	25,475	77.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,973	25,475	77.3%

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

%age of approved posts filled with qualified health workers	65 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)	68 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)	104.62	Timely deliveries of supplies and drugs plus increased number of technical staff led to improved service delivery
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	100.00	
No. of trained health related training sessions held.	12 (All health workers under at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	2 (All health workers under go at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	16.67	

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)	321243 (43 government facilities in the district Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)	111.54	
No. and proportion of deliveries conducted in the Govt. health facilities	12000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)	8931 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)	74.43	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Throughout the district)	99 (All villages in the district)	100.00	

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	21000 (All 43 government facilities in the district Community mobilization through radio programmes	24524 (All 43 government facilities in the district)	116.78	
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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)

Number of inpatients that visited the Govt. health facilities.	59528 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigoroby HC IV, and Kapaapi HC III)	30441 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigoroby HC IV, and Kapaapi HC III)	51.14	
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Non Standard Outputs:

43 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III

Expenditure

263104 Transfers to other govt. units	157,041	160,512	102.2%
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Vote: 509 Hoima District**2015/16 Quarter 3****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

(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	157,041	Non Wage Rec't:	160,512	Non Wage Rec't:	102.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	157,041	Total	160,512	Total	102.2%

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

Non Standard Outputs:	Completion of Marternity ward at Wambabya	Completed	0	Drug stores completed. Maternity ward not yet completed
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Expenditure

231001 Non Residential buildings (Depreciation)	68,501	51,632	75.4%
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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:	68,501	Domestic Dev't:	51,632	Domestic Dev't:	75.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,501	Total	51,632	Total	75.4%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (Not planned)	0	Not planned
No of maternity wards constructed	1 (Completion of the construction of maternity ward at Wambabaya HC II)	0 (Not planned in this quarter)	.00	
Non Standard Outputs:	N/A	Not planned		

Expenditure

231002 Residential buildings (Depreciation)	83,000	5,954	7.2%
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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:	85,000	Domestic Dev't:	5,954	Domestic Dev't:	7.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,000	Total	5,954	Total	7.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 509 Hoima District**2015/16 Quarter 3****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**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 (173))	1245 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (162) Kitoba (94) Kiziranfumbi (115) Kyabigambire (178) Kyangwali 154 Bugambe (90) Buhanika (55) Buhimba (163))	99.20	N/A
No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	100.00	
Non Standard Outputs:	Not applicable	N/A		

Expenditure

211101 General Staff Salaries	6,913,283	5,230,242	75.7%
Wage Rec't:	6,913,283	Wage Rec't: 5,230,242	Wage Rec't: 75.7%
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%
Total	6,913,283	Total 5,230,242	Total 75.7%

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

No. of pupils sitting PLE	4206 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	5758 (N/A)	136.90	N/A
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	220 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))	70 (Bugambe Buhanika Buhimba Buseruka Kitoba Kiziranfumbi Kyabigambire Kyangwali Kigoroby s/c Kigoroby TC Kabwoya)	31.82	
No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	768 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	10.97	
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigoroby S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigoroby S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	685,006	426,212	62.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	685,006	426,212	62.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	685,006	426,212	62.2%

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

No. of classrooms constructed in UPE	12 (Construction of a two classroom block at Katanga P/S in Katanga P/S in Bugambe S/C and Nsozi P/S in Butoole parish, Kyangwali S/C)	2 (Kamwokya Primary school in Kyangwali parish, Kyangwali S/C)	16.67	N/A
Payment of outstanding				

Vote: 509 Hoima District**2015/16 Quarter 3****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

obligations for Kirimbi Primary school in Musaijamukuru East Buhimba S/C
Kamwokya Primary school in Kyangwali parish, Kyangwali S/C)

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 (Depreciation)	218,250	78,921	36.2%	
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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:	224,909	Domestic Dev't:	78,921	Domestic Dev't:	35.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	224,909	Total	78,921	Total	35.1%

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

No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	4169 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	101.19	Not applicable
No. of students passing O level	3833 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	3810 (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)	99.40	

Vote: 509 Hoima District**2015/16 Quarter 3****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	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21) St. Thomas More)	169 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Thomas More)	46.81	
Non Standard Outputs:	N/A	Not applicable		

Expenditure

211101 General Staff Salaries	1,162,100	943,672	81.2%	
Wage Rec't:	1,162,100	943,672	Wage Rec't:	81.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,162,100	943,672	Total	81.2%

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

No. of students enrolled in USE	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	5981 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	125.47	N/A
Non Standard Outputs:		N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	933,882	613,769	65.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	933,882	613,769	Non Wage Rec't:	65.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	933,882	613,769	Total	65.7%

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

No. of students in tertiary	207 (Buhimba Technical	156 (Buhimba Technical	75.36	N/A
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Vote: 509 Hoima District**2015/16 Quarter 3****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

education	Institute and St Joseph Vocational College)	Institute and St Joseph Vocational College)		
No. Of tertiary education Instructors paid salaries	21 (payment of staff salaries made at Ibanda Technical Institute)	7 (Payment of staff salaries made at Buhimba Technical Institute)	33.33	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	40,000	9,209	23.0%	
Wage Rec't:	40,000	9,209	Wage Rec't:	23.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,000	9,209	Total	23.0%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

			0	N/A
Non Standard Outputs:	Funds transferred toBuhimba/ Ibanda Technical Institute, St Joseph Vocational School, and Bulera PTC	Funds transferred toBuhimba/ Ibanda Technical Institute, St Joseph Vocational School, and Bulera PTC		
<i>Expenditure</i>				
291001 Transfers to Government Institutions	597,498	399,806	66.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	597,498	399,806	Non Wage Rec't:	66.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	597,498	399,806	Total	66.9%

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

0 N/A

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Conducting Parish and Sub county Education Conferences

Monitoring of schools
Project Supervision and
Monitoring in schools enhanced

-Monitoring of schools

Project Supervision and
Monitoring in schools enhanced
HIV and PIASCY dialogue
and Curriculum related meeting
for teachers carried out

Inspection report findings
followed up in schools

Refresher training for teachers
on HIV/AIDs, PIASCY and
other Curriculum prog ensured.

4 executive chairs in DEOs
office procured

Lobbying and advocacy for
increased support and funding
by the center

Attending PTA SMC and BOG
meetings ensured

Contribution to Bunyoro
University

Sensitization on Education
Ordinance

Inspection of schools carried out
ECD cordination and Mgt
Conducting MDD in schools
PLE Examinations conducted
Distarict termly exams
conducted

District language Board
Facilitated

HIV/AIDS and
PIASYprogrammes Coordinated
Promotion of Girl Child
Education Enhanced

Scouting and guiding
Creation of Model s
chools enhanced

Annual Assessment of school
status/ Needs aassessment
Sensitization and Coordination
of CDRM, Community barazas,
and Go back to school

Vote: 509 Hoima District**2015/16 Quarter 3****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

campaigns
Licencing of ECD centers in schools

Expenditure

221002 Workshops and Seminars	320,000	5,275	1.6%
221010 Special Meals and Drinks	1,000	896	89.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	820	27.3%
221012 Small Office Equipment	1,500	1,408	93.8%
221014 Bank Charges and other Bank related costs	500	589	117.9%
227001 Travel inland	26,242	26,735	101.9%
227002 Travel abroad	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	22,500	7,465	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,742	43,358	67.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	320,000	1,830	0.6%
Total	384,742	45,188	11.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (St Thomas More-Kigoroby Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigoroby S/C Green Shoots-Kigoroby TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated-Kyabigambire S/C Buseruka SS-Buseruka S/C)	10 (St Thomas More-Kigoroby Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigoroby S/C Green Shoots-Kigoroby TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated-Kyabigambire S/C Buseruka SS-Buseruka S/C)	100.00	Inadequate funding
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Vote: 509 Hoima District**2015/16 Quarter 3****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 tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Munteme Nursing School in Munteme parish, Kiziranfumbi S/C Ibando Technical Institute)	1 (Ibando Technical Institute in Buhimba sub county was inspected)	50.00	
No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	1 (Reports Prepared and Submitted to the Sectoral Committee and Council)	25.00	
No. of primary schools inspected in quarter	150 (Bugambe (19) Buhanka (17) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	168 (Inspection of schools carried out as follows: Bugambe Buhanka Buhimba Buseruka Kabwoya Kigorobya TC Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali)	112.00	
Non Standard Outputs:	Inspection of schools carried out ECD coordination and Mgt Conducting MDD in schools PLE Examinations conducted District termly exams conducted District language Board Facilitated HIV/Aids and PIASY programmes Coordinated Promotion of Girl Child Education Enhanced Scouting and guiding coordinated	Inspection of schools carried out		

Expenditure

227001 Travel inland	44,778	58,859	131.4%
227004 Fuel, Lubricants and Oils	15,000	4,478	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,778	63,337	102.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,778	63,337	102.5%

Output: Sports Development services

0 Inadequate facilitation

Vote: 509 Hoima District**2015/16 Quarter 3****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:	Organising Primary and Secondary ball games Organising primary and secondary athletics up to national level Organising Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community corporate league Sports Organised	Organised the out of school foot ball tournament
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Expenditure

227001 Travel inland	18,000	320	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	320	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	320	1.5%

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

No. of children accessing SNE facilities	154 (LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	66 (LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	42.86	Not applicable
No. of SNE facilities operational	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)	6 (Identification, Assessment and Referral of Children with SNE ensured)	100.00	

Non Standard Outputs:	Not applicable
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	1,050	70.0%
227001 Travel inland	15,000	6,960	46.4%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,854	92.7%

Vote: 509 Hoima District**2015/16 Quarter 3****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	5,457	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:	4,407	Donor Dev't:	10.4%
Total	42,241	Total	9,864	Total	23.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Non Standard Outputs:	1 Annual workplans made and submitted to URF HQtrs in Kampala	Q3 Work Plan and Q2 2015/16 cumulative progress reports made and submitted to URF HQs in Kampala
	4 Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala	

Expenditure

221003 Staff Training	11,500	1,599	13.9%		
221008 Computer supplies and Information Technology (IT)	8,500	3,083	36.3%		
221009 Welfare and Entertainment	900	570	63.3%		
221011 Printing, Stationery, Photocopying and Binding	6,650	4,618	69.4%		
221012 Small Office Equipment	6,000	1,622	27.0%		
221014 Bank Charges and other Bank related costs	500	367	73.3%		
222001 Telecommunications	5,000	200	4.0%		
227001 Travel inland	25,000	11,570	46.3%		
227004 Fuel, Lubricants and Oils	24,000	13,673	57.0%		
228002 Maintenance - Vehicles	5,000	5,643	112.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	115,000	Non Wage Rec't:	42,944	Non Wage Rec't:	37.3%
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	115,000	Total	42,944	Total	37.3%

Output: Promotion of Community Based Management in Road Maintenance

Vote: 509 Hoima District**2015/16 Quarter 3****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:	5No Infrastructure management committees trained	5 CAIP Projects monitored and supervised in Kyabigambire, Buhanika, Kigoroby, Kiziranfumbi and Kyangwali sub counties	0	Delays by the Contractors in executing projects timely
	CAIP Projects monitored and supervised			
	Cross cutting issues mainstreamed into CAIP Projects	The District Environment Officer carried out Environment and Social Impact Assessment on the CAIP roads in Kyabigambire, Buhanika,		

Expenditure

221002 Workshops and Seminars	25,000	9,802	39.2%
221008 Computer supplies and Information Technology (IT)	2,000	985	49.3%
221009 Welfare and Entertainment	2,000	558	27.9%
221011 Printing, Stationery, Photocopying and Binding	5,500	1,446	26.3%
227001 Travel inland	28,700	10,995	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,500	23,786	36.3%
Donor Dev't:		0	0.0%
Total	65,500	23,786	36.3%

*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, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	100.00	The district road equipment is insufficient to timely work on all the access roads
Non Standard Outputs:	NIL	Not applicable		

Expenditure

263312 Conditional transfers for Road Maintenance	117,260	117,260	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	117,260	117,260	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	117,260	117,260	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely	29 (Urban road maintenance funds transferred to Kigoroby)	29 (Urban road maintenance funds transferred to Kigoroby)	100.00	Activity pending the release of district
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Vote: 509 Hoima District**2015/16 Quarter 3****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

maintained	Town CouncilBalyesiima	Town CouncilBalyesiima		grader which is still engaged on other projects.
	Baranaba	Baranaba		
	Binagwa	Binagwa		
	Bisuha	Bisuha		
	Botanic	Botanic		
	Byakuha	Byakuha		
	Civic	Civic		
	Council	Council		
	Halimah	Halimah		
	Hospital	Hospital		
	Hussein Norman	Hussein Norman		
	Juruga	Juruga		
	Kababwa	Kababwa		
	Kaguta Street	Kaguta Street		
	Kajura	Kajura		
	Kana	Kana		
	Karungi	Karungi		
	Kibiro	Kibiro		
	Kigorobya I	Kigorobya I		
	Kikonkona	Kikonkona		
	Kitara	Kitara		
	Kusiimakwe	Kusiimakwe		
	Kwolekya	Kwolekya		
	Kyabisagazi	Kyabisagazi		
	Main Street	Main Street		
	Market Close	Market Close		
	Market road	Market road		
	Mission Avenue	Mission Avenue		
	Mosque	Mosque		
	Nathan K	Nathan K		
	Nyabago	Nyabago		
	Park Street	Park Street		
	Rev. Tibenda	Rev. Tibenda		
	Rukyalekere	Rukyalekere		
	Rwaswiri	Rwaswiri		
	Sabiiti Yosia	Sabiiti Yosia		
	School	School		
	Tinka P Street	Tinka P Street		
	Valley	Valley		
	Zakayo)	Zakayo)		
Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	0 (Kigorobya Town Council roads)	0	
Non Standard Outputs:		Not applicable		

Expenditure

263104 Transfers to other govt. units (Current)	74,548	41,246	55.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,548	41,246	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,548	41,246	55.3%

Output: District Roads Maintenance (URF)

Vote: 509 Hoima District**2015/16 Quarter 3****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 periodically maintained	49 (Bujawe-Kasenyi-Nyakabingo 12.0km in Nyakabingo Parish, Buseruka S/C Kabwoya - Kabira - Rwobuhuka road 10.0 km in Igwanjura Parish, Kabwoya sub county Kigorobya - Icukira - Kitoba road 10.0 km in Kiryangobe/Kyabisagazi parishes in Kitoba/Kigorobya sub counties Buraru - Ngangi road 10.0 km in Buraru Parish, Kyabigambire sub county Kihombya - Kyarubanga - Kahoojo road 12.0km)	38 (Bujawe-Kasenyi-Nyakabingo 13.0km, in Nyakabingo Parish, Buseruka Sub County; works complete. Ruhunga - Kabaale road in Ruhunga, Buhimba sub county, work in progress Buraru - Ngangi (10.0km) in Buraru Parish, Kyabigambire sub county; works complete Kihombya - Kyarubanga - Kahoojo 12.0km in Bugambe sub county)	77.55	Nil
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties Bururu - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigoroby - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Bururu Bujwahya - Nyamirima - Kakindo Bulindi - Kibeganya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigoroby - Waaki Kigoroby - Icuikiira - Kitoba Kitoba - Kyabasengya - Kabojjana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooze Kigaaya - Kitindura - Musaiajamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitinduura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiju - Kiryamba - Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Bururu - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka	615 (Maintained on routine basis in all 10 sub counties Bururu - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigoroby - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Bururu Bujwahya - Nyamirima - Kakindo Bulindi - Kibeganya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigoroby - Waaki Kigoroby - Icuikiira - Kitoba Kitoba - Kyabasengya - Kabojjana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooze Kigaaya - Kitindura - Musaiajamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitinduura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiju - Kiryamba - Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Bururu - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka	100.00		
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Periodic Maintenance of Bujawe Kasenyi Nyakabingo road.

Mechanized routine maintenance of Kitoba Iukira Kigoroby road

Periodic Maintenance of Kihombya Kyarubanga Bukerenge road.

Periodic Maintenance of Ruhunga Kihooko Kabaale road

Swamp filling and culvert installation on Muhwiju Mairirwe Road in Bugambe Sub county)

No. of bridges maintained	3 (Swamp filling and culvert installation on Bujalya-Rwemparaki-Kitoole in Buhimba Sub County,	2 (Culvert installation on Muhwiju - Mairirwe road; works complete	66.67
	Swamp filling and culvert installation on Kiziranfumbi - Kichakanya - Ruhunga road in Kiziranfumbi	Culverts procured for culvert installation on Butimba-Munteme in Munteme Parish, Kiziranfumbi Sub County - Works in progress.	
	Culvert installation on Butimba-Munteme in Munteme Parish, Kiziranfumbi Sub County	Swamp filling and culvert installation on Kiziranfumbi - Kichakanya - Ruhunga road in Kiziranfumbi - complete)	
	Culvert installation on Kihukya-Mairirwe in Bugambe Sub County)		

Non Standard Outputs:

N/A

Expenditure

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

263312 Conditional transfers for Road Maintenance **803,237** 418,448 52.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	803,237	Non Wage Rec't:	418,448	Non Wage Rec't:	52.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	803,237	Total	418,448	Total	52.1%

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

Length in Km. of rural roads rehabilitated	7 (Rehabilitation of Ruhunga-Kabaale Rd)	7 (Rehabilitation of Ruhunga-Kabaale Rd - work in progress)	100.00	Reason for over performance was due to long spell of dry season in the quarter.
Length in Km. of rural roads constructed	75 (75 km to be rehabilitated and maintained under CAIP as follows: Kiranga - Kyabanati - Miramura 14km (Kyabigambire S/C) Katikara - Ngurwe - Kagoma - Kitoro - Bwizibwera - Kavule rd, Mburara, Nyabunende, Koloro-Kanyegaramire- Kalugumba Rd (Kyangwali S.C.) Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanka s.c.) Siba Kabuye - kapapi - Runga (Kigoroby S.C.) Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba-Kikuuba Kiswaza , Kisambo-kyaisamba- Kitagasa, Munteme - Kicompyo - Kaigo - Rwengabi - Kidoma (Kiziranfumbi S.C.))	55 (Rehabilitated and maintained under CAIP as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanka s.c.) Siba Kabuye - kapapi - Runga (Kigoroby S.C.)	73.33	

Non Standard Outputs: Not applicable

Expenditure

231003 Roads and bridges (Depreciation)	40,000	14,600	36.5%		
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100.0%		
281503 Engineering and Design Studies & Plans for capital works	500	500	100.0%		
281504 Monitoring, Supervision & Appraisal of capital works	1,110	1,100	99.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	17,200	Non Wage Rec't:	0.0%
Domestic Dev't:	42,610	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,610	Total	17,200	Total	40.4%

Vote: 509 Hoima District**2015/16 Quarter 3****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**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	District offices repaired and cleaning	District offices repaired and cleaned	0	Nil
Expenditure				
223004 Guard and Security services	400	400	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	400	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	400	20.0%	

Output: Vehicle Maintenance

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	Double Cabin pick up, 3no. Motor cycles serviced and repaired at the district headquarters, Kasingo 8 log books maintained at the district headquarters, Kasingo	0	Constant breakdowns of the vehicles due to old age
Expenditure				
228002 Maintenance - Vehicles	4,000	881	22.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	881	22.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	881	22.0%	

Output: Plant Maintenance

Non Standard Outputs:	District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired.	District grader, traxcavator, 3no. Tipper lorries, Double Cabin pick up, 3no. Motor cycles serviced and repaired.	0	Nil
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	5,000	622	12.4%	
221014 Bank Charges and other Bank related costs	500	465	93.1%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	100	20.0%	
227001 Travel inland	10,970	13,669	124.6%	
228002 Maintenance - Vehicles	13,000	6,177	47.5%	

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

228003 Maintenance – Machinery, Equipment & Furniture **70,000** 9,588 13.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	107,970	Non Wage Rec't:	30,622	Non Wage Rec't:	28.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,970	Total	30,622	Total	28.4%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills paid and repair	Electricity bills paid for at the district headquarters, Kasingo and installations carried out	0	No major repairs have been executed.
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Expenditure

223005 Electricity	6,000	1,484	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,484	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,484	24.7%

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

No. of Public Buildings Constructed	(Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	0 (Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	0	Delayed procurement process.
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Non Standard Outputs: N/a

Expenditure

231001 Non Residential buildings (Depreciation)	80,000	6,385	8.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	80,000	Domestic Dev't: 6,385	Domestic Dev't: 8.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	80,000	Total 6,385	Total 8.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 509 Hoima District**2015/16 Quarter 3****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**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	First, Second and third quarter reports prepared and submitted to line ministries	0	The challenge faced was that the sector vehicle broke down and it required more money than we had budgeted.
	-Motor vehicle and motor cycles repaired and maintained in good working condition	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)	Salaries for district water staff for first, second and third quarters paid		
		Routine		

Expenditure

227001 Travel inland	1,650	2,095	127.0%
227004 Fuel, Lubricants and Oils	17,720	10,868	61.3%
228002 Maintenance - Vehicles	3,098	5,674	183.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480	532	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,400	19,168	65.2%
Donor Dev't:		0	0.0%
Total	29,400	19,168	65.2%

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	We did not meet our target of supervision visits because some contractors had not reported for work
No. of supervision visits during and after construction	25 (-25 supervision visits made in the following sub-counties where water works will take place: Buhanka, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	16 (Supervision visits made in the following sub-counties Buhanka, Kigorobya, Kiziranfumbi, Kabwoya, Kitoba, Bugambe, Kyangwali)	64.00	
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	

Vote: 509 Hoima District**2015/16 Quarter 3****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 Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (N/A)	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)	1 (District water supply and sanitation co-ordination meeting held at Glory Summit Hotel)	25.00	
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)	N/A		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,200	400	33.3%
221010 Special Meals and Drinks	3,620	775	21.4%
221011 Printing, Stationery, Photocopying and Binding	124	48	38.7%
227001 Travel inland	3,444	1,700	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,632	2,923	27.5%
Donor Dev't:		0	0.0%
Total	10,632	2,923	27.5%

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

No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	0 (N/A)	0	The challenge faced are the community members who are not willing to contribute financially towards 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)	78 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	77 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	98.72	

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7b. Water

% 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)	87 (Kawairiri GFS in Kitoba sub-county Kitoba GFS in Hoima municipality Bulyango GFS in Kitoba sub-county Buhuka GFS in Kyangwali sub-county)	96.67	
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

227001 Travel inland	2,460	2,076	84.4%
227004 Fuel, Lubricants and Oils	3,116	1,240	39.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,576	3,316	59.5%
Donor Dev't:		0	0.0%
Total	5,576	3,316	59.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	203 (203 members trained for the following water sources: -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunity -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county	203 (203 members for the following water sources trained: Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunity Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county	100.00	No challenge faced
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US\$ Thousands

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7b. Water

-Kyamugasa shallow well in Kyamugasa village in Butoole parish in Kyangwali sub-county	Kahara shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county
-Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county	Kyamugasa shallow well in Kyamugasa village in Butoole parish in Kyangwali sub-county
-Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county	Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county
-Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county	Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county
-Kyarulyaka shallow well in Kyarulyaka village in Bubogo parish in Kabwoya sub-county	Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county
-Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county	Kyarulyaka shallow well in Kyarulyaka village in Bubogo parish in Kabwoya sub-county
-Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county	Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county
-Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county	Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county
-Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county	Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county
-Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county	Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county
-Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county	Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county
-Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county	Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county
-Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county	Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county
-Kadeya borehole in Kadeya village in Mussaijamukulu east parish in Buhimba sub-county	Kaigo P/S borehole in Kaigo
-Kigede P/S Borehole in Buhimba central in Kyabatalya parish in Buhimba sub-county	
-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county	
-Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county	
-Kamugembe borehole in Kamugembe village in Kigoroby sub-county	

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US\$ Thousands

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7b. Water

-Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county	village in Munteme parish in Kiziranfumbi sub-county
-Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)	Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county
	Kigede P/S Borehole in Buhimna central in Kyabatallya parish in Buhimba sub-county
	Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county
	Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county
	Kamugembe boehole in Kamugembe village in Kigoroby sub-county
	Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county
	Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)

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

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7b. Water

No. of water user committees formed.

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

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

29 (Water user committees for the following water sources formed

Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county
 Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county
 Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty
 Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county
 Mwitungundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county
 Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county
 Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county
 Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county
 Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county
 Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county
 Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county
 Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county
 Kabaleebe shallow well in Hanga 2B village in Kyangwali

100.00

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

village in Kiganja parish in Kigoroby sub-county	parish in Kyangwali sub-county
-Kasambya borehole in Kasambya village in nButema parish in Buhanka sub-county	Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county
-Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county	Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county
-Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county	Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county
-Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county	Kasambya borehole in Kasambya village in nButema parish in Buhanka sub-county
-Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county	Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county
-Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county	Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county
-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county	Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county
-Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county	Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county
-Kamugembe boehole in Kamugembe village in Kigoroby sub-county	Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county
-Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county	Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county
-Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)	Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county
	Kamugembe boehole in Kamugembe village in Kigoroby sub-county
	Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county

Vote: 509 Hoima District**2015/16 Quarter 3****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

Kikumba borehole in Kikumba village in Kiganja paish in Kigorobya sub-county)

Non Standard Outputs: N/A

N/A

Expenditure

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

Output: Promotion of Sanitation and Hygiene

0

No challenge faced.

Non Standard Outputs:

-Sanitation week held in Kinogozi parish in Buhimba sub-county

-Baseline survey on hygiene and sanitation in Kinogozi and Kabaale parishes

-Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka sub-county

Meetings with village leaders in the sixteen (16) villages were home improvement campaigns are to take place held. In those meetings the parameters to be considered were agreed upon and the date for launch set.

Home improvement campaigns started in Kin

Expenditure

227001 Travel inland	7,970	3,266	41.0%
227004 Fuel, Lubricants and Oils	7,627	1,801	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,067	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,067	23.0%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

1 (One public toilet constructed at Ikoba market in Bubogo parish in Kabwoya sub-county)

1 (One public toilet constructed at Ikoba market in Bubogo parish, Kabwoya sub-county)

100.00

No challenge faced.

Non Standard Outputs: N/A

N/A

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water*Expenditure*

231007 Other Fixed Assets (Depreciation) **11,000** 9,773 88.8%

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:	11,000	Domestic Dev't:	9,773	Domestic Dev't:	88.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,000	Total	9,773	Total	88.8%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Ten shallow wells constructed: -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Kakezironi shallow well in Kyiryabutuzi village, Kyibugubya parish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kyabataka shallow well in Kisiiga village in Bulimya parish in Kiziranfumbi sub-county -Kyamugasa shallow well in Kyamugasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo parish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county)	3 (Three shallow wells constructed Kahara shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county)	30.00	The challenge faced was the slow pace at which the contractor was doing the work which made impossible for us to meet our target
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Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation) **68,000** 4,845 7.1%

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

281501 Environment Impact Assessment for Capital Works **1,000** 1,000 100.0%

281502 Feasibility Studies 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:	70,000	Domestic Dev't:	6,845	Domestic Dev't:	9.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,000	Total	6,845	Total	9.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Four boreholes drilled: -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county -Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county)	0 (N/A)	.00	The challenge faced was the contractor for borehole drilling who did not report in time which failed us to meet our target for borehole drilling
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	11 (Eleven boreholes rehabilitated: -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county -Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county -Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county -Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county -Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county -Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county -Kamugembe boehole in Kamugembe village in Kigoroby sub-county -Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county -Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)	11 (Boreholes rehabilitated: Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county -Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county -Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county -Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county -Kikumba boehole in Kiganja parish ,Kikumba village in Kigoroby sub-county -Bugoma boehole in Bugoma village, Bwikya parish in Kigoroby sub-county -Kyeramya borehole in Kyeramya village in Kiganja parish, Kigoroby sub-county -Kabango borehole in Ikoba village, bubogo parish in Kabwoya sub-county)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	142,818	42,778	30.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	146,818	42,778	Domestic Dev't: 29.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	146,818	42,778	Total 29.1%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface	0 (No rehabilitation to be made)	0 (N/A)	0	No challenge faced.
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Vote: 509 Hoima District**2015/16 Quarter 3****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

water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Buseruka mini piped water system constructed in Buseruka trading center in Nyakabingo parish, Buseruka sub-county)	1 (Butema mini piped water system in Butema parish Buhanika sub-county constructed)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	100,775	97,412	96.7%
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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>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,775	97,412	<i>Domestic Dev't:</i>	96.7%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	100,775	Total 97,412	Total	96.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Inadequate resources allocated for the activities of this output inadequate staffing; and lack of vehicle in the department
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Non Standard Outputs:	10 Natural Resources Department staff appraised at district headquarters	9 Natural Resources Department meetings held at district headquarter
	12 Natural Resources departments meetings held at district headquarter	3 Natural Resources Department budget and Workplan/Reports prepared
	workshops and seminars attended	3 reports submitted to MWE
	1 Natural Resources budget framework paper prepared	3 District Environment Committee meetings held at district headquarter
	4 Natural Resources department budget and workplan/Reports prepared	1
	4 reports submitted to line ministries	
	4 DEC meetings organised at district headquarter	
	4 LEC meetings organised at sub county	
	1 NGOs/CBOs meeting coordinated at district headquarter	

Expenditure

221008 Computer supplies and Information Technology (IT)	700	600	85.7%
221011 Printing, Stationery, Photocopying and Binding	1,100	800	72.7%
227001 Travel inland	10,000	3,753	37.5%
228003 Maintenance – Machinery, Equipment & Furniture	350	200	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	5,353	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	5,353	38.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 ((30 men and 20 women) sensitized and participating in tree planting days in Kiziranfumbi, kabwoya, kyangwali, bugambe and Buhimba sub counties)	45 (People (10 men and 5 women) sensitized and participating in tree planting days in Kiziranfumbi, and Buhimba sub counties)	90.00	Lack of transport to enable regular and effective monitoring training and providing technical support to farmers inadequate staffing for nursery management and inadequate funding.
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving) 20 (ha of trees planted on private forests in Kiziranfumbi, Kabwoya, Kyabigambire, kyangwali, kitoba, Buhimba and Bugambe) 6 (Tree nursery maintained at Kasingo) 30.00

Distributed and planted seedlings along Wambabya catchment in Kiziranfumbi, Kitoba and Bugambe sub counties)

Non Standard Outputs: 20 forest groups/communities Formed and trained in Kiziranfumbi, Kabwoya, Kyabigambire, Buhimba, Bugambe, kyangwali, kitoba, kiziranfumbi, hoima municipal and buseruka
1 tree nursery bed established
1 District forest management plan prepared
1 community forest management plan prepared
4 monitoring and inspection of degraded private forests, planted trees and back stopping of farmers done
collected revenue from forest products

Expenditure

227001 Travel inland	2,000	1,390	69.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,390	23.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,390	23.2%

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)	22 (13 men and 9 women sensitized on potential economic benefits of forest based enterprises)	44.00	The rate of deforestation is high due to an influx of people in the district. Funds allocated for output are inadequate
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration in Kiziranfumbi established)	1 (Forest inspections conducted in highly degraded areas on private forest owners)	100.00	
Non Standard Outputs:	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobya Degraded forests in Kitoba, and Bugambesub counties restored	N/A		

Expenditure

227001 Travel inland	1,321	500	37.9%
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,321	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	21.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,321	Total	500	Total	21.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)	5 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)	41.67	Inadequate resources allocated to the department hence the activities of forestry regulation and inspection not fully undertaken
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Non Standard Outputs:	Feld visits to production sites conducted Pit sawyers and charcoal burners in the district registered and licensed check points at strategic positions installed	Pit sawyers and charcoal burners in the district registered and licensed; Check points at strategic positions installed
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Expenditure

227001 Travel inland	3,000	300	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	300	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	300	7.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Watershed Management Committees formulated in Kyabigambire , Kitoba,bugambe, kyangwali, ,Kiziranfumbi,kabwoya and Buseruka)	4 (Watershed Management Committees formed in Kyabigambire , Kitoba, and Kigorobya for River Waaki catchment area Community meeting conducted at degraded sites of river Wambabya in Buseruka)	66.67	The rate of wetland degradation is high due to an influx of people. inadequate logistics funds and transport to conduct regular inspections by the sub sector. Survival rate of tree is low due climatic conditions
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Vote: 509 Hoima District**2015/16 Quarter 3****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:	3 Wetland Management plan developed in kyabigambire ,buseruka, and kitobasubcounty 1 wetland by laws and ordinance to guide wetland users developed 1 capacity building and technical back stopping done in kitoba,kyangwali, kabwoya,buseruka,bugambe,bu himba,kyabigambire,buhanika,k igoroby T.C,kigoroby and kiziranfumbi subcounties	3 Community meetings conducted at degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba monitored planted tree seedlings along degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba
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Expenditure

221002 Workshops and Seminars	7,462	2,600	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,462	2,600	34.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	7,462	2,600	34.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	10 (wetland action plans developed in kyabigambire, kitoba,kiziranfumbi,kyangwali, busiisi,bujumbura,bugambe,buseruka,bugambe and kabwoya)	6 (Field reconnaissance, Identification and prioritization of wetlands conducted in Kyabigambire, Kitoba, Kiziranfumbi, Kyangwali, Busiisi, Bujumbura, Bugambe, Buseruka and Kabwoya)	60.00	River banks/wetland encroachment is high due to an influx of people problem of up rooting trees planted drying of trees due climatic changes
Area (Ha) of Wetlands demarcated and restored	10 (ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby TC)	6 (Degraded wetland demarcated and planted along Wambabya river banks in Bugambe, Kiziranfumbi and Kitoba sub counties)	60.00	inadequate logistics(funds and transport to conduct demarcation and regular inspections
Non Standard Outputs:	1 Wetland inventory conducted in buseruka,kitoba, bugambe and kyabigambire 1 wetland bye law developed policy, legal and enforcement on regulation on wetlands	Field reconnaissance done along Wambabya river banks in Buseruka; Field reconnaissance, identification and prioritization of wetlands conducted in Kyabigambire, Kitoba, Kiziranfumbi, Kyangwali, Busiisi, Bujumbura, Bugambe, Buseruka, Bugambe and Kab		

Expenditure

221002 Workshops and Seminars	3,000	1,000	33.3%
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Vote: 509 Hoima District**2015/16 Quarter 3****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

227001 Travel inland	3,000	1,000	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	2,000	25.0%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	33 ((10 women and 23 men) trained in environment integration and monitoring mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba Tree planting Days/Environment day celebrated at the district Hoima District State of Environment Report up dated)	12 (Trained in environment integration and monitoring mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba)	36.36	Activity of training in environment integration to be done in fourth quarter
Non Standard Outputs:	District celebrations for Tree planting Days/Environment day conducted District State of Environment Report up dated/ reviewed	No funds allocated for activity		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%	
227001 Travel inland	1,500	1,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	2,500	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	2,500	100.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties)	3 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties)	75.00	activity DEAPcarried out with assistance of USAID- Tetra tech project
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Vote: 509 Hoima District**2015/16 Quarter 3****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:	<p>1 Environment Action Plans developed (DEAP,SEAP,PEAP) in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub</p> <p>1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub</p> <p>Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub</p> <p>environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub</p>	<p>Conducted screening of all development projects in the district)</p> <p>DEAP reviewed</p>
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Expenditure

227001 Travel inland	6,627	5,515	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	400	40.0%
Domestic Dev't:	5,627	5,115	90.9%
Donor Dev't:		0	0.0%
Total	6,627	5,515	83.2%

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

No. of new land disputes settled within FY	12 (Land disputes settled Districtwide)	8 (Land disputes settled District wide)	66.67	Inadequate logistics in terms of funds, equipment and transport to conduct field inspections
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali, kyabigambire and Buhimba)	Surveyed and mapped 245 parcels; issued 157 instructions to survey (IS), 65 deed plans for extension of expired lease hold titles, converting lease hold titles to freehold were requested prepared 978 prints; and 100 valuations done.
	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	
	3 boundaries of Government land opened in Hoima Municipality and Buhanka	
	100 private surveys coordinated in Hoima District	
	300 Land parcels registered	
	5 customary certificates issued	
	28 cadastral sheets constructed at district and 1000 blue prints prepared	
	100 deed plans verified district	
	1 list of updated compensation rates prepared	
	12 valuation reports prepared	
	2 contracted valuation coordinated and verified	
	12 Inspections and valuations of land and property carried out	

Expenditure

227001 Travel inland	25,000	4,606	18.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	4,606	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	4,606	15.4%

Output: Infrastructure Planning

0	Inadequate logistics in terms of funds, equipment and transport to conduct
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Vote: 509 Hoima District**2015/16 Quarter 3****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:	Hoima DHQ Land planned at kasingo	Hoima DLG HQ land planned; and 140 plots in trading centres inspected in Kyangwali sub county inspected inspection of markets in Kigorobya, Kyangwali, Buseruka, Buhimba, Buhanika, Kiziranfumbi and Kabwoya		field inspections
	10 Rural Growth Centre structure plans developed			
	10 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozzi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi,) planned			
	20 Building plans approved Plots in town boards/trading centres demarcated			
	16 Trading Centres inspected in buhimba,kiziranfumbi,kabwoya, kyangwali and bugame Sub counties			
	20 building plans approved Physical planning equipment procured 1 physical development plan developed			

Expenditure

227001 Travel inland	8,000	2,526	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,526	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,526	25.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 More departmental meetings were

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 departmental meetings held at district level	9 departmental meetings held at district level		convened due to emerging issues and the rest were implemented as planned
	4 quarterly staff meetings held for all staff and partners at Kasingo	3 quarterly staff meeting held for all staff and partners at Kasingo		
	4 quarterly work plans and reports produced at district level	3 quarterly work plan and report produced at district level		
	1 annual work plan & report made			
	Office equipment and stationery procured			
	Joint quarterly support supervision and monitoring in all LLGs conducted			

Expenditure

221002 Workshops and Seminars	10,800	8,058	74.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	495	24.8%
221012 Small Office Equipment	427	200	46.8%
221014 Bank Charges and other Bank related costs	800	694	86.8%
227001 Travel inland	9,300	7,964	85.6%
227004 Fuel, Lubricants and Oils	3,000	1,124	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,022	18,536	68.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,022	18,536	68.6%

Output: Probation and Welfare Support

No. of children settled	80 (Children settled by the Probation Officer within and outside the district)	68 (Children settled by the Probation Officer within and outside the district)	85.00	Family welfare cases and child abuse cases handled increasing due to increased sensitisation and the effects of oil and gas
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Vote: 509 Hoima District**2015/16 Quarter 3****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 family welfare cases resolved	63 family welfare cases resolved		
	100 Child abuse cases settled by the probation officer	62 Child abuse cases settled by the probation officer		
	Day of an African child held	11 OVC sub county committees functional		
	11 OVC sub county committees functional	3 DOVCC meeting and monitoring visits conducted		
	4 DOVCC meetings and monitoring visits conducted	OVC-MIS updated quarterly		
	OVC-MIS updated quarterly			
	1 alternative care institutions assessed			

Expenditure

222001 Telecommunications	2,097	202	9.6%
227001 Travel inland	3,178	2,685	84.5%
227004 Fuel, Lubricants and Oils	5,139	1,903	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,414	4,790	42.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,414	4,790	42.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	4 Community Rehabilitation training conducted in 4 sub counties	3 Community Rehabilitation training conducted	0	all activities implemented as planned
	4 monitoring visits made to CBR projects	3 monitoring visit made to CBR projects		

Expenditure

227001 Travel inland	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	1,200	596	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,319	3,596	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,319	3,596	22.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Active Community Development Workers as follows: 1 DCDO	18 (Active Community Development Workers as follows: 1 DCDO	112.50	more groups registered due on going government programmes like
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Vote: 509 Hoima District**2015/16 Quarter 3****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

	1 CDO I/C PCYA at Kasingo	1 CDO I/C PCYA at Kasingo		Youth, CDD, Operation wealth creation
	1 Labour Officer at Kasingo	1 Labour Officer at Kasingo		
	1SCDO I/C GCCD at Kasingo	1SCDO I/C GCCD at Kasingo		
	1 ACDO Kyangwali S/C	1 ACDO Kyangwali S/C		
	1 ACDO Kabwoya S/C	1 ACDO Kabwoya S/C		
	1 ACDO Kiziranfumbi S/C	1 ACDO Kiziranfumbi S/C		
	1 CDO Buhimba S/C	1 CDO Buhimba S/C		
	1 ACDO Bugambe S/C	1 ACDO Bugambe S/C		
	1 ACDO Buseruka S/C	1 ACDO Buseruka S/C		
	1 ACDO Kitoba S/C	1 ACDO Kitoba S/C		
	1 CDO Kyabigambire S/C	1 CDO Kyabigambire S/C		
	1 ACDO Buhanka S/C	1 ACDO Buhanka S/C		
	1 ACDO Kigorobya S/C	1 ACDO Kigorobya S/C		
	1 CDO Kitoba S/C	1 CDO Kitoba S/C		
	1 CDO Kyangwali)	1 CDO Kyangwali)		
Non Standard Outputs:	20 new CDD projects supported	12 new CDD projects supported		
	4 CSO coordination meetings conducted	4 CSO coordination meeting conducted		
	50 CBOs and CSOs formed and registered	43 CBOs and CSOs formed and registered		
	1 CSO data base updated			

Expenditure

221002 Workshops and Seminars	1,227	1,227	100.0%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
221017 Subscriptions	0	75	N/A
227001 Travel inland	2,000	3,500	175.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,227	5,502	105.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,227	5,502	105.3%

Output: Adult Learning

No. FAL Learners Trained	1100 (4000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	90.91	The same number was trained and established for FAL Learners and classes respetively because it done once a year
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Vote: 509 Hoima District**2015/16 Quarter 3****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:	52 FAL radio programs aired	39 FAL radio programs aired
	60 FAL classes established	15 FAL classes established
	46 FAL review meetings conducted	32 FAL review meetings conducted
	40 FAL Instructors trained	30 FAL Instructors trained

Expenditure

221002 Workshops and Seminars	3,000	3,960	132.0%
221011 Printing, Stationery, Photocopying and Binding	1,690	700	41.4%
222001 Telecommunications	706	1,300	184.1%
227001 Travel inland	4,400	3,960	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,996	9,920	90.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,996	9,920	90.2%

Output: Support to Public Libraries

Non Standard Outputs:	Funds transferred to Hoima Public Library	Straight through payments to lower governments	0	Funds were transferred direct to the public libraries in the lower local governments as Straight through payments
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Expenditure

221017 Subscriptions	15,000	11,250	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	11,250	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	11,250	75.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes	0	all implemented as planned
	Staff trained in gender mainstreaming	10 Staff trained in gender mainstreaming		

Expenditure

221002 Workshops and Seminars	2,000	3,103	155.2%
227001 Travel inland	2,000	440	22.0%

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,543	<i>Non Wage Rec't:</i>	50.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	3,543	Total	50.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	52 (52 Juvenile offenders rehabilitated and resettled in all sub counties)	53 (Juvenile offenders rehabilitated and resettled in all sub counties)	101.92	Youth day not celebrated since it will be celebrated next quarter and youth projects were generated in quarter two fully utilised the the entire IPF
Non Standard Outputs:	Youth Day celebrated	Youth Day not celebrated because it is celebrated in August		
	Youth Livelihood Programme implemented	35 projects generated for support under the Youth Livelihood Programme implemented		

Expenditure

221001 Advertising and Public Relations	2,000	144	7.2%		
221002 Workshops and Seminars	1,414	1,700	120.2%		
221011 Printing, Stationery, Photocopying and Binding	2,000	650	32.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,414	Non Wage Rec't:	2,494	Non Wage Rec't:	26.5%
Domestic Dev't:	381,471	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	390,885	Total	2,494	Total	0.6%

Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth council meetings held)	9 (Youth council meetings held)	60.00	More youth groups coming up due to the youth livelihood programme
Non Standard Outputs:	40 youth groups formed and trained in IGA management	42 youth groups formed and trained in IGA management		
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level		

Expenditure

227004 Fuel, Lubricants and Oils	800	120	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,243	120	1.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7.243	120	1.7%

Vote: 509 Hoima District**2015/16 Quarter 3****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: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	00 (Assistive aids will not supplied to disabled and elderly following a policy ban by the ministry)	0 (Straight through payments to lower governments)	0	Assistive devices are now procured by the ministry of health
Non Standard Outputs:	16 PWD groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	8 PWD groups supported with IGAs in the sub counties of: Bugambe, Kyabigambire, Kabwoya, Buseruka. 3 quarterly disability council meeting held 11 PWD LLG councils supported		
	4 quarterly disability council meetings held			
	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	6,227	3,630	58.3%
221017 Subscriptions	0	18,930	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,227	22,560	362.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,227	22,560	362.3%

Output: Culture mainstreaming

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanka Kyabigambire Kitoba Buhimba Kiziranfumbi kyangwali kabwoya buseruka kigoroby S/c Kigoroby T/C Bugambe	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanka Kyabigambire Kitoba Buhimba Kiziranfumbi Kyangwali Kabwoya Buseruka Kigoroby S/c Kigoroby T/C Bugambe	0	cultural activities implemented as planned
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Vote: 509 Hoima District**2015/16 Quarter 3****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	3,000	627	20.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	627	10.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	627	10.5%	

Output: Work based inspections

Non Standard Outputs:	120 work based inspections carried out at workplaces:	97 work based inspections carried out at workplaces:	0	More inspections done due to more work place establishments
	BAT	BAT		
	Bugambe Tea Estates	Bugambe Tea Estates		
	Kisaaru tea estate	Kisaaru tea estate		
	Hoima Catholic Diocese	Hoima Catholic Diocese		
	Bunyoro Kitara Diocese	Bunyoro Kitara Diocese		
	Olam Ginnery	Olam Ginnery		
	Butema Brick works	Butema Brick works		
	Hydromax /Dott services	Hydromax /Dott services		
	Tulloo Oil	Tulloo Oil		
	Heritage Oil	Heritage Oil		
	Mukati	Mukati		
	Uganda Kolping Society	Uganda Kolpin		
	Restaurants			
	Hotels - Kontiki, Crown, Kijungu Hill, Riviera			
	Private Education Institutions			
	Bwendero Distillers, Nyati rice millers, HOCADDO, Cnoon, CCCC, Bwendero, Motor Care, Mitsubishi Victoria motor limited, Hoima Suga factory			

Expenditure

222001 Telecommunications	325	90	27.7%	
227001 Travel inland	5,800	2,021	34.8%	
227004 Fuel, Lubricants and Oils	851	333	39.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,444	24.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	2,444	24.4%	

Output: Labour dispute settlement

0	compliants increased due to increased sensitisation
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	80 labour complaints settled	130 labour complaints settled
	15 Workmen's compensation cases handled	48 Workmen's compensation cases handled
	8 radio talk shows conducted to sensitize communities on labour issues	2 radio talk shows conducted to sensitize communities on Labour issues

Expenditure

227001 Travel inland	3,800	380	10.0%
227004 Fuel, Lubricants and Oils	3,061	333	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,061	713	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,061	713	8.8%

Output: Representation on Women's Councils

No. of women councils supported	(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	9 (Women council meetings held 11 at sub county level and 1 at District Headquarters and in the sub counties of Buhanka, Buhimba, Kiziranfumbi	0	womens day celebrated
	4 Quarterly Executive meetings conducted)	1 Quarterly Executive meeting conducted)		
Non Standard Outputs:	4 women groups formed and trained to empower women structures at LLG levels	3 women group formed and trained to empower women structures at LLG levels		
	National women's day celebrated	National women's day celebrated		
	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	6 follow up visits made to women groups that benefited from the IGA grant at sub county level, Buhanka, Kigoroby,		

Expenditure

221002 Workshops and Seminars	5,200	3,700	71.2%
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,283	<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	50.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,283	Total	3,700	Total	50.8%

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 Kigorobyia Kitoba Kiziranfumbi Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 10 parishes in the sub counties of:	0	Limited funds released to the department compared to demand by the communities
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Expenditure

263101 LG Conditional grants (Current)	120,332	58,098	48.3%
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:	120,332	58,098	Domestic Dev't: 48.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	120,332	58,098	Total 48.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	No major challenges were met with the exception of a vacant post of a Senior Planner thus
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Internal Assessment Report 2014 produced and disseminated	Hoima District Local Government Internal Assessment Report 2014 produced using LoGICs self assessment tool and disseminated		increasing the work load to the staff available and lack of reliable means of transport for the Planning Unit.
	11 Compliance assessments carried out at district and LLG level	11 Compliance assessments carried out at district and LLG level at Kigorobya Town Council, Kigorobya, Kitoba, Buhanika, Kyabigam		
	5 District Planning Unit Work plans and budgets prepared			
	4 District Planning Unit staff appraised			
	Outstanding obligations paid			
	80% of duties facilitated			

Expenditure

221002 Workshops and Seminars	10,374	10,374	100.0%
221008 Computer supplies and Information Technology (IT)	1,360	1,278	94.0%
221010 Special Meals and Drinks	1,320	1,115	84.4%
221011 Printing, Stationery, Photocopying and Binding	25,418	21,435	84.3%
221017 Subscriptions	200	200	100.0%
222003 Information and communications technology (ICT)	600	600	100.0%
227001 Travel inland	10,390	7,518	72.4%
227004 Fuel, Lubricants and Oils	3,281	1,808	55.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,043	44,328	75.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,043	44,328	75.1%

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	3 (District Headquarters, Kasingo, Hoima Municipal Council)	25.00	Inadequate internalization of the budget reforms by some key stakeholders
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)	100.00	
No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	100.00	

Vote: 509 Hoima District**2015/16 Quarter 3****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:	Background to the Budget for the FY 2015/16 produced and disseminated	Technical support on harmonized planning provided to 10 LLGs through the dissemination of the new LG Planning Guidelines to the Sub County Chiefs, Town Clerk and ACDOs/CDOs and Parish Chiefs at Hoima Resort (with GAPP support); and Mparo Guest Apartments
	Technical support on harmonized planning provided to 10 LLGs	
	Budget and Development strategies for FY 2015/16 formulated	
	Hoima DLG Policy Statement documented and disseminated	
	Appraisal of work plans and budgets coordinated	

Expenditure

221002 Workshops and Seminars	11,500	3,651	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,500	3,651	14.9%
Domestic Dev't:	4,900	0	0.0%
Donor Dev't:		0	0.0%
Total	29,400	3,651	12.4%

Output: Statistical data collection

Non Standard Outputs:	Data collected, analyzed, and stored (Database maintained and databank built)	Detailed district data and analysis carried out	0	No major challenges were faced
	Statistical reports produced (District Statistical Abstract and other statistical reports produced)	District Statistical Abstract 2015 refined and produced		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,205	987	19.0%
227001 Travel inland	8,010	6,099	76.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,342	7,086	34.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,342	7,086	34.8%

Output: Demographic data collection

0	No major challenges were faced
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	8,315	5,303	63.8%
227001 Travel inland	7,900	5,448	69.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,335	10,751	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,335	10,751	52.9%

Output: Project Formulation

Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD programmes/projects coordinated	0	No major challenges were face were during the quarter
	2 Project Proposals written and submitted to various funding partners	Provided technical support to Kabwoya Sub County in the Feasibility Assessment and Business Plan preparation for the UNCDF project proposal		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,400	340	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,800	340	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,800	340	2.0%

Output: Development Planning

0	Delayed approval of the formulated HIV and AIDS Strategic Plan by Council
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Vote: 509 Hoima District**2015/16 Quarter 3****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:	2016/2017 Annual Investment Plan formulated	2015/2016 Annual Investment Plan printed and disseminated to Heads of Departments
	DDP2 2015/2016 - 2019/2020 disseminated	DDP2 2015/2016 - 2019/2020 refined and finalized in line with the comments and recommendations from the NPA
		Participated in the formulation of the 2015/16 - 2019/202

Expenditure

221002 Workshops and Seminars	9,121	2,873	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,898	2,873	16.1%
Domestic Dev't:	5,121	0	0.0%
Donor Dev't:		0	0.0%
Total	23,019	2,873	12.5%

Output: Management Information Systems

Non Standard Outputs:	District Statistical Data Bank designed	Functional Local Area Network maintained (an wireless internet modem for 32 users installed)	0	Reluctance by the Heads of Departments to provide information for updating the district website
	Logics and MIS updated			
	Functional Local Area Network maintained	The District Website: www.hoima.go.ug reinvigorated and is being updated		
		LoGICS forms for generating financial, administrative and socio economic /developme		

Expenditure

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

Output: Operational Planning

0	Budget reforms and new tool for LGOBT
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Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Local Government Budget Framework Paper 2016/17 Produced	2016/17 Budget Conference held		sent late to the district
	Vote 509 - 2015/2016 Performance Contract Form B compiled and submitted to MoFPED	Local Government Budget Framework Paper 2016/17 Produced		
	Vote 509 Quarterly Progress Reports for 2015/16 compiled and submitted to MoFPED	Vote 509 Quarterly Progress Reports for Q1 and Q2 for 2015/16 compiled and submitted to MoFPED		
	2015/16 District integrated annual work plan prepared	Draft Performance Contract for FY 2016/17 prepared and timely		

Expenditure

221002 Workshops and Seminars	22,120	20,000	90.4%
227001 Travel inland	1,575	1,158	73.5%
227004 Fuel, Lubricants and Oils	1,400	935	66.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,155	22,093	75.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,155	22,093	75.8%

Output: Monitoring and Evaluation of Sector plans

0	Lack of means of transport to effectively out monitoring of projects and programmes
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Vote: 509 Hoima District**2015/16 Quarter 3****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	2 multi-sectoral monitoring visits organized		
	4 Budget Performance Reports generated	2 Quarterly Physical Progress report generated		
	4 Quarterly Physical Progress reports generated	100% of Development programmes and projects monitored and evaluated		
	100% of Development programmes and projects monitored and evaluated	At least 80% of Projects/Programmes under LGSMD, CAIIP III, and other UNHCR projects)		
	100% of Projects/Programmes (NAADS, LGSMD, CAIIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated			
	Hoima District Local Government Outlays Analysis Report for the FY 2014/15 produced			
	2014/15 Annual Investment Plan Performance Report produced and disseminated			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,468	210	8.5%
227001 Travel inland	6,000	4,048	67.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,468	4,258	50.3%
Domestic Dev't:	6,509	0	0.0%
Donor Dev't:		0	0.0%
Total	14,977	4,258	28.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 509 Hoima District**2015/16 Quarter 3****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:	Functional audit office 1 budget, 4 work plans and 4 reports produced at District Headquarters	Functional Audit Office 1 budget, 3 Quarterly work plans prepared, 3 Quarterly budget performance reports produced and 3 Quarterly internal audit reports generated at the District Headquarters	0	Understaffing there is no substantive Head of Internal Audit
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Expenditure

221012 Small Office Equipment	1,000	670	67.0%
227001 Travel inland	4,000	1,953	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,623	43.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,623	43.7%

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)	3 (11 District Departments 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	75.00	Lack of reliable means of transport constrains the Internal Audit to carry out projects and cost centres audit timely and effectively
Date of submitting Quaterly Internal Audit Reports	()	27/01/2016 (Hoima District Headquarters, 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	0	
Non Standard Outputs:	Special audits at the request of CAO and council	2 Special Audit on Ruhunga Primary School, in Buhimba Sub County and Kimbugu Primary School, Kabwoya Sub County 2 Special Audit reports on Ruhunga Primary School, in Buhimba Sub County and Kimbugu Primary School, Kabwoya Sub County		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	2,262	75.4%
227001 Travel inland	31,931	28,931	90.6%
227004 Fuel, Lubricants and Oils	15,000	12,200	81.3%

Vote: 509 Hoima District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	47,931	<i>Non Wage Rec't:</i>	41,143	<i>Non Wage Rec't:</i>	85.8%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	2,250	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,931	Total	43,393	Total	85.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,133,076	<i>Wage Rec't:</i>	9,698,149	<i>Wage Rec't:</i>	79.9%
<i>Non Wage Rec't:</i>	9,178,515	<i>Non Wage Rec't:</i>	4,722,233	<i>Non Wage Rec't:</i>	51.4%
<i>Domestic Dev't:</i>	1,924,449	<i>Domestic Dev't:</i>	825,321	<i>Domestic Dev't:</i>	42.9%
<i>Donor Dev't:</i>	720,671	<i>Donor Dev't:</i>	243,733	<i>Donor Dev't:</i>	33.8%
Total	23,956,711	Total	15,489,436	Total	64.7%

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		158,210	72,684
Sector: Works and Transport				52,393	39,505
LG Function: District, Urban and Community Access Roads				52,393	39,505
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,793	3,805
LCII: Not Specified				3,793	3,805
Item: 263312 Conditional transfers for Road Maintenance					
Buhanika S.C.		Other Transfers from Central Government	N/A	3,793	3,805
			(works in progress)		
Output: District Roads Maintenance (URF)				48,600	35,700
LCII: Butema				5,100	2,900
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maintenance by gangs on Butema -Kifumura Rd 6.9km	Butema -Kifumura	Other Transfers from Central Government	N/A	5,100	2,900
			(Works in progress)		
LCII: Kitoonya				43,500	32,800
Item: 263312 Conditional transfers for Road Maintenance					
Assessment of the Community Access Roads Conditions in all the ten Sub Counties		Other Transfers from Central Government	N/A	10,000	10,000
			(Completed)		
Production of Bills of Quantities for the new road projects		Other Transfers from Central Government	N/A	8,000	8,000
			(Completed)		
Manual routine maintenance of Kafo-kasambya- Wagesa 7.6km	Kafo-kasambya- Wagesa	Other Transfers from Central Government	N/A	6,300	3,550
			(Works in progress)		
Manual Routine Maintenance of Kihohoro - Wagesa 12.3km	Kihohoro - Wagesa	Other Transfers from Central Government	N/A	8,700	6,650
			(Works in progress)		
Purchase of the Laptop for the District Engineer		Other Transfers from Central Government	N/A	3,000	0
			(Procurement on going)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		158,210	72,684
Manual routine mainten of Kitonya - Wagesa 9.5km	Kitoonya - Wagesa	Other Transfers from Central Government	N/A	7,500	4,600
			(Works in progress)		
Sector: Education				59,163	30,666
LG Function: Pre-Primary and Primary Education				41,538	15,694
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,159	0
LCII: Kitoonya				1,159	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision Kigaya COU Primary School	Kigaya	Conditional Grant to SFG	Works Underway	1,159	0
Output: Latrine construction and rehabilitation				15,200	0
LCII: Butema				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on the Butema COU Primary school	Butema Trading Center	Conditional Grant to SFG	Works Underway	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Butema COU Primary school	Butema	Conditional Grant to SFG	Works Underway	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,179	15,694
LCII: Butema				11,003	6,882
Item: 263311 Conditional transfers for Primary Education					
Butema COU Primary School	Butema	Conditional Grant to Primary Education	N/A	4,680	2,801
			(Funds sent thru STP)		
Katereiga Primary School	Katereiga	Conditional Grant to Primary Education	N/A	3,536	2,384
			(Funds sent thru STP)		
Butema BCS Primary School	Butema	Conditional Grant to Primary Education	N/A	2,786	1,698
			(Funds sent thru STP)		
LCII: Kitoonya				14,176	8,812
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		158,210	72,684
Kitoonya Primary School	Kitoonya	Conditional Grant to Primary Education	N/A	2,826	1,877
			(Funds sent thru STP)		
Kaburamurro Primary School	kaburamurro	Conditional Grant to Primary Education	N/A	3,749	2,452
			(Funds sent thru STP)		
Kifumura Primary School	Kifumura	Conditional Grant to Primary Education	N/A	3,828	2,415
Kyohairwe Primary School	Kyohairwe	Conditional Grant to Primary Education	N/A	3,773	2,067
			(Funds sent thru STP)		
LG Function: Secondary Education				17,625	14,972
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,625	14,972
LCII: Butema				17,625	14,972
Item: 263319 Conditional transfers for Secondary Schools					
St.Cyprian Butema Secondary School	St. Cyprian Butema Secondary School	Conditional Grant to Secondary Education	N/A	17,625	14,972
			(Funds sent thru STP)		
Sector: Health				2,300	2,513
LG Function: Primary Healthcare				2,300	2,513
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300	2,513
LCII: Butema				2,300	2,513
Item: 263104 Transfers to other govt. units (Current)					
Butema HC III	Butema Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	2,513
			(Funds sent thru STP)		
Sector: Water and Environment				34,354	0
LG Function: Rural Water Supply and Sanitation				34,354	0
<i>Capital Purchases</i>					
Output: Other Capital				3,400	0
LCII: Butema				1,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kaleo shallow well	LC: Kihenda	Conditional transfer for Rural Water	Not Started	600	0
			(Funds not claimed)		
Retention for Rwenjuba shallow well	LC: Katereiga II	Conditional transfer for Rural Water	Not Started	600	0
			(Funds not claimed)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		158,210	72,684
LCII: Kitoonya				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kyamuzizi borehole	LC: Kidukuru	Conditional transfer for Rural Water	Not Started (Funds not claimed)	2,200	0
Output: Spring protection				7,000	0
LCII: Kitoonya				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Muhangaizima spring	LC: Kaburamuro	LGMSD (Former LGDP)	Works Underway	6,900	0
Item: 281501 Environment Impact Assessment for Capital Works					
Muhangaizima spring	LC: Kaburamuro	LGMSD (Former LGDP)	Works Underway	100	0
Output: Borehole drilling and rehabilitation				23,954	0
LCII: Butema				23,954	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Kasambya borehole	LC: Kasambya	LGMSD (Former LGDP)	Works Underway	22,954	0
Item: 281502 Feasibility Studies for Capital Works					
Kasambya borehole	LC: Kasambya	LGMSD (Former LGDP)	Works Underway	1,000	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Butema				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		
LCII: Kitoonya				5,000	0
Item: 263101 LG Conditional grants (Current)					
CDD Transfers		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		324,797	198,480
Sector: Works and Transport				61,100	53,977
LG Function: District, Urban and Community Access Roads				61,100	53,977
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,824	11,824
LCII: Not Specified				11,824	11,824
Item: 263312 Conditional transfers for Road Maintenance					
Buseruka S.C		Other Transfers from Central Government	N/A	11,824	11,824
			(works in progress)		
Output: District Roads Maintenance (URF)				49,276	42,153
LCII: Nyakabingo				49,276	42,153
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maint. Of Bujawe-Kasenyi - Nyakabingo Road 13.0km	Bujawe-Kasenyi - Nyakabingo	Other Transfers from Central Government	N/A	3,276	3,400
			(Works in progress)		
Mechanised routine Maint. Of Bujawe-Kasenyi - Nyakabingo Rd 12.5km	Bujawe- Kasenyi - Nyakabingo	Other Transfers from Central Government	N/A	46,000	38,753
			(Works in progress)		
Sector: Education				69,310	39,731
LG Function: Pre-Primary and Primary Education				45,202	24,424
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,202	24,424
LCII: Kabaale				21,918	9,159
Item: 263311 Conditional transfers for Primary Education					
Nyamasoga Primary School	Nyamasoga	Conditional Grant to Primary Education	N/A	3,686	2,252
			(Funds sent thru STP)		
Kyapaloni Primary School	Kyapaloni	Conditional Grant to Primary Education	N/A	3,212	1,270
			(Funds sent thru STP)		
Kabaale Public Primary School	Kabaale	Conditional Grant to Primary Education	N/A	7,869	1,502
			(Funds sent thru STP)		
Kigaaga Primary School	Kigaaga	Conditional Grant to Primary Education	N/A	5,004	3,091

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		324,797	198,480
Nyahaira Primary School	Nyahaira	Conditional Grant to Primary Education	N/A	2,147	1,043
			(Funds sent thru STP)		
LCII: Nyakabingo Item: 263311 Conditional transfers for Primary Education				10,126	6,150
Kasenyi Lyato Primary School	Kasenyi Lyato	Conditional Grant to Primary Education	N/A	4,767	3,022
			(Funds sent thru STP)		
Buseruka Primary School	Buseruka	Conditional Grant to Primary Education	N/A	5,359	3,128
			(Funds sent thru STP)		
LCII: Toonya Item: 263311 Conditional transfers for Primary Education				13,157	9,115
Toonya Primary School	Toonya	Conditional Grant to Primary Education	N/A	3,678	2,579
			(Funds sent thru STP)		
Kaiso Primary School	Kaiso	Conditional Grant to Primary Education	N/A	6,511	4,433
			(Funds sent thru STP)		
Mbegu Primary School	Mbegu landing site	Conditional Grant to Primary Education	N/A	2,968	2,103
			(Funds sent thru STP)		
LG Function: Secondary Education				24,108	15,307
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,108	15,307
LCII: Nyakabingo Item: 263319 Conditional transfers for Secondary Schools				24,108	15,307
Buseruka Secondary School	Buseruka Secondary School	Conditional Grant to Secondary Education	N/A	24,108	15,307
			(Funds sent thru STP)		
Sector: Health				31,012	7,360
LG Function: Primary Healthcare				31,012	7,360
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,941	7,360
LCII: Kabaale Item: 263104 Transfers to other govt. units (Current)				2,300	2,977
Kabaale HC III	Kabaale Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	2,977
			(Funds sent thru STP)		
LCII: Nyakabingo				2,300	2,513

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		324,797	198,480
Item: 263104 Transfers to other govt. units (Current)					
Buseruka HC III	Buseruka Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	2,513
		(Funds sent thru STP)			
LCII: Toonya				2,341	1,871
Item: 263104 Transfers to other govt. units (Current)					
Toonya HC II	Toonya I	Conditional Grant to PHC- Non wage	N/A	2,341	1,871
		(Funds sent thru STP)			
Output: Standard Pit Latrine Construction (LLS.)				21,571	0
LCII: Toonya				21,571	0
Item: 263104 Transfers to other govt. units (Current)					
Construction of a 3 stance Pit latrine at Toonya HC III		Conditional Grant to PHC - development	N/A	21,571	0
Output: Hand Washing facility installation(LLS.)				2,500	0
LCII: Nyakabingo				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Buseruka sub county	Nyakabingo	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and Environment				153,375	97,412
LG Function: Rural Water Supply and Sanitation				153,375	97,412
<i>Capital Purchases</i>					
Output: Other Capital				6,600	0
LCII: Kabaale				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Rugonjo borehole	LC: Kabaale/Rugonjo	Conditional transfer for Rural Water	Not Started	2,200	0
		(Funds not claimed)			
LCII: Nyakabingo				4,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Bisenyi borehole	LC: Bisenyi/Kyakabooga	Conditional transfer for Rural Water	Not Started	2,200	0
		(Funds not claimed)			
Retention for Kasenyi P/S borehole	LC: Kasenyi	Conditional transfer for Rural Water	Not Started	2,200	0
		(Funds not claimed)			
Output: Borehole drilling and rehabilitation				46,000	0
LCII: Nyakabingo				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		324,797	198,480
Drilling of Cungambe borehole	LC: Nyakabingo	Conditional transfer for Rural Water	Works Underway	22,000	0
Drilling of Cungambe trading center borehole	LC:Nyakabingo	Conditional transfer for Rural Water	Works Underway	22,000	0
Item: 281502 Feasibility Studies for Capital Works					
Cungambe trading center borehole	LC: Nyakabingo	Conditional transfer for Rural Water	Works Underway	1,000	0
Cungambe borehole	LC: Nyakabingo	Conditional transfer for Rural Water	Works Underway	1,000	0
Output: Construction of piped water supply system				100,775	97,412
LCII: Nyakabingo				100,775	97,412
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Buseruka trading center Mini piped water system	Buseruka trading center	Conditional transfer for Rural Water	Completed	100,775	97,412
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Nyakabingo				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
				(CDD not tranferred)	
LCII: Toonya				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
				(CDD not tranferred)	

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia		<i>LCIV: Bugahya</i>		228,733	90,250
Sector: Agriculture				750	0
LG Function: District Production Services				750	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				750	0
LCII: Kapaapi				750	0
Item: 312104 Other Structures					
Payment of retention for valley tanks	Kapaapi	Conditional transfers to Production and Marketing	Not Started	750	0
			(Funds not claimed)		
Sector: Works and Transport				64,576	25,210
LG Function: District, Urban and Community Access Roads				64,576	25,210
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,276	19,260
LCII: Not Specified				19,276	19,260
Item: 263312 Conditional transfers for Road Maintenance					
Kigorobyia S.C.		Other Transfers from Central Government	N/A	19,276	19,260
			(works completed)		
Output: District Roads Maintenance (URF)				45,300	5,950
LCII: Kapaapi				5,100	900
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint. Of Kapapi-Runga Road 5.5km	Kapapi-Runga	Other Transfers from Central Government	N/A	5,100	900
			(Works in progress)		
LCII: Kibiro				6,300	1,700
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maint. Of Kigorobyia - Kibiro Rd 7km	Kigorobyia - Kibiro	Other Transfers from Central Government	N/A	6,300	1,700
			(Works in progress)		
LCII: Kijongo				7,500	2,100
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint. Of Kigorobyia - Kibiro rd 8.6km	Kigorobyia - Kibiro	Other Transfers from Central Government	N/A	7,500	2,100
			(Works in progress)		
LCII: Kyabisagazi				26,400	1,250
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		228,733	90,250
Periodic maint.of Kigorobya - Icukira 6km	Kigorobya - Icukira	Other Transfers from Central Government	N/A	20,100	0
			(Works in progress)		
Manual Routine Maint. Of Kigorobya - Waki Rd 7.2km	Kigorobya - Waki	Other Transfers from Central Government	N/A	6,300	1,250
			(Works in progress)		
Sector: Education				94,641	53,964
LG Function: Pre-Primary and Primary Education				94,641	53,964
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,400	0
LCII: Bwikya				15,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Kitemba COU Primary school	Hanga	Conditional Grant to SFG	Completed	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kitemba COU Primary school	Hanga	Conditional Grant to SFG	Works Underway	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,241	53,964
LCII: Bwikya				19,826	13,057
Item: 263311 Conditional transfers for Primary Education					
Buhirigi Primary School	Buhirigi	Conditional Grant to Primary Education	N/A	7,198	5,102
			(Funds sent thru STP)		
Iguru 1 Primary School	Bombo	Conditional Grant to Primary Education	N/A	7,293	5,128
			(Funds sent thru STP)		
Kitemba COU Primary School	Hanga	Conditional Grant to Primary Education	N/A	5,335	2,827
			(Funds sent thru STP)		
LCII: Kapaapi				22,785	17,285
Item: 263311 Conditional transfers for Primary Education					
Kijonjomi Primary School	Kijonjomi	Conditional Grant to Primary Education	N/A	5,359	4,178
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		228,733	90,250
Kibengeya Primary School	Kibengeya	Conditional Grant to Primary Education	N/A	9,715	6,796
Kapaapi Primary School	Kapaapi	Conditional Grant to Primary Education	N/A	7,711	6,311
			(Funds sent thru STP)		
LCII: Kibiiri				5,091	2,083
Item: 263311 Conditional transfers for Primary Education					
Kibiro Primary School	Kibiro	Conditional Grant to Primary Education	N/A	5,091	2,083
LCII: Kiganja				9,968	6,546
Item: 263311 Conditional transfers for Primary Education					
Kyeramya Primary School	Kyeramya	Conditional Grant to Primary Education	N/A	5,304	3,603
			(Funds sent thru STP)		
Ndaragi Hill Primary School	Ndaragi	Conditional Grant to Primary Education	N/A	4,665	2,943
			(Funds sent thru STP)		
LCII: Kisukuuma				9,400	5,348
Item: 263311 Conditional transfers for Primary Education					
Haibaale Primary School	Haibaale	Conditional Grant to Primary Education	N/A	5,328	3,086
			(Funds sent thru STP)		
Bukona Primary School	Bukona	Conditional Grant to Primary Education	N/A	4,073	2,262
			(Funds sent thru STP)		
LCII: Kyabisagazi				12,170	9,644
Item: 263311 Conditional transfers for Primary Education					
Kigomba Primary School	Kigomba	Conditional Grant to Primary Education	N/A	6,685	4,775
			(Funds sent thru STP)		
Kyabisagazi Primary School	Kyabisagazi	Conditional Grant to Primary Education	N/A	5,485	4,870
			(Funds sent thru STP)		
Sector: Health				11,208	6,554
LG Function: Primary Healthcare				11,208	6,554
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,108	3,109
LCII: Bwikya				4,108	3,109
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		228,733	90,250
Bombo HC II	Bombo TC	Conditional Grant to NGO Hospitals	N/A	4,108	3,109
		(Funds sent thru STP)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600	3,444
LCII: Kapaapi				2,300	1,872
Item: 263104 Transfers to other govt. units (Current)					
Kapapi HC II	Kyamukwenda	Conditional Grant to PHC- Non wage	N/A	2,300	1,872
		(Funds sent thru STP)			
LCII: Kibiro				2,300	1,572
Item: 263104 Transfers to other govt. units (Current)					
Kibiro HC II	Kibiro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	1,572
		(Funds sent thru STP)			
Output: Hand Washing facility installation(LLS.)				2,500	0
LCII: Kibiro				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Kigorobya sub county	Kibiro	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and Environment				47,557	4,523
LG Function: Rural Water Supply and Sanitation				47,557	4,523
<i>Capital Purchases</i>					
Output: Other Capital				3,047	0
LCII: Bwikya				2,612	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Hanga.I borehole	LC: Hanga.I	Conditional transfer for Rural Water	Not Started	412	0
		(Funds not claimed)			
Retention for Hanga P/S borehole	LC:Hanga	Conditional transfer for Rural Water	Not Started	2,200	0
		(Funds not claimed)			
LCII: Kapaapi				434	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Siba market borehole	LC: Siba/Kiryawanga	Conditional transfer for Rural Water	Not Started	434	0
		(Funds not claimed)			
Output: Shallow well construction				7,000	200
LCII: Kapaapi				7,000	200
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		228,733	90,250
Construction of Ka-alex shallow well	LC: Kapaapi.I	LGMSD (Former LGDP)	Works Underway	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
Ka-alex shallow well	LC: Kapaapi.I	LGMSD (Former LGDP)	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Ka-alex shallow well	LC: Kapaapi.I	LGMSD (Former LGDP)	Completed	100	100
Output: Borehole drilling and rehabilitation				37,511	4,323
LCII: Bwikya				4,800	100
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Hanga B borehole	LC: Hanga	Conditional transfer for Rural Water	Works Underway	4,800	100
LCII: Kiganja				27,945	4,223
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Kanyooro borehole	LC: Kiganja	Conditional transfer for Rural Water	Works Underway	22,000	0
Rehabilitation of Kikumba borehole	LC: Kikumba	Conditional transfer for Rural Water	Completed	4,945	4,223
Item: 281502 Feasibility Studies for Capital Works					
Kayooro borehole	LC: Kiganja	Conditional transfer for Rural Water	Works Underway	1,000	0
LCII: Kisukuuma				4,765	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kamugembe borehole	LC: Kamugembe	Conditional transfer for Rural Water	Works Underway	4,765	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bwikya				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
				(CDD not tranferred)	
LCII: Kiganja				5,000	0
Item: 263101 LG Conditional grants (Current)					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		228,733	90,250
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia Town Council		<i>LCIV: Bugahya</i>		682,263	187,871
Sector: Works and Transport				474,548	41,246
LG Function: District, Urban and Community Access Roads				474,548	41,246
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	0
LCII: South East				400,000	0
Item: 263104 Transfers to other govt. units (Current)					
Kigorobyia Town Council	Kigorobyia TC roads	Other Transfers from Central Government	N/A	400,000	0
			(Not yet started)		
Output: Urban unpaved roads Maintenance (LLS)				74,548	41,246
LCII: Not Specified				74,548	41,246
Item: 263104 Transfers to other govt. units (Current)					
Transfer of CAR funds to Kigorobyia Town Council	All Town Roads	Other Transfers from Central Government - Uganda Road Fund	N/A	74,548	41,246
			(works commenced)		
Sector: Education				151,056	97,015
LG Function: Pre-Primary and Primary Education				22,221	10,608
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,360	0
LCII: Northern				4,360	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 - seater pupils desks to Kigorobyia Muslim	Kigorobyia TC	Conditional Grant to SFG	Being Procured	4,360	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,861	10,608
LCII: North East Ward				8,421	4,352
Item: 263311 Conditional transfers for Primary Education					
Kigorobyia Muslim Primary School	Kigorobyia	Conditional Grant to Primary Education	N/A	8,421	4,352
			(Funds sent thru STP)		
LCII: South East				9,440	6,256
Item: 263311 Conditional transfers for Primary Education					
Kigorobyia COU Primary School	Kigorobyia Town	Conditional Grant to Primary Education	N/A	3,899	2,484
			(Funds sent thru STP)		
Kitana Primary School	Kigorobyia	Conditional Grant to Primary Education	N/A	5,541	3,772
			(Funds sent thru STP)		
LG Function: Secondary Education				128,835	86,407
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,835	86,407

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia Town Council		<i>LCIV: Bugahya</i>		682,263	187,871
LCII: South East				128,835	86,407
Item: 263319 Conditional transfers for Secondary Schools					
St. Thomas More Secondary School	St. Thomas More Secondary School	Conditional Grant to Secondary Education	N/A	59,289	32,403
			(Funds sent thru STP)		
Green Shoots Secondary School	Green Shoots Secondary School	Conditional Grant to Secondary Education	N/A	69,546	54,004
			(Funds sent thru STP)		
Sector: Health				46,659	49,610
LG Function: Primary Healthcare				46,659	49,610
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,109	3,082
LCII: North East Ward				4,109	3,082
Item: 263318 Conditional transfers for NGO Hospitals					
Kitana Health Centre II	Kiryandongo Ward	Conditional Grant to NGO Hospitals	N/A	4,109	3,082
			(Funds sent thru STP)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,550	46,528
LCII: South East				21,550	46,528
Item: 263104 Transfers to other govt. units (Current)					
Kigorobyia HC IV	Kigorobyia TC	Conditional Grant to PHC- Non wage	N/A	21,550	46,528
			(Funds sent thru STP)		
LCII: South West				21,000	0
Item: 263104 Transfers to other govt. units (Current)					
Community Health Department Bugahya HSD	Kigorobyia HC IV	Conditional Grant to PHC- Non wage	N/A	21,000	0
			(Funds sent thru STP)		
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: North East				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		
LCII: South East				5,000	0
Item: 263101 LG Conditional grants (Current)					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya Town Council		<i>LCIV: Bugahya</i>		682,263	187,871
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		215,599	102,976
Sector: Works and Transport				80,866	37,188
LG Function: District, Urban and Community Access Roads				80,866	37,188
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,534	10,538
LCII: Not Specified				10,534	10,538
Item: 263312 Conditional transfers for Road Maintenance					
Kitoba S.C.		Other Transfers from Central Government	N/A	10,534	10,538
			(works completed)		
Output: District Roads Maintenance (URF)				70,332	26,650
LCII: Birungu				6,300	1,400
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint. Of Buhamba - Iseisa rd 7km	Buhamba - Iseisa	Other Transfers from Central Government	N/A	6,300	1,400
			(Works in progress)		
LCII: Budaka				6,300	1,100
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint. Of Karongo - Iseisa rd 7.6km	Karongo - Iseisa	Other Transfers from Central Government	N/A	6,300	1,100
			(Works in progress)		
LCII: Bulyango				12,300	5,350
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maint. Of Bulindi- Waki rd 17.8km	Bulindi- Waki	Other Transfers from Central Government	N/A	12,300	5,350
			(Works in progress)		
LCII: Kibanjwa				7,116	2,950
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint. Of Budaka - Kibanjwa rd 6km	Budaka - Kibanjwa	Other Transfers from Central Government	N/A	2,016	2,000
			(Works in progress)		
Routine maint. Of Iseisa - Kiboirya rd 6.2km	Iseisa - Kiboirya	Other Transfers from Central Government	N/A	5,100	950
			(Works in progress)		
LCII: Kiragura				2,016	500
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint. Of Dwooli- Budaka 6km	Dwooli- Budaka	Other Transfers from Central Government	N/A	2,016	500
			(Works in progress)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		215,599	102,976
LCII: Kiryangobe				36,300	15,350
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kiburwa- Rutoma- Bukwara	Kiburwa- Rutoma- Bukwara	Other Transfers from Central Government	N/A	5,100	200
			(Works in progress)		
Mannual routine maintenance of Kitoba - Kyabasengya- Kibojana 15km	Kitoba - Kyabasengya- Kibojana	Other Transfers from Central Government	N/A	11,100	4,800
			(Works in progress)		
Periodic maint. Of Kitoba Icukira 6km	Icukira - Kigorobyia	Other Transfers from Central Government	N/A	20,100	10,350
			(Works in progress)		
Sector: Education				104,397	58,284
LG Function: Pre-Primary and Primary Education				69,288	32,441
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,200	0
LCII: Kiragura				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Dwoli Primary school	Dwoli	Conditional Grant to SFG	Completed	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Syupervision of Dwoli P/S latrine	Dwoli	Conditional Grant to SFG	Works Underway	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,088	32,441
LCII: Birungu				17,900	10,038
Item: 263311 Conditional transfers for Primary Education					
Kitoba Primary School	Kitoba	Conditional Grant to Primary Education	N/A	5,264	3,001
			(Funds sent thru STP)		
Buhamba Primary School	Buhamba	Conditional Grant to Primary Education	N/A	6,985	3,709
			(Funds sent thru STP)		
Kiseke Primary School	Kiseke	Conditional Grant to Primary Education	N/A	5,651	3,329
			(Funds sent thru STP)		
LCII: Budaka				15,912	10,497

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		215,599	102,976
Item: 263311 Conditional transfers for Primary Education					
Bukerenge Primary School	Bukerenge	Conditional Grant to Primary Education	N/A	5,359	3,191
			(Funds sent thru STP)		
Iseisa Primary School	Iseisa	Conditional Grant to Primary Education	N/A	5,193	3,920
			(Funds sent thru STP)		
Kibanjwa Primary School	Kibanjwa LC 1	Conditional Grant to Primary Education	N/A	5,359	3,387
LCII: Bulyango				10,371	5,781
Item: 263311 Conditional transfers for Primary Education					
Kiraira Primary School	Kiraira LC 1	Conditional Grant to Primary Education	N/A	3,465	2,278
			(Funds sent thru STP)		
Mbarara Primary School	Mbarara	Conditional Grant to Primary Education	N/A	6,906	3,503
			(Funds sent thru STP)		
LCII: Kiragura				5,777	3,793
Item: 263311 Conditional transfers for Primary Education					
Dwoli Primary School	Dwoli	Conditional Grant to Primary Education	N/A	5,777	3,793
			(Funds sent thru STP)		
LCII: Kiryangobe				4,128	2,331
Item: 263311 Conditional transfers for Primary Education					
Kyabasengya Primary School	Kyabasengya LC 1	Conditional Grant to Primary Education	N/A	4,128	2,331
			(Funds sent thru STP)		
LG Function: Secondary Education				35,109	25,843
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,109	25,843
LCII: Kiryangobe				35,109	25,843
Item: 263319 Conditional transfers for Secondary Schools					
St. Andrews Kitoba High School	St. Andres Kitoba High School	Conditional Grant to Secondary Education	N/A	35,109	25,843
			(Funds sent thru STP)		
Sector: Health				8,200	7,304
LG Function: Primary Healthcare				8,200	7,304
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,200	7,304
LCII: Birungu				1,800	1,622

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		215,599	102,976
Item: 263104 Transfers to other govt. units (Current)					
Kiseke HC II	Kisabagwa Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	1,622
			(Funds sent thru STP)		
LCII: Bulyango				1,800	1,585
Item: 263104 Transfers to other govt. units (Current)					
Mbarara HC II	Mbaraara Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	1,585
			(Funds sent thru STP)		
LCII: Kiragura				2,300	2,513
Item: 263104 Transfers to other govt. units (Current)					
Dwooli HC III	Dwooli Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	2,513
			(Funds sent thru STP)		
LCII: Kiryangobe				2,300	1,585
Item: 263104 Transfers to other govt. units (Current)					
Kyabasengya HC II	Kyabsengya	Conditional Grant to PHC- Non wage	N/A	2,300	1,585
			(Funds sent thru STP)		
Sector: Water and Environment				12,136	200
LG Function: Rural Water Supply and Sanitation				12,136	200
<i>Capital Purchases</i>					
Output: Other Capital				2,129	0
LCII: Bulyango				600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for	LC: Nyakabaale	Conditional transfer for	Not Started	600	0
Kanyakabaale shallow well		Rural Water			
			(Funds not claimed)		
LCII: Kiryangobe				1,529	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for	LC: Kyabasengya	Conditional transfer for	Not Started	435	0
Kyabasengya borehole		Rural Water			
			(Funds not claimed)		
Retention for Kihweza borehole	LC: Kitoba	Conditional transfer for	Not Started	495	0
		Rural Water			
			(Funds not claimed)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		215,599	102,976
Retention for Bwizibwera shallow well	LC: Kiryangobe	Conditional transfer for Rural Water	Not Started	600	0
			(Funds not claimed)		
Output: Spring protection				3,007	0
LCII: Birungu				3,007	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyasaba spring	LC: Mbiwe	LGMSD (Former LGDP)	Works Underway	3,007	0
Output: Shallow well construction				7,000	200
LCII: Budaka				7,000	200
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	Works Underway	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	Completed	100	100
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bulyango				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		
LCII: Kiragura				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambiire		<i>LCIV: Bugahya</i>		10,000	9,780
Sector: Health				10,000	9,780
LG Function: Primary Healthcare				10,000	9,780
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	9,780
LCII: Bulindi				1,800	1,585
Item: 263104 Transfers to other govt. units (Current)					
Kibaire HC II	Kibaire Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	1,585
			(Funds sent thru STP)		
LCII: Buraru				2,300	2,513
Item: 263104 Transfers to other govt. units (Current)					
Buraru HC III	Kibingo	Conditional Grant to PHC- Non wage	N/A	2,300	2,513
			(Funds sent thru STP)		
LCII: Kibugubya				4,100	4,097
Item: 263104 Transfers to other govt. units (Current)					
Kasomoro HC II	Kasomoro	Conditional Grant to PHC- Non wage	N/A	1,800	1,585
			(Funds sent thru STP)		
Mparangasi	Mparangasi Trading Centre	Conditional Grant to PHC - development	N/A	2,300	2,513
			(Funds sent thru STP)		
LCII: Kisabagwa				1,800	1,585
Item: 263104 Transfers to other govt. units (Current)					
Kisabagwa HC II		Conditional Grant to PHC- Non wage	N/A	1,800	1,585
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	194,738
Sector: Works and Transport				125,065	63,930
LG Function: District, Urban and Community Access Roads				125,065	63,930
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,765	11,765
LCII: Not Specified				11,765	11,765
Item: 263312 Conditional transfers for Road Maintenance					
Kyabigambire S.C.		Other Transfers from Central Government	N/A	11,765	11,765
			(works completed)		
Output: District Roads Maintenance (URF)				113,300	52,165
LCII: Bulindi				35,400	4,790
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kisiita- Kibaire rd 8.3km	Kisiita- Kibaire	Other Transfers from Central Government	N/A	6,300	0
			(No progress)		
Routine maint of Kitongore- kasongoire 9km	Kitongore- kasongoire	Other Transfers from Central Government	N/A	7,500	1,800
			(Works in progress)		
Routine maint of Kiswero - Katugo 8.7km	Kiswero - Katugo	Other Transfers from Central Government	N/A	6,300	0
			(No progress)		
Routine maint of Bulindi - Buraru road 5.8km	Bulindi - Buraru	Other Transfers from Central Government	N/A	5,100	490
			(Works in progress)		
R/ maint. Of katugo- Bineneza 6.1km	katugo- Bineneza	Other Transfers from Central Government	N/A	5,100	1,100
			(Works in progress)		
Routine maint of Bulindi - Kibengeya Rd 6km	Bulindi - Kibengeya	Other Transfers from Central Government	N/A	5,100	1,400
			(Works in progress)		
LCII: Buraru				47,400	35,975
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance on Buraru -Ngagi road	Buraru Ngagi	Other Transfers from Central Government	N/A	30,000	30,000
			(Works in progress)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	194,738
Manual routine maint by road gangs on Buraru-Busanga-Kigona 15km	Buraru-Busanga-Kigona	Other Transfers from Central Government	N/A	11,100	5,200
			(Works in progress)		
Routine maint of Kyakapeya - Kisiita 8.2km	Kyakapeya - Kisiita	Other Transfers from Central Government	N/A	6,300	775
			(Works in progress)		
LCII: Kibugubya Item: 263312 Conditional transfers for Road Maintenance				20,100	5,900
Routine maint. Of Kiryabutuzi - Waki 8.6km	Kiryabutuzi - Waki	Other Transfers from Central Government	N/A	6,300	1,000
			(Works in progress)		
Routine maint.of Mparangasi - Kiryabutuzi rd 8.5km	Mparangasi - Kiryabutuzi	Other Transfers from Central Government	N/A	7,500	1,500
			(Works in progress)		
Manual routine maint of Nyamairima-Kakindo rd 8.8km	Nyamairima- Kakindo	Other Transfers from Central Government	N/A	6,300	3,400
			(Works in progress)		
LCII: Kisabagwa Item: 263312 Conditional transfers for Road Maintenance				10,400	5,500
Manual routine maint by road gang of Bujwahya - Kisabagwa 6km	Bujwahya - Kisabagwa	Other Transfers from Central Government	N/A	5,200	1,600
			(Works in progress)		
Manual routine maint by gangs of Kisabagwa- Bugandale 6km	Kisabagwa- Bugandale	Other Transfers from Central Government	N/A	5,200	3,900
			(Works in progress)		
Sector: Education				248,674	130,408
LG Function: Pre-Primary and Primary Education				89,812	56,426
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,812	56,426
LCII: Bulindi Item: 263311 Conditional transfers for Primary Education				20,142	12,353

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	194,738
Kibaire Primary School	Kibaire	Conditional Grant to Primary Education	N/A	7,293	4,944
		(Funds sent thru STP)			
Bulindi COU Primary School	Bulindi	Conditional Grant to Primary Education	N/A	5,769	2,980
		(Funds sent thru STP)			
Kakindo COU Primary School	Kakindo	Conditional Grant to Primary Education	N/A	3,678	2,204
		(Funds sent thru STP)			
Bulindi BCS Primary School	Kihoro	Conditional Grant to Primary Education	N/A	3,402	2,225
		(Funds sent thru STP)			
LCII: Bururu Item: 263311 Conditional transfers for Primary Education				29,188	18,523
Busanga Primary School	Busanga	Conditional Grant to Primary Education	N/A	3,228	2,257
		(Funds sent thru STP)			
Kyabanati Primary School	Kyabanati	Conditional Grant to Primary Education	N/A	5,801	3,292
		(Funds sent thru STP)			
Bururu COU Primary School	Bururu	Conditional Grant to Primary Education	N/A	4,223	2,690
		(Funds sent thru STP)			
Kisiita Primary School	Kisiita	Conditional Grant to Primary Education	N/A	2,755	1,988
		(Funds sent thru STP)			
Kibingo Muslim Primary School	Kibingo	Conditional Grant to Primary Education	N/A	3,852	2,415
		(Funds sent thru STP)			
Kibingo BCS Primary School	Kibingo	Conditional Grant to Primary Education	N/A	3,528	2,241
		(Funds sent thru STP)			
Buyanja Primary School	Buyanja	Conditional Grant to Primary Education	N/A	5,801	3,640
		(Funds sent thru STP)			
LCII: Kibugubya Item: 263311 Conditional transfers for Primary Education				20,419	12,242

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	194,738
Kyabigambire Primary School	Kyabigambire	Conditional Grant to Primary Education	N/A	5,067	2,701
		(Funds sent thru STP)			
Kiryabutuzi Primary School	Kiryabutuzi	Conditional Grant to Primary Education	N/A	2,968	1,882
		(Funds sent thru STP)			
Kasomoro Primary School	Kasomoro	Conditional Grant to Primary Education	N/A	3,299	2,225
		(Funds sent thru STP)			
Kibugubya Primary School	Kibugubya	Conditional Grant to Primary Education	N/A	4,515	2,674
Katuugo Primary School	Katuugo	Conditional Grant to Primary Education	N/A	4,570	2,759
		(Funds sent thru STP)			
LCII: Kisabagwa Item: 263311 Conditional transfers for Primary Education				20,064	13,307
Nyakabingo Primary School	Nyakabingo	Conditional Grant to Primary Education	N/A	5,036	2,954
		(Funds sent thru STP)			
Nyamirima Primary School	Nyamirima	Conditional Grant to Primary Education	N/A	3,599	2,795
		(Funds sent thru STP)			
Bineneza Primary School	Bineneza	Conditional Grant to Primary Education	N/A	4,878	3,529
		(Funds sent thru STP)			
Kasunga Primary School	Kasunga	Conditional Grant to Primary Education	N/A	3,047	1,550
		(Funds sent thru STP)			
Kisabagwa Primary School	Kisabagwa	Conditional Grant to Primary Education	N/A	3,505	2,479
		(Funds sent thru STP)			
LG Function: Secondary Education				158,862	73,982
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,862	73,982
LCII: Bulindi Item: 263319 Conditional transfers for Secondary Schools				74,685	50,237

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	194,738
Kakindo Secondary School	Kakindo Secondary School	Conditional Grant to Secondary Education	N/A	14,760	7,494
		(Funds sent thru STP)			
Bulindi Intergrated Secondary School	Bulindi intergrated Secondary School	Conditional Grant to Secondary Education	N/A	59,925	42,743
		(Funds sent thru STP)			
LCII: Bururu				84,177	23,745
Item: 263319 Conditional transfers for Secondary Schools					
St. Micheal Secondary School	St. Micheal Secondary School	Conditional Grant to Secondary Education	N/A	84,177	23,745
		(Funds sent thru STP)			
Sector: Water and Environment				16,115	400
LG Function: Rural Water Supply and Sanitation				16,115	400
<i>Capital Purchases</i>					
Output: Other Capital				2,115	0
LCII: Bulindi				600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kizinga shallow well	LC: Kyakamese	Conditional transfer for Rural Water	Not Started	600	0
		(Funds not claimed)			
LCII: Bururu				1,080	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Bigando trading cenetr borehole	LC: Bigando	Conditional transfer for Rural Water	Not Started	480	0
		(Funds not claimed)			
Retention for Kikoohwa shallow well	LC: Kasinina	Conditional transfer for Rural Water	Not Started	600	0
		(Funds not claimed)			
LCII: Kisabagwa				435	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Bugandaale trading center borehole	LC: Bugandaale	Conditional transfer for Rural Water	Not Started	435	0
		(Funds not claimed)			
Output: Shallow well construction				14,000	400
LCII: Bulindi				7,000	200
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyarukuba shallow well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	Works Underway	6,800	0

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		399,854	194,738
Item: 281501 Environment Impact Assessment for Capital Works					
Bwizibwera	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	Completed	100	100
Kyarukuba well					
Item: 281502 Feasibility Studies for Capital Works					
Kyarukuba shallow well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	Completed	100	100
LCII: Buraru				200	200
Item: 281501 Environment Impact Assessment for Capital Works					
Mwitangundu shallow well	LC: Kyabanati	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
mwitangundu shallow well	LC: Kyabanati	Conditional transfer for Rural Water	Completed	100	100
LCII: Kibugubya				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	LC: Kiryabutuizi	Conditional transfer for Rural Water	Works Underway	6,800	0
Makezironi shallow well					
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bulindi				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
				(CDD not tranferred)	
LCII: Kisabagwa				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
				(CDD not tranferred)	

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	178,940
Sector: Works and Transport				121,942	74,242
LG Function: District, Urban and Community Access Roads				121,942	74,242
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,552	8,552
LCII: Not Specified				8,552	8,552
Item: 263312 Conditional transfers for Road Maintenance					
Bugambe S.C.		Other Transfers from Central Government	N/A	8,552	8,552
			(works in progress)		
Output: District Roads Maintenance (URF)				113,390	65,690
LCII: Bugambe				6,300	3,350
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint of Ruguse - Kihamba rd 8km	Ruguse - Kihamba	Other Transfers from Central Government	N/A	6,300	3,350
			(Works in progress)		
LCII: Katanga				42,638	17,040
Item: 263312 Conditional transfers for Road Maintenance					
Culvert installation on Butimba - Munteme		Other Transfers from Central Government	N/A	30,038	15,240
			(Works in progress)		
Manual routine maint of Kyarubanga - Kahoojo - Kicungajembe rd	Kyarubanga - Kahoojo - Kicungajembe	Other Transfers from Central Government	N/A	6,300	900
			(Works in progress)		
Routine maint of Kyarubanga - Kahoojo - Kicungajembe 8km	Kyarubanga - Kahoojo - Kicungajembe	Other Transfers from Central Government	N/A	6,300	900
			(Works in progress)		
LCII: Nyarugabu				12,652	3,400
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine maint by gangs of Muhwiju-Kiryamba 5km	Muhwiju- Kiryamba	Other Transfers from Central Government	N/A	5,200	3,400
			(Works in progress)		
Routine maint. Of Kiryamba - Kyakabale rd 5km	Kiryamba - Kyakabale	Other Transfers from Central Government	N/A	5,100	0
			(Works in progress)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	178,940
Routine maint of Kitoole - Kitindura 7km	Kitoole - Kitindura	Other Transfers from Central Government	N/A	2,352	0
			(No progress)		
LCII: Ruguse Item: 263312 Conditional transfers for Road Maintenance				51,800	41,900
Culverts installations on Muhwiju-Mairirwe	Muhwiju-Kiryamba	Other Transfers from Central Government	N/A	12,000	12,000
			(Works in progress)		
Routine maint of Ruguse-Bujugu-Kisambo	Bujugu- Kisambo	Other Transfers from Central Government	N/A	9,900	0
			(No progress)		
Periodic maint of Kihombya - kyarubanga-Bukerenge 13km	Kihombya - Kyarubanga-Bukerenge	Other Transfers from Central Government	N/A	29,900	29,900
			(Completed)		
Sector: Education				187,063	89,425
LG Function: Pre-Primary and Primary Education				124,990	50,592
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,800	20,701
LCII: Katanga Item: 231001 Non Residential buildings (Depreciation)				51,800	20,701
Construction of a 2 - classroom block at Katanga PS	Katanga TC	Conditional Grant to SFG	Completed	50,000	20,701
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision Kigaya COU Primary School	Katanga	Conditional Grant to SFG	Works Underway	600	0
Monitoring and Supervision Katanga Primary School	Katanga	Conditional Grant to SFG	Works Underway	1,200	0
Output: Latrine construction and rehabilitation				15,200	0
LCII: Bugambe Item: 231001 Non Residential buildings (Depreciation)				15,200	0
Out standing obligations on Latrine at Muhwiju Primary school	Muhwiju	Conditional Grant to SFG	Works Underway	15,000	0

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	178,940
Monitoring and Supervision of Muhwiju PS Latrine	Muhwiju	Conditional Grant to SFG	Works Underway	200	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Katanga				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 - seater pupils desks to Katanga PS	Katanga PS	LGMSD (Former LGDP)	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,670	29,891
LCII: Bugambe				14,988	7,621
Item: 263311 Conditional transfers for Primary Education					
Muhwiju Primary School	Muhwiju	Conditional Grant to Primary Education	N/A	6,117	2,263
			(Funds sent thru STP)		
Kyarubanga Primary School	Kyarubanga	Conditional Grant to Primary Education	N/A	4,530	3,012
			(Funds sent thru STP)		
Bugambe BCS Primary School	Bugambe	Conditional Grant to Primary Education	N/A	4,341	2,347
			(Funds sent thru STP)		
LCII: Katanga				15,248	6,767
Item: 263311 Conditional transfers for Primary Education					
Bugambe Tea Primary School	Katanga	Conditional Grant to Primary Education	N/A	8,784	3,317
			(Funds sent thru STP)		
Katanga Primary School	Katanga	Conditional Grant to Primary Education	N/A	6,464	3,450
			(Funds sent thru STP)		
LCII: Nyarugabu				3,126	1,851
Item: 263311 Conditional transfers for Primary Education					
Kitondora Primary School	Kitondora	Conditional Grant to Primary Education	N/A	3,126	1,851
			(Funds sent thru STP)		
LCII: Ruguse				20,308	13,652
Item: 263311 Conditional transfers for Primary Education					
Bujugu Public Primary School	Bujugu	Conditional Grant to Primary Education	N/A	4,712	2,832
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	178,940
Ruguse Primary School	Kidoma	Conditional Grant to Primary Education	N/A	8,413	5,683
		(Funds sent thru STP)			
Kyabaseke Primary School	Kyabaseke	Conditional Grant to Primary Education	N/A	3,426	2,542
		(Funds sent thru STP)			
Kyambara Primary School	Kyambara	Conditional Grant to Primary Education	N/A	3,757	2,595
		(Funds sent thru STP)			
LG Function: Secondary Education				62,073	38,833
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,073	38,833
LCII: Bugambe				62,073	38,833
Item: 263319 Conditional transfers for Secondary Schools					
Bugambe Secondary School	Bugambe Secondary School	Conditional Grant to Secondary Education	N/A	62,073	38,833
		(Funds sent thru STP)			
Sector: Health				11,270	10,028
LG Function: Primary Healthcare				11,270	10,028
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	5,003
LCII: Katanga				6,670	5,003
Item: 263318 Conditional transfers for NGO Hospitals					
Bugambe tea Health Centre III	Kiryatete West	Conditional Grant to NGO Hospitals	N/A	6,670	5,003
		(Funds sent thru STP)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600	5,025
LCII: Ruguse				4,600	5,025
Item: 263104 Transfers to other govt. units (Current)					
Bujugu HC III	Bujugu	Conditional Grant to PHC- Non wage	N/A	2,300	2,513
		(Funds sent thru STP)			
Bugambe HC IIIS	Bugambe Tea Estate	Conditional Grant to PHC- Non wage	N/A	2,300	2,513
		(Funds sent thru STP)			
Sector: Water and Environment				17,836	5,245
LG Function: Rural Water Supply and Sanitation				17,836	5,245
<i>Capital Purchases</i>					
Output: Other Capital				3,836	0
LCII: Bugambe				436	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	178,940
Retention for Muhwiju P/S	LC: Muhwiju	Conditional transfer for Rural Water	Not Started (Funds not claimed)	436	0
LCII: Katanga Item: 231007 Other Fixed Assets (Depreciation)				2,800	0
Retention for Kyakasangaki shallow well	LC: Kahara	Conditional transfer for Rural Water	Not Started (Funds not claimed)	600	0
Retention for Wanainchi P/S	LC:Katanga	Conditional transfer for Rural Water	Not Started (Funds not claimed)	2,200	0
LCII: Nyarugabu Item: 231007 Other Fixed Assets (Depreciation)				600	0
Retention for Kimate shallow well	LC: Kiryamba	Conditional transfer for Rural Water	Not Started (Funds not claimed)	600	0
Output: Shallow well construction				14,000	5,245
LCII: Bugambe Item: 231007 Other Fixed Assets (Depreciation)				0	4,845
Construction of shallow well at Kaziradindo	LC Muhwiju	Conditional transfer for Rural Water	Completed	0	4,845
LCII: Katanga Item: 231007 Other Fixed Assets (Depreciation)				7,000	200
Construction of Kahara shallow well	LC:Nyamaroby/kahara	Conditional transfer for Rural Water	Works Underway	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kahara shallow well	LC: Nyamaroby/Kahara	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kahara shallow well	LC:Nyamaroby/Kahara	Conditional transfer for Rural Water	Completed	100	100
LCII: Nyarugabu Item: 231007 Other Fixed Assets (Depreciation)				7,000	200
Construction of Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	Being Procured	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	Completed	100	100

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		348,111	178,940
Item: 281502 Feasibility Studies for Capital Works					
Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	Completed	100	100
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bugambe				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		
LCII: Katanga				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	415,862
Sector: Agriculture				3,000	25,736
LG Function: District Production Services				3,000	25,736
<i>Capital Purchases</i>					
Output: Slaughter slab construction				3,000	25,736
LCII: Kyabatalya				3,000	25,736
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the construction of a slaughter slab	Kinogozi T.C	Conditional transfers to Production and Marketing	Completed	0	25,736
Item: 312104 Other Structures					
Payment of retention for slaughter slab	Buhimba Market	Conditional transfers to Production and Marketing	Not Started	3,000	0
			(Funds not claimed)		
Sector: Works and Transport				218,176	117,768
LG Function: District, Urban and Community Access Roads				218,176	117,768
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,610	17,200
LCII: Ruhunga				42,610	17,200
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Ruhunga - Kabaale Rd 3km.	Ruhunga - Kabaale	LGMSD (Former LGDP)	Works Underway	40,000	14,600
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental screening impact assessment, mitigation measures monitoring for Ruhunga - Kabaale road	Ruhunga - Kabaale	LGMSD (Former LGDP)	N/A	1,000	1,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering design for Ruhunga - Kabaale road	Ruhunga - Kabaale road	LGMSD (Former LGDP)	N/A	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision for Ruhunga - Kabaale road	Ruhunga - Kabaale	LGMSD (Former LGDP)	N/A	1,110	1,100
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,158	11,158
LCII: Not Specified				11,158	11,158
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	415,862
Buhimba S.C.		Other Transfers from Central Government	N/A	11,158	11,158
			(works in progress)		
Output: District Roads Maintainence (URF)				164,408	89,410
LCII: Kinogozi				36,700	14,450
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine maint of Buhimba - Kinogozi 6km	Buhimba - Kinogozi	Other Transfers from Central Government	N/A	5,100	2,000
			(Works in progress)		
Routine maint by road gangs of Kinogzi - Kisenyi - kirimbi 14km	Kinogzi -Kisenyi - kirimbi	Other Transfers from Central Government	N/A	9,900	4,550
			(Works in progress)		
Manual routine maint by gangs of Kihabwemi - Kinogozi 6.2 km	Kihabwemi - Kinogozi	Other Transfers from Central Government	N/A	5,200	3,300
			(Works in progress)		
Routine maint of Kyentale Nyakabongi 8km	Kyentale Nyakabongi	Other Transfers from Central Government	N/A	6,300	1,600
			(Works in progress)		
Routine maint of Kihabwemi- Kinogozi 6km	Kihabwemi- Kinogozi	Other Transfers from Central Government	N/A	5,100	1,500
			(Works in progress)		
Routine maint of Kihabwemi - Kinogoz 6km	Kihabwemi - Kinogoz	Other Transfers from Central Government	N/A	5,100	1,500
			(Works in progress)		
LCII: Kyabatalya				6,300	1,950
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kibararu- Kakooge rd 7.5km	Kibararu- Kakooge	Other Transfers from Central Government	N/A	6,300	1,950
			(Works in progress)		
LCII: Musaijamukuru East				43,384	13,250
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	415,862
Swamp raising of Bujalya - Rwemparaki - Kitoole	Rwemparaki - Bujalya	Other Transfers from Central Government	N/A	7,000	2,600
			(Works in progress)		
Manual. Routine maint. Of kabanyansi - Musaja mukuru.14km	Kabanyansi - Musaja mukuru	Other Transfers from Central Government	N/A	9,900	4,500
			(Works in progress)		
Routine maint of Bujalya Kirimbi - Mugabi 7km	Bujalya Kirimbi - Mugabi	Other Transfers from Central Government	N/A	2,352	600
			(Works in progress)		
Routine maint of Kalibatana- Rwemparaki 7km	Kalibatana- Rwemparaki	Other Transfers from Central Government	N/A	2,352	600
			(Works in progress)		
Routine Maint of Kitindura Musajjamukuru 6.5km	Kitindura Musajjamukuru	Other Transfers from Central Government	N/A	5,100	0
			(No progress)		
Manual routine maint of Kigaya - Kihabwemi 13km	Kigaya - Kihabwemi	Other Transfers from Central Government	N/A	9,900	3,950
			(Works in progress)		
Routine maint. Of Kihabwemi - Kirimbi 6km	Kihabwemi - Kirimbi	Other Transfers from Central Government	N/A	5,100	1,000
			(Works in progress)		
Routine maint of Kizinga - Kihabwemi 5km	Kizinga - Kihabwemi	Other Transfers from Central Government	N/A	1,680	0
			(No progress)		
LCII: Musajjamukuru West				48,024	12,550
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kisiha - Musoma - Musajjamukuru 12km	Kisiha - Musoma - Musajjamukuru	Other Transfers from Central Government	N/A	8,700	4,300
			(Works in progress)		
Routine maint of Kigaya - Kitindura 6.5km	Kigaya - Kitindura	Other Transfers from Central Government	N/A	5,100	3,200
			(Works in progress)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	415,862
Routine maint of Kicakanya - Ruhunga 8.8km	Kicakanya - Ruhunga	Other Transfers from Central Government	N/A	7,500	3,150
			(Works in progress)		
Spot improve. Of Kigaaya-Kitindura-Musaijamukuru	Kigaaya-Kitindura-Musaijamukuru	Other Transfers from Central Government	N/A	26,724	1,900
			(Works in progress)		
LCII: Ruhunga				30,000	47,210
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine maint of Ruhunga Kabaale 7km	Ruhunga Kabaale	Other Transfers from Central Government	N/A	30,000	47,210
			(Completed)		
Sector: Education				414,596	249,343
LG Function: Pre-Primary and Primary Education				175,630	91,055
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,550	40,110
LCII: Musaijamukuru East				50,800	40,110
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstnading obligation at Kirimbi Primary School	Kirimbi	Conditional Grant to SFG	Works Underway	50,000	40,110
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision Kirimbi Primary School	Kirimbi	Conditional Grant to SFG	Works Underway	800	0
LCII: Musaijamukuru West				31,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two Classroom blockt at Kigaya COU Primary school	Kigaya	Conditional Grant to SFG	Works Underway	31,250	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact Assessment at Kigaya COU P/s	Kigaya	Conditional Grant to SFG	Works Underway	200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Designs at Kigaya Primary School	Kigaya	Conditional Grant to SFG	Works Underway	300	0
Output: Provision of furniture to primary schools				12,960	0

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	415,862
LCII: Kinogozi				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 seater desks to Kayera PS	Kayera PS	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Musaijamukuru East				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 - seater pupils desks to Kirimba PS	Kirimbi PS	LGMSD (Former LGDP)	Being Procured	4,320	0
LCII: Musaijamukuru West				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 - seater desks to Kigaya COU PS	Kigaya COU	Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,120	50,944
LCII: Kinogozi				12,289	8,154
Item: 263311 Conditional transfers for Primary Education					
Omugo Bisereko Primary School	Kinogozi	Conditional Grant to Primary Education	N/A	4,815	3,286
			(Funds sent thru STP)		
Kisenyi Primary School	Kisenyi	Conditional Grant to Primary Education	N/A	4,412	3,170
			(Funds sent thru STP)		
Kayera Muslim Primary School	Kayera	Conditional Grant to Primary Education	N/A	3,063	1,698
			(Funds sent thru STP)		
LCII: Kyabatalya				5,028	3,508
Item: 263311 Conditional transfers for Primary Education					
Kigede Muslim Primary School	Buhimba trading center	Conditional Grant to Primary Education	N/A	5,028	3,508
			(Funds sent thru STP)		
LCII: Musaijamukuru East				39,725	25,326
Item: 263311 Conditional transfers for Primary Education					
Kibararu Primary School	Kibararu	Conditional Grant to Primary Education	N/A	4,065	2,241
Kirimbi Primary School	Kirimbi	Conditional Grant to Primary Education	N/A	3,489	2,400
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	415,862
Karama Primary School	Karama	Conditional Grant to Primary Education	N/A	3,520	2,115
		(Funds sent thru STP)			
Kigaya BCS Primary School	Kigaya	Conditional Grant to Primary Education	N/A	2,589	1,798
Kihabwemi Primary School	Kihabwemi	Conditional Grant to Primary Education	N/A	4,444	2,732
		(Funds sent thru STP)			
Bujalya Primary School	Bujalya	Conditional Grant to Primary Education	N/A	4,633	2,811
		(Funds sent thru STP)			
Rwemparaki Primary School	Rwemparaki	Conditional Grant to Primary Education	N/A	4,073	2,790
		(Funds sent thru STP)			
Kitoole Primary School	Kitoole	Conditional Grant to Primary Education	N/A	4,673	3,223
		(Funds sent thru STP)			
Ngogoma Primary School	Ngogoma	Conditional Grant to Primary Education	N/A	3,426	2,357
		(Funds sent thru STP)			
Musaijamukuru Primary School	Musaijamukuru	Conditional Grant to Primary Education	N/A	4,815	2,859
		(Funds sent thru STP)			
LCII: Musaijamukuru West Item: 263311 Conditional transfers for Primary Education				17,688	10,833
Ibanda Primary School	Ibanda	Conditional Grant to Primary Education	N/A	3,773	2,199
		(Funds sent thru STP)			
Kisiiha Primary School	Kisiiha	Conditional Grant to Primary Education	N/A	4,507	2,980
		(Funds sent thru STP)			
Kikoboza Primary School	Kikoboza	Conditional Grant to Primary Education	N/A	4,491	2,574
		(Funds sent thru STP)			
Kigaya COU Primary School	Kigaya	Conditional Grant to Primary Education	N/A	4,917	3,080
LCII: Ruhunga				5,391	3,123

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	415,862
Item: 263311 Conditional transfers for Primary Education					
Ruhunga Primary School	Ruhunga	Conditional Grant to Primary Education	N/A	5,391	3,123
			(Funds sent thru STP)		
LG Function: Secondary Education				104,766	68,822
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,766	68,822
LCII: Kyabatalya				104,766	68,822
Item: 263319 Conditional transfers for Secondary Schools					
Buhimba Secondary School	Buhimba Secondary School	Conditional Grant to Secondary Education	N/A	104,766	68,822
			(Funds sent thru STP)		
LG Function: Skills Development				134,200	89,466
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	89,466
LCII: Musaijamukuru East				134,200	89,466
Item: 291001 Transfers to Government Institutions					
Buhimba Technical Institute	Ibanda TC	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	89,466
			(Funds sent thru STP)		
Sector: Health				12,300	11,285
LG Function: Primary Healthcare				12,300	11,285
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,300	11,285
LCII: Kinogozi				2,300	1,872
Item: 263104 Transfers to other govt. units (Current)					
Lucy Bisereko HC II	Kinogozi Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	1,872
			(Funds sent thru STP)		
LCII: Kyabatalya				1,800	1,574
Item: 263104 Transfers to other govt. units (Current)					
Muhwiju HC III	Muhwiju Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	1,574
			(Funds sent thru STP)		
LCII: Musaijamukuru East				2,300	1,871
Item: 263104 Transfers to other govt. units (Current)					
Bujalya HC III	Bujalya	Conditional Grant to PHC- Non wage	N/A	2,300	1,871
			(Funds sent thru STP)		
LCII: Musaijamukuru West				1,800	1,871
Item: 263104 Transfers to other govt. units (Current)					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	415,862
Kisiiha HC II	Kisiiha Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	1,871
			(Funds sent thru STP)		
LCII: Ruhunga				4,100	4,097
Item: 263104 Transfers to other govt. units (Current)					
Buhimba HC III	Buhimba Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	2,513
			(Funds sent thru STP)		
Kitoole HC II	Kitoole Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	1,585
			(Funds sent thru STP)		
Sector: Water and Environment				13,906	11,731
LG Function: Rural Water Supply and Sanitation				13,906	11,731
<i>Capital Purchases</i>					
Output: Other Capital				959	0
LCII: Kinogozi				959	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for	LC: Kisenyi	Conditional transfer for Rural Water	Not Started	470	0
Nyinabarongo borehole			(Funds not claimed)		
Retention for Kisenyi	LC: Kisenyi	Conditional transfer for Rural Water	Not Started	489	0
P/S borehole			(Funds not claimed)		
Output: Borehole drilling and rehabilitation				12,947	11,731
LCII: Kyabatalya				4,346	4,229
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	LC: Buhimba Central	Conditional transfer for Rural Water	Completed	4,346	4,229
Kigede P/S borehole					
LCII: Musaijamukuru East				4,357	3,945
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	LC: Kadaya	Conditional transfer for Rural Water	Completed	4,357	3,945
Kadaya borehole					
LCII: Ruhunga				4,244	3,557
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	LC: Kyabicwe	Conditional transfer for Rural Water	Completed	4,244	3,557
Kyabicwe borehole					
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,979	415,862
LCII: Musaijamukuru West				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		
LCII: Ruhunga				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwooya		<i>LCIV: Buhaguzi</i>		6,900	6,257
Sector: Health				6,900	6,257
LG Function: Primary Healthcare				6,900	6,257
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900	6,257
LCII: Bubogo				2,300	2,513
Item: 263104 Transfers to other govt. units (Current)					
Kabwooya HC III	Kabwoya Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	2,513
			(Funds sent thru STP)		
LCII: Kaseeta				2,300	1,872
Item: 263104 Transfers to other govt. units (Current)					
Kaseeta HC III	Kaseeta Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	1,872
			(Funds sent thru STP)		
LCII: Nkondo				2,300	1,872
Item: 263104 Transfers to other govt. units (Current)					
Kyehoro HC II	Kyehoro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	1,872
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	111,424
Sector: Agriculture				750	0
LG Function: District Production Services				750	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				750	0
LCII: Kaseeta				750	0
Item: 312104 Other Structures					
Payment of retention for valley tanks	Nyairongo	Conditional transfers to Production and Marketing	Not Started	750	0
			(Funds not claimed)		
Sector: Works and Transport				57,312	25,860
LG Function: District, Urban and Community Access Roads				57,312	25,860
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,260	13,260
LCII: Not Specified				13,260	13,260
Item: 263312 Conditional transfers for Road Maintenance					
Kabwoya S.C.		Other Transfers from Central Government	N/A	13,260	13,260
			(works in progress)		
Output: District Roads Maintenance (URF)				44,052	12,600
LCII: Bubogo				13,752	2,050
Item: 263312 Conditional transfers for Road Maintenance					
Culvert installation on Kabwoya-Rwobuhuka	Kabwoya - Rwobuhuka	Other Transfers from Central Government	N/A	2,352	0
			(Procurement on going)		
Routine maint of Kabwoya - Kitaganya 6km	Kabwoya - Kitaganya	Other Transfers from Central Government	N/A	5,100	1,250
			(Works in progress)		
Routine maint of Kabwoya Kihoko 7.6km	Kabwoya Kihoko	Other Transfers from Central Government	N/A	6,300	800
			(Works in progress)		
LCII: Igwanjura				21,600	4,300
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kihoko Rwobuhuka 7.6km	Kihoko Rwobuhuka	Other Transfers from Central Government	N/A	6,300	1,300
			(Works in progress)		
Routine maint of Kitaganya - Maya 5.7km	Kitaganya - Maya	Other Transfers from Central Government	N/A	5,100	0
			(No progress)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	111,424
Routine maint of Kihooko - Kemigere 5km	Kihooko - Kemigere	Other Transfers from Central Government	N/A	5,100	1,500
			(Works in progress)		
Routine maint of Kemigere - katooke 5km	Kemigere - katooke	Other Transfers from Central Government	N/A	5,100	1,500
			(Works in progress)		
LCII: Kaseeta				8,700	6,250
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint by gangs of Hohwa Kyarusesa 12km	Hohwa - Nyairongo - Kyarusesa	Other Transfers from Central Government	N/A	8,700	6,250
			(Works in progress)		
Sector: Education				123,585	65,371
LG Function: Pre-Primary and Primary Education				92,958	43,242
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,600	0
LCII: Bubogo				13,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Kikonda Primary school	Kikonda	Conditional Grant to SFG	Completed	12,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kikonda PS Latrine	Kikonda	Conditional Grant to SFG	Works Underway	400	0
Monitoring and Supervision of Kikonda COU Primary school	Kikonda	Conditional Grant to SFG	Works Underway	400	0
LCII: Kaseeta				15,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Kaseeta Primary school	Kaseeta	Conditional Grant to SFG	Completed	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kaseeta PS Latrine	Kaseeta	Conditional Grant to SFG	Works Underway	400	0

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	111,424
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,358	43,242
LCII: Bubogo				18,138	11,428
Item: 263311 Conditional transfers for Primary Education					
St Kizito Kikonda Primary School	Kikonda Trading center	Conditional Grant to Primary Education	N/A	3,260	2,247
			(Funds sent thru STP)		
Kabiira Primary School	Kabiira	Conditional Grant to Primary Education	N/A	3,023	2,162
			(Funds sent thru STP)		
Kabwoya Primary School	Kikonda	Conditional Grant to Primary Education	N/A	4,530	2,315
			(Funds sent thru STP)		
Kyebitaka Primary School	Akasomoro	Conditional Grant to Primary Education	N/A	3,883	2,679
			(Funds sent thru STP)		
St. Lwanga Mpanga Primary School	Kitoole	Conditional Grant to Primary Education	N/A	3,441	2,025
			(Funds sent thru STP)		
LCII: Igwanjura				11,555	7,860
Item: 263311 Conditional transfers for Primary Education					
Rwentahi Primary School	Rwentahi	Conditional Grant to Primary Education	N/A	4,720	3,223
			(Funds sent thru STP)		
Kisaaru Primary School	Kisaaru	Conditional Grant to Primary Education	N/A	6,835	4,637
			(Funds sent thru STP)		
LCII: Kaseeta				11,018	7,501
Item: 263311 Conditional transfers for Primary Education					
St. Andrews Nyairongo Primary School	Nyairongo	Conditional Grant to Primary Education	N/A	3,315	2,283
			(Funds sent thru STP)		
Kaseeta Primary School	Kaseeta	Conditional Grant to Primary Education	N/A	7,703	5,218
			(Funds sent thru STP)		
LCII: Kimbugu				9,826	7,011
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	111,424
St. Anatoole Karama Primary School	Karama	Conditional Grant to Primary Education	N/A	5,185	3,534
		(Funds sent thru STP)			
Kimbugu Primary School	Kimbugu	Conditional Grant to Primary Education	N/A	4,641	3,476
		(Funds sent thru STP)			
LCII: Nkondo				13,820	9,442
Item: 263311 Conditional transfers for Primary Education					
Nyawaiga Primary School	Nyawaiga	Conditional Grant to Primary Education	N/A	5,272	3,592
		(Funds sent thru STP)			
Kyeihoro Primary School	Kyeihoro	Conditional Grant to Primary Education	N/A	3,654	2,510
		(Funds sent thru STP)			
Nkondo Primary School	Nkondo	Conditional Grant to Primary Education	N/A	4,893	3,339
		(Funds sent thru STP)			
LG Function: Secondary Education				30,627	22,128
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,627	22,128
LCII: Bubogo				30,627	22,128
Item: 263319 Conditional transfers for Secondary Schools					
Kabwoya Secondary School	Kabwoya Secondary School	Conditional Grant to Secondary Education	N/A	30,627	22,128
		(Funds sent thru STP)			
Sector: Health				4,800	1,871
LG Function: Primary Healthcare				4,800	1,871
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300	1,871
LCII: Nkondo				2,300	1,871
Item: 263104 Transfers to other govt. units (Current)					
Sebigoro HC III	Sebigoro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	1,871
		(Funds sent thru STP)			
Output: Hand Washing facility installation(LLS.)				2,500	0
LCII: Nkondo				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Kabwoya sub county	Nkondo	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and Environment				37,586	18,323

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	111,424
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>37,586</i>	<i>18,323</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,992	0
LCII: Igwanjura				396	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kakarubanga spring	Lc: Nyakibumba/Kibali	Conditional transfer for Rural Water	Not Started (Funds not claimed)	396	0
LCII: Kimbugu				396	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kakaliisa spring	LC: Kimbugu	Conditional transfer for Rural Water	Not Started (Funds not claimed)	396	0
LCII: Nkondo				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
retention for Panyamoro borehole	LC: Kyehoro	Conditional transfer for Rural Water	Not Started (Funds not claimed)	2,200	0
Output: Construction of public latrines in RGCs				11,000	9,773
LCII: Bubogo				11,000	9,773
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Ikoba market toilet	LC: Ikoba	Conditional transfer for Rural Water	N/A	11,000	9,773
Output: Shallow well construction				14,000	400
LCII: Bubogo				14,000	400
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyarujaaka shallow well	LC: Kyarulyaka	Conditional transfer for Rural Water	Works Underway	6,800	0
Construction of Kanyankole shallow well	LC: Kyabataka	Conditional transfer for Rural Water	Works Underway	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kanyankolei shallow well	LC: Kyabataka	Conditional transfer for Rural Water	Completed	100	100
Kyarujaaka shallow well	LC: Kyarulyaka	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kyarujaaka shallow well	LC: Kyarulyaka	Conditional transfer for Rural Water	Completed	100	100

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033	111,424
Kanyankore shallow well	LC: Kyabataka	Conditional transfer for Rural Water	Completed	100	100
Output: Borehole drilling and rehabilitation				9,594	8,150
LCII: Bubogo				4,700	4,152
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kabango borehole borehole	Kabango	Conditional transfer for Rural Water	Completed	4,700	4,152
LCII: Igwanjura				4,894	3,998
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kinenamabaale borehole	LC: Kinenamabaale	Conditional transfer for Rural Water	Completed	4,894	3,998
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bubogo				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		
LCII: Kaseeta				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		523,993	302,517
Sector: Works and Transport				93,050	70,701
LG Function: District, Urban and Community Access Roads				93,050	70,701
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,339	8,339
LCII: Not Specified				8,339	8,339
Item: 263312 Conditional transfers for Road Maintenance					
Kiziranfumbi S.C		Other Transfers from Central Government	N/A	8,339	8,339
			(works in progress)		
Output: District Roads Maintenance (URF)				84,711	62,362
LCII: Bulimya				52,611	41,161
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint. Of Kikuube - Kitindura 12km	Kikuube - Kitindura	Other Transfers from Central Government	N/A	8,700	3,050
			(Works in progress)		
Swamp filling and culverts installations on Ruhunga-Kiziranfumbi road.	Ruhunga - Kiziranfumbi	Other Transfers from Central Government	N/A	30,611	30,611
			(Works in progress)		
Manual routine maintenance by road gangs of Kiziranf - Kicakanya	Kiziranfumbi - Kicakanya	Other Transfers from Central Government	N/A	7,000	4,350
			(Works in progress)		
Routine maint of Kiziranf- Kicakanya 8.8km	Kiziranf- Kicakanya	Other Transfers from Central Government	N/A	6,300	3,150
			(Works in progress)		
LCII: Kidoma				7,500	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Butimba - Munteme 9.6km	Butimba - Munteme	Other Transfers from Central Government	N/A	7,500	1,500
			(Works in progress)		
LCII: Munteme				24,600	19,701
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maint of Munteme - Mukabara 10km	Munteme - Mukabara	Other Transfers from Central Government	N/A	7,500	3,450
			(No progress)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		523,993	302,517
Manual routine maint of Munteme - Kajoga-Ikoba-Bubogo 24.5km	Munteme - Kajoga-Ikoba-Bubogo	Other Transfers from Central Government	N/A	17,100	16,251
			(Works in progress)		
Sector: Education				265,578	160,743
LG Function: Pre-Primary and Primary Education				83,577	38,758
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,400	0
LCII: Bulimya				15,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Out standing obligations on Latrine at Kisambo Primary school	Kisambo	Conditional Grant to SFG	Completed	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kisambo P/S latrine	Kisambo	Conditional Grant to SFG	Works Underway	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,177	38,758
LCII: Bulimya				22,392	14,294
Item: 263311 Conditional transfers for Primary Education					
Rumogi Primary School	Rumogi	Conditional Grant to Primary Education	N/A	4,286	3,086
			(Funds sent thru STP)		
Sir Tito Winyi Primary School	Kiziranfumbi Trading Center	Conditional Grant to Primary Education	N/A	6,148	3,402
			(Funds sent thru STP)		
Mukabara Primary School	Mukabara	Conditional Grant to Primary Education	N/A	3,591	3,392
			(Funds sent thru STP)		
Kisambo Primary School	Kisambo	Conditional Grant to Primary Education	N/A	3,505	1,735
			(Funds sent thru STP)		
Kikuube BCS Primary School	Kikuube	Conditional Grant to Primary Education	N/A	4,862	2,679
			(Funds sent thru STP)		
LCII: Kidoma				18,982	9,162
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		523,993	302,517
Rusaka Primary School	Rusaka	Conditional Grant to Primary Education	N/A	7,032	2,611
		(Funds sent thru STP)			
Wambabya Primary School	Wambabya	Conditional Grant to Primary Education	N/A	6,574	3,804
		(Funds sent thru STP)			
St. John Baptist Kihangi Primary School	Kihangi	Conditional Grant to Primary Education	N/A	5,375	2,748
		(Funds sent thru STP)			
LCII: Munteme				26,803	15,302
Item: 263311 Conditional transfers for Primary Education					
Kiswaza Primary School	Kiswaza	Conditional Grant to Primary Education	N/A	4,144	2,051
		(Funds sent thru STP)			
Kamusunsi Primary School	Kamusunsi	Conditional Grant to Primary Education	N/A	3,978	1,972
		(Funds sent thru STP)			
Munteme Primary School	Munteme	Conditional Grant to Primary Education	N/A	7,245	4,912
		(Funds sent thru STP)			
Kaigo Primary School	Kaigo	Conditional Grant to Primary Education	N/A	5,580	3,249
		(Funds sent thru STP)			
Kajoga Primary School	Kajoga	Conditional Grant to Primary Education	N/A	5,856	3,117
		(Funds sent thru STP)			
LG Function: Secondary Education				116,001	77,985
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,001	77,985
LCII: Bulimya				67,785	45,874
Item: 263319 Conditional transfers for Secondary Schools					
Kiziranfumbi Secondary School	Kiziranfumbi Secondary School	Conditional Grant to Secondary Education	N/A	67,785	45,874
		(Funds sent thru STP)			
LCII: Munteme				48,216	32,111
Item: 263319 Conditional transfers for Secondary Schools					
Munteme Fatuma College	Munteme Fatima College	Conditional Grant to Secondary Education	N/A	48,216	32,111
		(Funds sent thru STP)			

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		523,993	302,517
<i>LG Function: Skills Development</i>				<i>66,000</i>	<i>44,000</i>
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				66,000	44,000
LCII: Munte				66,000	44,000
Item: 291001 Transfers to Government Institutions					
St Joseph Vocational Training Centre	Munte TC	Conditional Transfers for Non Wage Technical Institutes	N/A	66,000	44,000
			(Funds sent thru STP)		
Sector: Health				135,258	59,644
<i>LG Function: Primary Healthcare</i>				<i>135,258</i>	<i>59,644</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				85,000	5,954
LCII: Kidoma				85,000	5,954
Item: 231002 Residential buildings (Depreciation)					
Completion of maternity ward at Wambabya HC II		Conditional Grant to PHC - development	Works Underway	83,000	5,954
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of maternity wards		Conditional Grant to PHC - development	Works Underway	2,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,108	3,028
LCII: Munte				4,108	3,028
Item: 263318 Conditional transfers for NGO Hospitals					
Munte Health Centre II	Munte TC	Conditional Grant to NGO Hospitals	N/A	4,108	3,028
			(Funds sent thru STP)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,150	50,662
LCII: Bulimya				42,050	49,041
Item: 263104 Transfers to other govt. units (Current)					
Community Health Department Buhaguzi HSD	Kikuube Trading Centre	Conditional Grant to PHC- Non wage	N/A	18,200	0
			(Funds sent thru STP)		
Kikuube HC IV	Kikuube Trading Centre	Conditional Grant to PHC- Non wage	N/A	21,550	46,528
			(Funds sent thru STP)		
Mukabara HC III	Mukabara Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	2,513
			(Funds sent thru STP)		
LCII: Kidoma				1,800	1,622

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		523,993	302,517
Item: 263104 Transfers to other govt. units (Current)					
Wambabya HC II	Wambabya Trading Centre	Conditional Grant to sPHC- Non wage	N/A	1,800	1,622
			(Funds sent thru STP)		
LCII: Munteme				2,300	0
Item: 263104 Transfers to other govt. units (Current)					
Kicompyo HC III		Conditional Grant to PHC- Non wage	N/A	2,300	0
			(Wrong Account Number)		
Sector: Water and Environment				20,107	11,430
LG Function: Rural Water Supply and Sanitation				20,107	11,430
<i>Capital Purchases</i>					
Output: Other Capital				4,289	0
LCII: Bulimya				3,416	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kiziranfumbi S.S borehole	LC: Kiziranfumbi	Conditional transfer for Rural Water	Not Started	2,200	0
			(Funds not claimed)		
Retention for Kibande spring	LC: Rumogi	Conditional transfer for Rural Water	Not Started	396	0
			(Funds not claimed)		
Retention for Kalikanjero borehole	LC: Kiziranfumbi	Conditional transfer for Rural Water	Not Started	424	0
			(Funds not claimed)		
Retention for Kakisembo spring	LC: Karwensambya	Conditional transfer for Rural Water	Not Started	396	0
			(Funds not claimed)		
LCII: Kidoma				477	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Butimba market borehole	LC: Butimba	Conditional transfer for Rural Water	Not Started	477	0
			(Funds not claimed)		
LCII: Munteme				396	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Nyabihika spring	LC: Kajoga	Conditional transfer for Rural Water	Not Started	396	0
			(Funds not claimed)		
Output: Spring protection				3,007	0
LCII: Bulimya				3,007	0

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		523,993	302,517
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Nyabinyonyi spring	LC: Mukabara	Conditional transfer for Rural Water	Works Underway	3,007	0
Output: Borehole drilling and rehabilitation				12,811	11,430
LCII: Bulimya				4,342	3,745
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Muziranduru borehole	LC: Muziranduru	Conditional transfer for Rural Water	Completed	4,342	3,745
LCII: Munte				8,469	7,685
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kaigo P/s borehole	LC Kaigo	Conditional transfer for Rural Water	Completed	4,123	4,017
Rehabilitation of Munte P/S borehole	LC: Munte	Conditional transfer for Rural Water	Completed	4,346	3,668
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Bulimya				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		
LCII: Munte				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	189,574
Sector: Works and Transport				49,627	24,959
LG Function: District, Urban and Community Access Roads				49,627	24,959
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,759	18,759
LCII: Not Specified				18,759	18,759
Item: 263312 Conditional transfers for Road Maintenance					
Kyangwali S.C.		Other Transfers from Central Government	N/A	18,759	18,759
			(works completed)		
Output: District Roads Maintenance (URF)				30,868	6,200
LCII: Butoole				15,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Marongo kyarusesa 6.3km	Marongo kyarusesa	Other Transfers from Central Government	N/A	5,100	0
			(No progress)		
Routine maint of Kyarusesa - Butoole 13km	Kyarusesa - Butoole	Other Transfers from Central Government	N/A	9,900	0
			(No progress)		
LCII: Kyangwali				15,868	6,200
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint by road gangs of Kasonga Bukinda 6.5km	Kasonga Bukinda	Other Transfers from Central Government	N/A	5,200	2,950
			(Works in progress)		
Routine of Kyangwali - Tontema 13km	Kyangwali -Tontema	Other Transfers from Central Government	N/A	4,368	1,400
			(Works in progress)		
Manual routine maint of Kyangwali Refugee settlement 6.5km	Kyangwali Refugee settlement	Other Transfers from Central Government	N/A	6,300	1,850
			(Works in progress)		
Sector: Education				309,396	155,732
LG Function: Pre-Primary and Primary Education				205,338	87,929
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,400	18,109
LCII: Butoole				51,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Nsozi primary School	Nsozi TC	LGMSD (Former LGDP)	Works Underway	50,000	0

Item: 281501 Environment Impact Assessment for Capital Works

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	189,574
Environmental Assessment Nsozi Primary School Assessment	Nsozi	Conditional Grant to SFG	Works Underway	400	0
Item: 281502 Feasibility Studies for Capital Works					
Nsozi Primary school Primary School	Nsozi	Conditional Grant to SFG	N/A	400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Designs at Nsozi primary school		Conditional Grant to SFG	Works Underway	400	0
LCII: Kasonga				38,200	18,109
Item: 231001 Non Residential buildings (Depreciation)					
Completion a two Classroom block at Kamwokya Primary School	Kamwokya TC	Conditional Grant to SFG	Completed	37,000	18,109
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision Kamwokya Primary School		Conditional Grant to SFG	Works Underway	1,200	0
Output: Provision of furniture to primary schools				8,640	0
LCII: Butoole				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 - seater pupils desks to Nsozi PS	Nsozi PS	LGMSD (Former LGDP)	Being Procured	4,320	0
LCII: Kasonga				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 - seater pupils desks to Kamwokya PS	Kamwokya TC	LGMSD (Former LGDP)	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (ILS)				107,298	69,820
LCII: Buhuka				6,606	3,693
Item: 263311 Conditional transfers for Primary Education					
Buhuka Primary School	Buhuka	Conditional Grant to Primary Education	N/A	6,606	3,693
				(Funds sent thru STP)	
LCII: Butoole				41,113	26,436
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	189,574
Rwemisanga Primary School	Rwemisanga	Conditional Grant to Primary Education	N/A (Funds sent thru STP)	3,804	2,611
Kamwokya Primary School	Kamwokya	Conditional Grant to Primary Education	N/A (Funds sent thru STP)	3,757	2,479
Bugoma Primary School	Bugoma Trading Center	Conditional Grant to Primary Education	N/A (Funds sent thru STP)	6,567	3,650
Wairagaza Primary school	Wairagaza	Conditional Grant to Primary Education	N/A (Funds sent thru STP)	4,957	3,598
Tontema Primary School	Tontema	Conditional Grant to Primary Education	N/A (Funds sent thru STP)	7,885	5,134
Butoole Primary School	Butoole	Conditional Grant to Primary Education	N/A (Funds sent thru STP)	6,227	4,231
Nsozi Primary School	Nsozi	Conditional Grant to Primary Education	N/A (Funds sent thru STP)	4,191	2,817
Kibaale parents Primary School		Conditional Grant to Primary Education	N/A (Funds sent thru STP)	3,725	1,918
LCII: Kasonga Item: 263311 Conditional transfers for Primary Education				59,579	39,691
Bukinda Primary School	Bukinda	Conditional Grant to Primary Education	N/A (Funds sent thru STP)	6,961	4,722
Kiinakyeitaka Primary School	Kiinakyeitaka	Conditional Grant to Primary Education	N/A (Funds sent thru STP)	15,413	10,507
Kasonga Primary School	Kasonga	Conditional Grant to Primary Education	N/A (Funds sent thru STP)	16,629	11,700

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	189,574
Rwenyawawa Primary School	Rwenyawawa	Conditional Grant to Primary Education	N/A	5,722	3,645
		(Funds sent thru STP)			
Ngurwe Primary School	Ngurwe	Conditional Grant to Primary Education	N/A	6,551	4,447
		(Funds sent thru STP)			
Nyamiganda Primary School	Nyamiganda	Conditional Grant to Primary Education	N/A	8,303	4,669
		(Funds sent thru STP)			
LG Function: Secondary Education				104,058	67,803
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,058	67,803
LCII: Kasonga				104,058	67,803
Item: 263319 Conditional transfers for Secondary Schools					
Kyangwali Secondary School	Kyangwali Secondary School	Conditional Grant to Secondary Education	N/A	104,058	67,803
		(Funds sent thru STP)			
Sector: Health				12,700	8,482
LG Function: Primary Healthcare				12,700	8,482
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,200	8,482
LCII: Buhuka				3,300	1,872
Item: 263104 Transfers to other govt. units (Current)					
Buhuka HC II	Nsonga Landin Site	Conditional Grant to PHC- Non wage	N/A	3,300	1,872
		(Funds sent thru STP)			
LCII: Butoole				2,300	2,513
Item: 263104 Transfers to other govt. units (Current)					
Nsozi HC III	Nsozi	Conditional Grant to PHC- Non wage	N/A	2,300	2,513
		(Funds sent thru STP)			
LCII: Kasonga				2,300	1,585
Item: 263104 Transfers to other govt. units (Current)					
Kasonga H.C II		Conditional Grant to PHC- Non wage	N/A	2,300	1,585
		(Funds sent thru STP)			
LCII: Kyangwali				2,300	2,513
Item: 263104 Transfers to other govt. units (Current)					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	189,574
Kyangwali HC III	Kituuti	Conditional Grant to PHC- Non wage	N/A	2,300	2,513
		(Funds sent thru STP)			
Output: Hand Washing facility installation(LLS.)				2,500	0
LCII: Buhuka				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Kyangwali sub county	Buhuka	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and Environment				20,388	400
LG Function: Rural Water Supply and Sanitation				20,388	400
<i>Capital Purchases</i>					
Output: Other Capital				2,388	0
LCII: Butoole				1,188	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kimasa spring	LC: Kyamuga	Conditional transfer for Rural Water	Not Started	396	0
			(Funds not claimed)		
Retention for Kamugamba spring	LC: Kamugamba B	Conditional transfer for Rural Water	Not Started	396	0
			(Funds not claimed)		
Retention for Ka- Asiimwe spring	LC: Nsozi	Conditional transfer for Rural Water	Not Started	396	0
			(Funds not claimed)		
LCII: Kyangwali				1,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Karora shallow well	LC: Nyamengo	Conditional transfer for Rural Water	Not Started	600	0
			(Funds not claimed)		
Retention for Kakafumu shallow well	LC: Rwensambya	Conditional transfer for Rural Water	Not Started	600	0
			(Funds not claimed)		
Output: Shallow well construction				14,000	400
LCII: Butoole				7,000	200
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyamugasa shallow well	LC: Kyamagasa	Conditional transfer for Rural Water	Works Underway	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kyamugasa shallow well	LC: Kyamagasa	Conditional transfer for Rural Water	Completed	100	100

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		402,111	189,574
Item: 281502 Feasibility Studies for Capital Works					
Kyamugasa shallo well	LC: Kyamugasa	Conditional transfer for Rural Water	Completed	100	100
LCII: Kyangwali				7,000	200
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	Works Underway	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	Completed	100	100
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Kyangwali				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
openinf of an outlet for borehole and shallow well parts	LC: Kyangwali trading center	Locally Raised Revenues	Works Underway	4,000	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Buhuka				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		
LCII: Kasonga				5,000	0
Item: 263101 LG Conditional grants (Current)					
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: HEADQUARTERS</i>		80,000	6,385
<i>Sector: Works and Transport</i>				<i>80,000</i>	<i>6,385</i>
<i>LG Function: District Engineering Services</i>				<i>80,000</i>	<i>6,385</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				80,000	6,385
LCII: Kasingo				80,000	6,385
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Phase 1 construction of the district headquarters, fencing and vehicle shed	District Headquarters	Locally Raised Revenues	N/A	80,000	6,385

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: Hoima Municipal Council</i>		6,989	4,890
<i>Sector: Health</i>				6,989	4,890
<i>LG Function: Primary Healthcare</i>				6,989	4,890
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,989	4,890
LCII: Kihomboza				6,989	4,890
Item: 263318 Conditional transfers for NGO Hospitals					
Bujumbura Helath Centre III	Bujumbura East	Conditional Grant to NGO Hospitals	N/A	6,989	4,890
(Funds sent thru STP)					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		350,116	265,321
Sector: Agriculture				65,500	40,589
<i>LG Function: District Production Services</i>				<i>65,500</i>	<i>40,589</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				65,500	40,589
LCII: Kasingo				65,500	40,589
Item: 312104 Other Structures					
Construction of Slaughter House		Conditional transfers to Production and Marketing	Works Underway	65,500	40,589
			(Roofing level)		
Sector: Works and Transport				45,000	17,338
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,000</i>	<i>17,338</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				30,000	17,338
LCII: Kasingo				30,000	17,338
Item: 263312 Conditional transfers for Road Maintenance					
Formation and recruitment of road gangs	All sub counties	Other Transfers from Central Government	N/A	3,500	3,500
			(Road gangs recruited)		
Culverts installation on other selected District roads	All sub counties	Other Transfers from Central Government	N/A	8,000	0
			(Procurement on going)		
Carrying out inspection & supervision to Road gangs & Fuel & lubricants	All sub counties	Other Transfers from Central Government	N/A	12,000	7,338
			(Works in progress)		
Carrying out ADRICS	District Headquarters, Kasingo	Other Transfers from Central Government	N/A	6,500	6,500
			(Completed)		
<i>LG Function: District Engineering Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Kasingo				15,000	0
Item: 312104 Other Structures					
Construction of a commercial parking yard	District HQs, Kasingo	Locally Raised Revenues	N/A	15,000	0
Sector: Education				2,749	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,749</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,749	0

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		350,116	265,321
LCII: Kasingo				2,749	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 4 Executive turning Chairs	DEO's office	LGMSD (Former LGDP)	Being Procured	2,749	0
Sector: Health				84,035	51,632
LG Function: Primary Healthcare				84,035	51,632
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,034	0
LCII: Kibingo				2,034	0
Item: 231005 Machinery and equipment					
Purchase of laptop for HMIS focal person.	DHO's Office	LGMSD (Former LGDP)	N/A	2,034	0
Output: Other Capital				68,501	51,632
LCII: Kasingo				68,501	51,632
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Medical stores stores	District HQs, Kasingo	LGMSD (Former LGDP)	Works Underway	68,501	51,632
Output: Specialist health equipment and machinery				3,500	0
LCII: Kasingo				3,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Medical Equipment/Furniture in the DHO's office.		LGMSD (Former LGDP)	N/A	3,500	0
<i>Lower Local Services</i>					
Output: Hand Washing facility installation(LLS.)				10,000	0
LCII: Kasingo				10,000	0
Item: 263104 Transfers to other govt. units (Current)					
DHO's office	District HQs, Kasingo	Conditional Grant to PHC- Non wage	N/A	10,000	0
Sector: Social Development				10,332	0
LG Function: Community Mobilisation and Empowerment				10,332	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,332	0
LCII: Kasingo				10,332	0
Item: 263101 LG Conditional grants (Current)					
5% CDD Monitoring		LGMSD (Former LGDP)	N/A	10,332	0
				(CDD not tranferred)	
Sector: Public Sector Management				142,500	155,762
LG Function: District and Urban Administration				140,000	155,762
<i>Capital Purchases</i>					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		350,116	265,321
Output: Vehicles & Other Transport Equipment				140,000	155,762
LCII: Kasingo				140,000	155,762
Item: 231004 Transport equipment					
Procurement of 1 4WD DC Pick Up reconditioned vehicle for Administration	CAO's Office	Locally Raised Revenues	N/A	70,000	155,762
Procurement of 1 4WD DC Pick Up reconditioned vehicle for Council	District Chairperson's Office	Locally Raised Revenues	Completed	70,000	0
LG Function: Local Statutory Bodies				2,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,500	0
LCII: Kasingo				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Land Board cabinets and bookshelves	Secretary District Land Board's office.	LGMSD (Former LGDP)	Being Procured	2,500	0

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: Hoima Municipal Council</i>		158,807	128,050
Sector: Education				151,818	121,687
LG Function: Secondary Education				151,818	121,687
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,818	121,687
LCII: Western				151,818	121,687
Item: 263319 Conditional transfers for Secondary Schools					
Kings High School	Kings High School	Conditional Grant to Secondary Education	N/A	151,818	121,687
			(Funds sent thru STP)		
Sector: Health				6,989	6,363
LG Function: Primary Healthcare				6,989	6,363
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,989	6,363
LCII: Southern				6,989	6,363
Item: 263318 Conditional transfers for NGO Hospitals					
Azur H.C IV	Rusembe II	Conditional Grant to NGO Hospitals	N/A	6,989	6,363
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: Hoima Municipal Council</i>		397,298	266,340
<i>Sector: Education</i>				397,298	266,340
<i>LG Function: Skills Development</i>				397,298	266,340
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				397,298	266,340
LCII: Kyentale				397,298	266,340
Item: 291001 Transfers to Government Institutions					
Bulera PTC	Bulera TC	Conditional Grant to Tertiary Salaries	N/A	397,298	266,340
			(Funds sent thru STP)		

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Hoima Municipal Council</i>		9,000	2,230
<i>Sector: Works and Transport</i>				9,000	2,230
<i>LG Function: District, Urban and Community Access Roads</i>				9,000	2,230
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,000	2,230
LCII: Not Specified				9,000	2,230
Item: 263312 Conditional transfers for Road Maintenance					
Purchase of road tools and wages for R/Overseer.		Other Transfers from Central Government	N/A	9,000	2,230
(Procurement on gong)					

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia		<i>LCIV: Kigorobyia</i>		0	7,145
<i>Sector: Water and Environment</i>				<i>0</i>	<i>7,145</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>7,145</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	7,145
LCII: Bwikya				0	3,690
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Bugoma borehole	LC:Bugoma	Conditional transfer for Rural Water	Works Underway	0	3,690
LCII: Kiganja				0	3,455
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kyeramyia borehole	LC: Kyeramyia	Conditional transfer for Rural Water	Works Underway	0	3,455

Vote: 509 Hoima District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	58,898
Sector: Agriculture				0	800
LG Function: District Production Services				0	800
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	800
LCII: Not Specified				0	800
Item: 281503 Engineering and Design Studies & Plans for capital works					
Not Specified		Not Specified	Works Underway	0	800
Sector: Social Development				0	58,098
LG Function: Community Mobilisation and Empowerment				0	58,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	58,098
LCII: Not Specified				0	58,098
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A (CDD not transferred)	0	58,098

Vote: 509 Hoima District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 509 Hoima District**2015/16 Quarter 3****Checklist for QUARTER 3 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