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)

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,343,316	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

	Cumulative Releases	and Expenditure	e	Perfro	mance	
UShs 000's	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	<u>982,670</u>	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

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 7^{\%} 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.

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget	Cumulative	% Budgat
UShs 000's		Receipts	Budget Received
1. Locally Raised Revenues	1,343,316	1,410,193	105%
Occupational Permits	1,310	<mark>330</mark>	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	<mark>3,260</mark>	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%
Fransfer of District Unconditional Grant - Wage	1,307,160	984,001	75%
Fransfer 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	189,821	73,512	39%
Leaders	109,021	75,512	5770
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	75%

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	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%
CAIIP 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%
МОН	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) Cummulative 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) Cummulative Performance for Central Government Transfers

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.

2015/16 Quarter 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,936,327	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%
Development Revenues	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%
3: Overall Workplan Expenditures: Recurrent Expenditure	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					2070
		428,649	82%	112,743	183,104	162%
Development Expenditure	278,936	428,649	82% 81%	112,743 <i>31,270</i>	183,104 178,702	162%
Development Expenditure Domestic Development	· · ·				<u> </u>	162%
	278,936	226,738	81%	31,270	178,702	162% 571%
Domestic Development Donor Development	278,936 278,936	226,738 226,738	81%	<i>31,270</i> 31,270	178,702 178,702	162% 571% 571%
Domestic Development Donor Development Total Expenditure	278,936 278,936 0	226,738 226,738 0	<i>81%</i> 81%	31,270 31,270 0	178,702 178,702 0	162% 571%
Domestic Development Donor Development Total Expenditure	278,936 278,936 0	226,738 226,738 0	<i>81%</i> 81%	31,270 31,270 0	178,702 178,702 0	162% 571% 571%
Domestic Development Donor Development Total Expenditure C: Unspent Balances:	278,936 278,936 0	226,738 226,738 0 1,736,049	81% 81% 78%	31,270 31,270 0	178,702 178,702 0	162% 571% 571%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	278,936 278,936 0	226,738 226,738 0 1,736,049	81% 81% 78%	31,270 31,270 0	178,702 178,702 0	162% 571% 571%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	278,936 278,936 0	226,738 226,738 0 1,736,049 159 40,854	81% 81% 78%	31,270 31,270 0	178,702 178,702 0	162% 571% 571%

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

2015/16 Quarter 3

Workplan 1a: Administration

Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	2,215,263 2,215,263	1,736,049 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.

2015/16 Quarter 3

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	506,253	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%
Development Revenues	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: Recurrent Expenditure	506,253	371,833	73%	125,063	<i>91,801</i>	73%
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		184	0%			
Development Balances		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

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

2015/16 Quarter 3

Workplan 2: Finance

Function, Indicator	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

2015/16 Quarter 3

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	3,769,893	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 Es	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%
Development Revenues	5,208	912	18%	677	0	0%
LGMSD (Former LGDP)	5,208	912	18%	677	0	0%
Fotal Revenues	3,775,101	1,337,004	35%	907,236	362,330	40%
B: Overall Workplan Expenditures:	2.760.002	1 220 124	250/	006 550	254 720	200/
Recurrent Expenditure	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%
Development Expenditure	5,208	0	0%	677	0	0%
Domestic Development	5,208	0	0%	677	0	0%
Donor Development	0	0	250/	0	0	200/
Total Expenditure	3,775,101	1,330,124	35%	907,236	354,720	39%
C: Unspent Balances:						
Recurrent Balances		<u>5,968</u>	0%			
Development Balances		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

Function, Indicator Approved Budget and Planned outputs Cumulative Expenditure and Performance	Function, Indicator		-
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2015/16 Quarter 3

Workplan 3: Statutory Bodies

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

2015/16 Quarter 3

Workplan 4: Production and Marketing

Vote: 509 Hoima District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	393,883	188,726	48%	17,103	<u>52,956</u>	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%
Development Revenues	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%
otal Revenues	460,422	290,083	63%	41,551	101,235	244%
3: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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	
otal Expenditure	460,422	289,882	63%	122,919	175,278	143%
C: Unspent Balances:						
Recurrent Balances		200	0%			
D I DI		1	0%			
Development Balances						
Development Balances Domestic Development		1	0%			
		1 0	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

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

Function: 0181 Agricultural Extension Services

2015/16 Quarter 3

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	0	10
Function Cost (UShs '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 construsted 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 (UShs '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 awareneness radio shows participated in	4	3
No of businesses assited 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 desserminated	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 meanstremed 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 opportunites 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 (UShs '000) Cost of Workplan (UShs '000):	27,300 460,422	<i>43,950</i> 289,882

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

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).

2015/16 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	3,343,967	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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%
Fotal Expenditure	4,031,097	3,473,990	86%	982,945	1,234,495	126%
C: Unspent Balances:						
Recurrent Balances		20,119	1%			
Development Balances		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

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

Function: 0881 Primary Healthcare

2015/16 Quarter 3

Workplan 5: Health

Function, Indicator	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 (UShs '000) Function: 0882 District Hospital Services	4,031,097	3,473,990
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 4.031.097	0 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

2015/16 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	10,499,532	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		313	0%			
Development Balances		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.

2015/16 Quarter 3

Workplan 6: Education

(ii) Highlights of Physical Performance

Function, Indicator	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 (UShs '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 (UShs '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 (UShs '000)	637,498	409,015
Function: 0784 Education & Sports Management and Inspe	ection	
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 (UShs '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 (UShs '000) Cost of Workplan (UShs '000):	42,241 11,318,718	9,864 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.

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

Vote: 509 Hoima District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	683,777	106,270	16%	40,166	6,751	17%
LGMSD (Former LGDP)	42,610	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	
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%
Cotal Revenues	1,935,393	787,953	41%	353,070	254,923	72%
3: Overall Workplan Expenditures: Recurrent Expenditure	1,251,616	681,072	54%	301,036	277,632	92%
Wage	0	0		0	<u> </u>	
Non Wage	1,251,616	681,072	54%	301,036	277,632	92%
Development Expenditure	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	
Cotal Expenditure	1,935,393	759,879	39%	353,070	281,520	80%
C: Unspent Balances:						
Recurrent Balances		611	0%			
Recurrent balances		27.462	4%			
Development Balances		27,463	7/0			
		27,463	4%			
Development Balances						

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 CAIIP. 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 0f 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 CAIIP activities that were implemeted in the 3rd quarter .

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	r fameu outputs	and remonance

Function: 0481 District, Urban and Community Access Roads

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

Function, Indicator	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 - Kigorobya Subcounties.

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

2015/16 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Dudger	ounum		Quarter	0 400411	
Recurrent Revenues	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%
Development Revenues	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	
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: Recurrent Expenditure	34,991	5,067	14%	8,472	396	5%
1	24.001		1.40.4	0.470	20.4	=0.4
Wage	0	0		0	0	
Non Wage	34,991	5,067	14%	8,472	396	5%
Development Expenditure	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:						
Recurrent Balances		11,433	33%			
Development Balances		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

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

Function: 0981 Rural Water Supply and Sanitation

2015/16 Quarter 3

Workplan 7b: Water

Function, Indicator	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 (UShs '000)	490,082	197,911
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	11,168	781
Cost of Workplan (UShs '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. Iam optimistic that this will also be completed by end of May.

2015/16 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	92,937	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%
Development Revenues	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%
Recurrent Expenditure Wage	92,937 0	<i>24,015</i> 250	26%	20,785	<i>9,462</i> 0	46%
*	· · · · ·		26%	· · · ·		46%
Non Wage	92,937	23,765	26%	20.785	9,462	46%
Development Expenditure	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:						
Recurrent Balances		7,449	8%			
		0	0%			
Development Balances						
Development Balances Domestic Development		0	0%			
		0 0	0%			

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

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

Function: 0983 Natural Resources Management

2015/16 Quarter 3

Workplan 8: Natural Resources

Function, Indicator	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.

2015/16 Quarter 3

Workplan 9: Community Based Services

Vote: 509 Hoima District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	178,298	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 Gra	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%
Development Revenues	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:	170 200	102.402	500/	42.22.4		1070/
Recurrent Expenditure	178,298	103,492	58%	42,324	53,875	127%
Wage	0	0	5004	0	0	1050
Non Wage	178,298	103,492	58%	42,324	53,875	127%
Development Expenditure	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:						
Recurrent Balances		6,153	3%			
Development Balances		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

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

2015/16 Quarter 3

Workplan 9: Community Based Services

Function, Indicator	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) Cost of Workplan (UShs '000):	680,101 680,101	163,040 163,040

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.

2015/16 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				C		
Recurrent Revenues	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%
Development Revenues	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	
Total Revenues	220,017	97,118	44%	45,306	47,922	106%
Recurrent Expenditure Wage	<i>203,4</i> 87	<i>97,117</i>	48%	42,446	55,302 0	130%
B: Overall Workplan Expenditures:	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%
Development Expenditure	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:						
Recurrent Balances		1	0%			
Development Balances		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

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

2015/16 Quarter 3

Workplan 10: Planning

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

2015/16 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0					
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	56,511	44,576	79%	13,832	26,872	194%
B: Overall Workplan Expenditures:						
Wage	0	0	,,,,,	0	20,072	17170
Non Wage	56,511	44,576	79%	13,832	26,872	194%
Development Expenditure	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:						
Recurrent Balances		94	0%			
Development Balances		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%l 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 94,000no as an unspent balance by the end of the quarter to cater for bank charges

(ii) Highlights of Physical Performance

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

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.

2015/16 Quarter 3

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	100% District programmes and projects for the 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 Ser	vices	

2015/16 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 performande management appraised	Staff performande 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		330,48
Allowances		270
Advertising and Public Relations		300
Welfare and Entertainment		1,061
Printing, Stationery, Photocopying and Binding		3,500
Telecommunications		300
Travel inland		9,12:
Fuel, Lubricants and Oils		3,25
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	349,120
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and	Yes (Capacity building plan , assessment of performance needs reviewed and identified	Yes (Capacity building plan , assessment of performance needs reviewed and identified
plan	Training programmes coordinated)	Training programmes coordinated)
No. (and type) of capacity building sessions undertaken	2 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	2 (Capacity building for mentoring and supporting staff for further training)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		14,900
Staff Training		(
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,047	14,900
Donor Dev't:		
Total	16,047	14,900

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. 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
Printing, Stationery, Photocopying and Binding		200
Telecommunications		200
Travel inland		5,200
Fuel, Lubricants and Oils		2,400
Wage Rec't:		
Non Wage Rec't:	6,209	8,000
Domestic Dev't:		
Donor Dev't:		
Total	6,209	8,000

Non Standard Outputs:	Information on Services delivery dessernimated	Information on Services delivery dessernimated
Advertising and Public Relations		1,200
Computer supplies and Information Technology (IT)		0
Travel inland		0
Allowances		500
Wage Rec't:		
Non Wage Rec't:	2,637	1,700
Domestic Dev't:		
Donor Dev't:		
Total	2,637	1,700
Output: Office Support services		

200
600
800
800

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2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and Death Registered through the Population Office	Not applicable
	Civil marriages registered	
Travel inland		330
Wage Rec't:		
Non Wage Rec't:	175	330
Domestic Dev't:		
Donor Dev't:		
Total	175	330
Output: Assets and Facilities Manageme	nt	
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
Travel inland		140
Wage Rec't:		
Non Wage Rec't:	175	140
Domestic Dev't:		
Donor Dev't:		
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

Total	1,250	600
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	1,250	600
Wage Rec't:		0
Guard and Security services		600

Vote: 509 Hoima District Workplan Performance in Quarter

2015/16 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. 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
Non Standard Outputs:	District goods and services procured for both HLG and LLGs	District goods and services procured for both HLG and LLGs
	Assets of government disposed off	
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	0.000	17 000
	8,909	16,200
3. Capital Purchases		
Output: Vehicles & Other Transport Eq	luipment	
No. of vehicles purchased	0	1 (Procured Double cabin pick up for CAO's office)

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of motorcycles purchased	0	0 (not applicable)
Non Standard Outputs:		Not applicable
Transport equipment		155,762
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		155,762
Donor Dev't:		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 Acco	untability(LG)	
1. Higher LG Services		
Output: LG Financial Management service	es	
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 Kigorobya.	Supervised 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobya.
	To supervise postings of departmental Books of accounts, accounting re	Supervised operationalization of IFMS as means to postings of department
Workshops and Seminars		482
Staff Training		1,000
Computer supplies and Information Technology (IT)		69
Printing, Stationery, Photocopying and Binding		1,484
Small Office Equipment		200
Bank Charges and other Bank related costs		0
IFMS Recurrent costs		10,418
Telecommunications		0
Travel inland		9,799
Fuel, Lubricants and Oils		740
Maintenance - Vehicles		0

2015/16 Quarter 3

-1 D ·f/ • \mathbf{n} 4

Key performance indicators and budget items Planned Output and Expenditure for the Quarter (Description and Location) 2. Finance 36,034 Wage Rec't: Non Wage Rec't: Donor Dev't: Total 36,034 Output: Revenue Management and Collection Services 36,034 Value of LG service tax collection 480 (To collect Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka in third quarter.) Value of Hotel Tax Collected 1000 (To collect hotel tax collected from the hotels in Kyangwali Ruseruka Bugambe Value of Other Local Revenue Collections 1000 (To collect hotel tax collected from the hotels an lodges.) Value of Other Local Revenue Collections 10735 (To collect other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobya Collections Non Standard Outputs: To cordinate updating of the Local Revenue data base both at the Sub Counties & parishes To conduct 3 Revenue Enhancement meetings and workshops involving selected DTPC members. To carry out monthly spot cheques on revenue collectedions at the sub Workshops and Seminars Seminars	UShs Thousand
Wage Rec't: 36.034 Non Wage Rec't: 36.034 Donestic Dev't: 36.034 Output: Revenue Management and Collection Services 36.034 Value of LG service tax collection 480 (To collect Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Value of Hotel Tax Collected 1000 (To collect hotel tax collected from the hotels in Kyangwali Value of Hotel Tax Collected 1000 (To collect hotel tax collected from the hotels in Kyangwali Value of Other Local Revenue 107375 (To collect other revenue in all the ten sub counties of the year Value of Other Local Revenue 107375 (To collect other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kizir	Actual Output and Expenditure for the Quarter (Description and Location)
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counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka in third quarter.)Value of Hotel Tax Collected1000 (To collect hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobya and any other that may come up in the course of the yearValue of Other Local Revenue Collections107375 (To collect other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobya To isuue demand notes and also redistribute to defaultersNon Standard Outputs:To cordinate updating of the Local Revenue data base both at the Sub Counties & parishes To conduct 3 Revenue Enhancement meetings and workshops involving selected DTPC members. To carry out monthly spot cheques on revenue collecteions at the sub	
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Value of Other Local Revenue Collectionslodges.)107375 (To collect other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobya To isuue demand notes and also redistribute to defaultersNon Standard Outputs:To cordinate updating of the Local Revenue data base both at the Sub Counties & parishesNon Standard Outputs:To conduct 3 Revenue Enhancement meetings and workshops involving selected DTPC members.To carry out monthly spot cheques on revenue collectections at the sub	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
Collectionscounties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and KigorobyaTo isuue demand notes and also redistribute to defaultersTo isuue demand notes and also redistribute to defaultersNon Standard Outputs:To cordinate updating of the Local Revenue data base both at the Sub Counties & parishesTo conduct 3 Revenue Enhancement meetings and workshops involving selected DTPC members.To carry out monthly spot cheques on revenue collectections at the sub	d Coordinated compilation of register for hotels and lodges.)
defaulters To participate in at least two revenue enhancemer forums) Non Standard Outputs: To cordinate updating of the Local Revenue data base both at the Sub Counties & parishes To conduct 3 Revenue Enhancement meetings and workshops involving selected DTPC members. To carry out monthly spot cheques on revenue collectections at the sub	48000 (Collect other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruk Bugambe, Kitoba, Buhanika, Kyabigambire a Kigorobya
forums) forums) Non Standard Outputs: To cordinate updating of the Local Revenue data base both at the Sub Counties & parishes To conduct 3 Revenue Enhancement meetings and workshops involving selected DTPC members. To carry out monthly spot cheques on revenue collectections at the sub	To isuue demand notes and also redistribute to defaulters
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 collectections at the sub	t To participate in at least two revenue enhancement forums)
and workshops involving selected DTPC members. To carry out monthly spot cheques on revenue collectections at the sub	Coordinated updating of the Local Revenue data base both at the Sub Counties & parishes
To carry out monthly spot cheques on revenue collectections at the sub	All Sub Accountants have been trained on the revenue collection management software.
Workshops and Seminars	Conducted 3 Revenue Enhancement meetings and workshops involving selected
	11,42
Travel inland	2,62
Fuel, Lubricants and Oils	1,71
Wage Rec't:	
Non Wage Rec't: 14,516	15,75
Domestic Dev't:	10,72
Donor Dev't:	
Total 14,516	15,75

2015/16 Quarter 3

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. Date of Approval of the Annual Workplan to the Council 31/03/2016 (- Budget desk communicate indicative planning figures. - cordination of departments to cost priorities. - cordination of sectors Heads to produce draft budgets for presentation to DTPC. - Cordinate 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. Cordinated laying of Budget by DEC to council. - Provide support to sub counties in budgeting process) Workshops and Seminars 0 Printing, Stationery, Photocopying and Binding 0 Pravel, Lubricants and Oils 5,153 Wage Rec'1: Donor Dev'1: Total 5,153 Donar Dev'1: Total 5,153 Donar Dev'1: Total 5,153	Workplan Performance	e in Quarter	UShs Thousand
Date for presenting draft Budget and Annual workplan to the Council 0 23/03/2016 (FY 2016/17 District Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper presented for Approval to the Council, at district Budget Framework Ruper Framework Ruper Framework Ruper Framework Ruper Framework Ruper Framework Ruper Framework Ruper Framework Ruper Framework Ruper Framework Ruper Framework Ruper Framework Ruper Frampowerk Frampowerk Ruper Framework Ruper Framework Ru			
and Annual workplan to the Council. Date of Approval of the Annual Workplan to the Council Workplan to the Council to the Council Workplan to the Council Workplan to the Council to the Councel to the Councel to the Council to the Counce	2. Finance		
Workplan to the Council planning figures. 		0	Framework Papepr presented for Approval to
discuss quarterly allocations, budget performance, and any supplementary and reallocations. Cordinated departments to cost priorities. Coordinated and Supervised sector Accountants and sup accountants in book keeping. - To provide support to sub accountants on expenditure control. Wage Ree't: Non Standard Outputs: Travel inland Coordinated and Supervised Sector Accountants and sub accountants in book keeping. - To provide support to sub accountants on expenditure control. Wage Ree't: Non Wage Ree't:		 planning figures. cordination of departments to cost priorities. -cordination of sectors Heads to produce draft budgets for presentation to DTPC. -Cordinate laying of Budget by DEC to council . Provide support to sub counties in budgeting 	Framework Papepr presented for Approval to
reallocations. Cordinated departments to cost priorities. Coordinated departments to cost priorities. Coordinated departments to cost priorities. Workshops and Seminars: Coordinated laying of Budget by DEC to council. Printing, Stationery, Photocopying and Binding 0 Workshops and Seminars: 0 Yavel inland 2.642 Fuel, Lubricants and Oils 1,006 Wage Rec't: 5,153 Non Wage Rec't: 5,153 Donar Dev't: 3,648 Output: LG Expenditure management Services Coordinated and Supervised Sector Accountants and sub accountants on expenditure control. Varkshops and Seminars -To Coordinate and Supervise Sector Accountants and sub accountants in book keeping, Provided support to sub accountants on expenditure control. Travel inland 4,275 Workshops and Seminars 0	Non Standard Outputs:	discuss quarterly allocations, budget	
budgets for presentation to DTPC. Cardinated laying of Budget by DEC to concult. Privited sup Workshops and Seminars 0 Printing, Stationery, Photocopying and Binding 0 Travel inland 2,642 Fuel, Lubricants and Oils 1,006 Wage Rec'1: 5,153 3,648 Donestic Dev't: 3,648 Donestic Dev't: 3,648 Output: LG Expenditure management Services 3,648 Non Standard Outputs: -To Coordinate and Supervise Sector Accountants and sub accountants in book keeping. Coordinated and Supervised Sector Accountants in book keeping. Travel inland 5,153 Coordinated and Supervised Sector Accountants in book keeping. 4,275 Workshops and Seminars 2,450 4,275 Wage Rec't: 2,450 4,275 Non Wage Rec't: <			Cordinated departments to cost priorities.
Workshops and Seminars 0 Priviting, Stationery, Photocopying and 0 Binding 0 Travel inland 2,642 Fuel, Lubricants and Oils 1,006 Wage Rec't: 5,153 3,648 Domestic Dev't: 0 Donor Dev't: 3,648 Output: LG Expenditure management Services 3,648 Output: LG Expenditure management Services Coordinated and Supervised Sector Accountants in book keeping. Non Standard Outputs: -To Coordinate and Supervise Sector Accountants in book keeping. Coordinated and Supervised Sector Accountants in book keeping. Travel inland 5,153 Coordinated and Supervised Sector Accountants on expenditure control. Provided support to sub accountants on expenditure control. Travel inland 4,275 0 Wage Rec't: 0,4205 0 Non Wage Rec't: 2,450 4,275 Non Wage Rec't: 2,450 4,275 Domor Dev't: Domor Dev't: 2,450 4,275			
Workshops and Seminars 0 Printing, Stationery, Photocopying and 0 Binding 0 Travel inland 2,642 Fuel, Labricants and Oils 1,006 Wage Rec't: 5,153 3,648 Domestic Dev't: 3,048 3,648 Domestic Dev't: 3,048 3,648 Output: LG Expenditure management Services 3,648 3,648 Output: LG Expenditure management Services 5,153 3,648 Output: LG Expenditure management Services 4,275 2,450 4,275 Non Standard Outputs: -To coordinate and Supervise Sector Accountants on expenditure control. Provided support to sub accountants on expenditure control. 1,006 Wage Rec't: 0 4,275 0 Non Wage Rec't: 2,450 4,275 Non Wage Rec't: 2,450 4,275 Non Wage Rec't: 2,450 4,275 Non Dev't: 2,450 4,275			Cordinated laying of Budget by DEC to council .
Printing, Stationery, Photocopying and Binding 0 Travel inland 2,642 Fuel, Lubricants and Oils 1,006 Wage Rec't: 5,153 3,648 Domestic Dev't: 5,153 3,648 Output: LG Expenditure management Services 5,153 3,648 Output: LG Expenditure management Services Coordinate and Supervise Sector Accountants and sub accountants in book keeping. Coordinate and Supervise Sector Accountants and sub accountants in book keeping. Provided support to sub accountants on expenditure control. Travel inland 4,275 0 Wage Rec't: 0 4,275 Non Wage Rec't: 2,450 4,275 Domestic Dev't: 2,450 4,275			Provided sup
Binding 2,642 Travel inland 2,642 Fuel, Labricants and Oils 1,006 Wage Rec't: 5,153 3,648 Domestic Dev't: 5,153 3,648 Donor Dev't: 70 Coordinate and Supervise Sector Accountants and sub accountants in book keeping. 5,153 3,648 Output: LG Expenditure management Services Coordinated and Supervised Sector Accountants and sub accountants in book keeping. Coordinated and Supervise Sector Accountants and sub accountants on expenditure control. Coordinated and Supervised Sector Accountants on expenditure control. Travel inland 4,275 Workshops and Seminars 0 Wage Rec't: Non Wage Rec't: Donor Dev't: 2,450 4,275 Domestic Dev't: 2,450 4,275	Workshops and Seminars		0
Fuel, Lubricants and Oils 1,006 Wage Rec'1: 5,153 3,648 Domestic Dev'1: 5,153 3,648 Donor Dev'1: 70 Coordinate and Supervise Sector 3,648 Output: LG Expenditure management Services Coordinated and Supervised Sector Accountants and sub accountants in book keeping. 3,648 Non Standard Outputs: -To Coordinate and Supervise Sector Accountants and sub accountants in book keeping. Coordinated and Supervised Sector Accountants and sub accountants on expenditure control. Travel inland 4,275 Workshops and Seminars 0 Wage Rec'1: 2,450 4,275 Domestic Dev'1: 2,450 4,275 Domestic Dev'1: Donor Dev'1: 4,275			0
Wage Rec't: 5,153 3,648 Domestic Dev't: 5,153 3,648 Donor Dev't: 5,153 3,648 Total 5,153 3,648 Output: LG Expenditure management Services Coordinate and Supervise Sector Accountants and sub accountants in book keeping. -To provide support to sub accountants in book keeping. -To provide support to sub accountants on expenditure control. Coordinate and Supervised Sector Accountants and sub accountants in book keeping. Provided support to sub accountants on expenditure control. Travel inland 4,275 Wage Rec't: Non Wage Rec't: Domestic Dev't: 2,450 Non Wage Rec't: Domestic Dev't: 2,450	Travel inland		2,642
Nor Wage Rec't: 5,153 3,648 Domestic Dev't: 5,153 3,648 Total 5,153 3,648 Output: LG Expenditure management Services Coordinated and Supervised Sector Accountants and sub accountants in book keeping. - To Coordinate and Supervise Sector Accountants and sub accountants on expenditure control. Coordinated and Supervised Sector Accountants and sub accountants on expenditure control. Travel inland -To Coordinate and Supervise Sector Accountants on expenditure control. 4,275 Workshops and Seminars 0 4,275 Non Wage Rec't: 2,450 4,275 Domestic Dev't: 2,450 4,275	Fuel, Lubricants and Oils		1,006
Domestic Dev't: 5,153 3,648 Output: LG Expenditure management Services -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. Provide support to sub accountants on expenditure control. Travel inland 4,275 0 Wage Rec't: Non Wage Rec't: Domostic Dev't: 2,450	Wage Rec't:		
Donor Dev't: 5,153 3,648 Total 5,153 3,648 Output: LG Expenditure management Services 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: Domestic Dev't: Donor Dev't: 2,450	Non Wage Rec't:	5,153	3,648
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: Domestic Dev't: 2,450	Domestic Dev't:		
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: Domor Dev't: 2,450	Donor Dev't:		
Accountants and sub accountants in book keeping. and sub accountants in book keeping. To provide support to sub accountants on expenditure control. Provided support to sub accountants on expenditure control. Travel inland 4,275 Workshops and Seminars 0 Wage Rec't: 2,450 4,275 Domestic Dev't: 2,450 4,275		· · · · · · · · · · · · · · · · · · ·	3,648
Accountants and sub accountants in book keeping. and sub accountants in book keeping. To provide support to sub accountants on expenditure control. Provided support to sub accountants on expenditure control. Travel inland 4,275 Workshops and Seminars 0 Wage Rec't: 2,450 4,275 Domestic Dev't: 2,450 4,275			
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Workshops and Seminars 0 Wage Rec't: Non Wage Rec't: 2,450 4,275 Domestic Dev't: Donor Dev't:			
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Travel inland		4,275
Non Wage Rec't:2,4504,275Domestic Dev't:Donor Dev't:	Workshops and Seminars		0
Domestic Dev't: Donor Dev't:	Wage Rec't:		
Donor Dev't:	Non Wage Rec't:	2,450	4,275
	Domestic Dev't:		
<i>Total</i> 2,450 4,275	Donor Dev't:		
	Total	2,450	4,275

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Function: Local Statutory Bodies			
1. Higher LG Services			
Output: LG Council Adminstration service	S		
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:			

2015/16 Quarter 3

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 3. Statutory Bodies Total 764,936 210,526 **Output: LG procurement management services** Non Standard Outputs: 100 Contracts awarded at district level and 45 Contracts awarded at district level and lower lower level local governments level local governments 100 Evaluation reports reviewed at district level 45 Evaluation reports reviewed at district level and lower level local governments and lower level local governments 3 contracts committee meetings held 3 contracts committee meetings held 100 bidding documents approved at District and 45 bidding documents approved at District and low lower 0 Allowances Printing, Stationery, Photocopying and 1,081 Binding Wage Rec't: 0 1,140 Non Wage Rec't: 1,081 Domestic Dev't: Donor Dev't: 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
General Staff Salaries		5,100
Recruitment Expenses		13,705
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Telecommunications		0
Electricity		0
Travel inland		1,840

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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	3	
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 registy procured.	Not yet procured. Procurement to be done in the 4th Quarter.
	1Laptop Computer and printer for the District Land Board office procured	
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	0 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	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
Allowances		3,904
Printing, Stationery, Photocopying and		0
Binding		0

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

L	•	
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		
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

2015/16 Quarter 3

Workplan Performance in Quarter

Key performance indicators and budget items

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

UShs Thousand

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

Kigorobya, Buseruka, Buhimba, Kyabiga

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		
	conducted and ensured in all the subcoun	
General Staff Salaries		23,678
Advertising and Public Relations		800
Computer supplies and Information Technology (IT)		2,003
Welfare and Entertainment		100
Special Meals and Drinks		250
Printing, Stationery, Photocopying and Binding		804
Telecommunications		50
Insurances		372
Travel inland		5,776
Fuel, Lubricants and Oils		1,385
Maintenance - Vehicles		505
Wage Rec't:	39,896	23,678
Non Wage Rec't:	431	12,045
Domestic Dev't:		
Donor Dev't:		
Total	40,327	35,723
Output: Crop disease control and marke	ting	
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 al 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,

Train farmers in all sub Counties on proper and recommended crop agronomic practices.

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

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 Kigorobya town council,Buhimba town board)	2654 (The slaughetrs 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 Kigorobya 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, Kigorobya and Divisions of Hoima Municipality))	2785 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Divisions of Hoima Municipality))
Non Standard Outputs:	Enforcement of livestock movement rules and regulations throughout the district.	Enforcement was done for livestock movement control in pigs to control African Swine Fever and Cattle to control Foot and Mouth Disease.
	Specialized trainings for farmers and staff in Climate change and pasture preservation (silage and hay making) conducted in Bugambe and Kiziranfumbi.	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:		

2015/16 Quarter 3

Workplan Performance in Quarter

Key performance indicators and budget items

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

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

4. Production and Marketing

Total	3,750	13,170
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 construsted 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:	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
Workshops and Seminars		0
Staff Training		1,950
Medical and Agricultural supplies		9,145
Travel inland		4,963
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,750	6,913
Domestic Dev't:		9,145
Donor Dev't:		
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.)

2015/16 Quarter 3

UShs Thousand

7,419

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
4. Production and Mar	keting		
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		90	
Travel inland		2,06	
Fuel, Lubricants and Oils		80	
Wage Rec't:			
Non Wage Rec't:	1,750	2,86	
Domestic Dev't:	0	90	
Donor Dev't:			
Total	1,750	3,76	
Output: Tsetse vector control and con	nmercial insects farm promotion		
No. of tsetse traps deployed and maintained	25 (Along the water/river courses of Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanika, Kyabigambire, Buhimba and Kigorobya., and Kitoba.)	Kabwoya, Bugambe, Buseruka, Buhanika,	
Non Standard Outputs:	Bee keepers and staff trsined in recent findings	1 demonstration apiary site conducted.	
	and developments in bee keeping.	Beekeeping farmers' training conducted.	
Medical and Agricultural supplies		3,78	
Travel inland		3,03	
Fuel, Lubricants and Oils		60	
Wage Rec't:			
Non Wage Rec't:	2,500	3,63	
Domestic Dev't:	5,000	3,78	

3. Capital Purchases
Output: Slaughter slab construction

Donor Dev't: **Total**

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

7,500

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

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 Promotio	on Services	
No of awareness radio shows participated in	1 (Radio program on local FM radiosin Hoima Town)	2 (Radio program on local FM radiosin 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 assited in business registration process	1 (Bussiness assisted in business registration process and registered.)	1 (Bussiness assisted in business registration process and registered.)
No of awareneness 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
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Total			
	1,000		(
Output: Market Linkage Services			
No. of market information reports desserminated	1 (Market information report disseminated on local FM radio)	1 (Market information report disseminated o local FM radio)	m
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 produce groups	r
Travel inland			(
Wage Rec't:			
Non Wage Rec't:	1,000		(
Domestic Dev't:			
Donor Dev't:			
Total	1,000		(
Output: Cooperatives Mobilisation and C	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 wid	d)
Non Standard Outputs:	Groups facilitated to form cooperatives	Groups facilitated to form cooperatives	
Travel inland			(
Wage Rec't:			
Non Wage Rec't:	1,000		(
Domestic Dev't:			
Donor Dev't:			
Total	1,000		(
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	0 (Not applicable)	0 (N/A)	
No. of tourism promotion activities meanstremed 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	
Travel inland			(

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

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 Service	s		
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 opportunites 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 Buhanika Rice Mill)	2 (Kyangwali Milk Cooler Buhanika 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	

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 prepare
	2 Motor vehicles maintained	1 Motor vehicles maintained
	15 Motorcycles maintained	3 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted
	3 quarterly supervisions to Buhaguzi and Bugahya hea	
Small Office Fauinment		120

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, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC	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, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC
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Workplan Performance in Ouarter

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

HC III, Muhwiju HC III, Kisiiha HC II, Lucy

Bisereko HC II, Bujalya HC III, Kitoole HC II

1 kit each per cycles (2 kits in a quarter) in all

Kyabigambire and Kyangwali sub counties as

HC III, Muhwiju HC III, Kisiiha HC II, Lucy

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,

Kyabigambire and Kyangwali sub counties as

Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi,

Kyabasengya HC II, Mbaraara HC II, Kiseke HC

II, Butema HC III, Buseruka HC III, Toonya HC

II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC

III, Buhuka HC II, Kasonga HC II, Mukabara HC

Kigorobya HC IV, Kibiro HC II, Kicompyo HC II

Municipality: Karongo HC III, Buhanika HC III,

Bacayaya HC II, Kihukya HC II, Kyakapeya HC

III, Kyehoro HC II, Nsozi HC III, Kyangwali HC

III, Kikuube HC IV, Wambabya HC II, Buhimba

HC III, Muhwiju HC III, Kisiiha HC II, Lucy

and Kapaapi HC III; and those in Hoima

II and DHO's Clinic HC II)

Bisereko HC II, Bujalya HC III, Kitoole HC II,

Buhanika, Buhimba, Buseruka, Kabwoya,

follows: Kabaale HC III, Dwooli HC III,

II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC

and Kapaapi HC III; and those in Hoima

II and DHO's Clinic HC II)

Buhanika, Buhimba, Buseruka, Kabwoya,

follows: Kabaale HC III, Dwooli HC III,

II, Kisabagwa HC II, Kasomoro HC II,

and Kapaapi HC III; and those in Hoima

II and DHO's Clinic HC II)

5. Health

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

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

Non Standard Outputs:

N/A

Medical and Agricultural supplies

Wage Rec't:

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

> 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, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II Kyakapeya HC II and DHO's Clinic HC II)

Npt applicable

145,721

2015/16 Quarter 3

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Wage Rec't:	158,400	145,72
Domestic Dev't:		
Donor Dev't:		
Total	158,400	145,72
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
Conditional transfers for NGO Hospitals		8,98
Wage Rec't:		
Non Wage Rec't:	8,243	8,98
Domestic Dev't:	0	
Donor Dev't:	0	
Total	8,243	8,98

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)

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

5. Health Number of trained health workers 403 (43 government health facilities in all Government aided health facilities in Bugambe, in health centers Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III) No. and proportion of deliveries 3000 (20 government health facilities in all Government aided health facilities in Bugambe, conducted in the Govt. health Buhanika, Buhimba, Buseruka, Kabwoya, facilities 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 IID 14882 (20 government health facilities in all Number of inpatients that visited Government aided health facilities in Bugambe. the Govt. health facilities. Buhanika, Buhimba, Buseruka, Kabwova, 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 IID Number of outpatients that visited 72000 (43 government facilities in the district Delivery of drugs and other supplies delivered in the Govt, health facilities. in time 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)

403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III. Kyangwali HC III. Buhuka HC II. Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)

3717 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)

15200 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigorobya HC IV, and Kapaapi HC III)

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)

2015/16 Quarter 3

0

0

Workplan Performance in Quarter UShs Thousand			
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
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 CMI 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, Buhanika, 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 Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwool HC III	
Transfers to other govt. units (Current)		53,347	
Wage Rec't:		C	
Non Wage Rec't:	39,260	53,347	
Domestic Dev't:	0	0	
Donor Dev't:	0	0	
Total	39,260	53,347	

Output: Other Capital

Non Standard Outputs:	N/A	Completed
Non Residential buildings (Depreciation)		1,839
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		1,839
Donor Dev't:		0
Total		0 1,839
Output: Maternity ward construction an	nd 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
Residential buildings (Depreciation)		0

Residential buildings (Depreciation) Wage Rec't:

Non Wage Rec't:

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

et 1100000		
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 Edu	ucation	
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
General Staff Salaries		1,781,506
Wage Rec't: Non Wage Rec't: Domestic Dev't:	1,549,792	1,781,506
Donor Dev't: 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 Kyabigambire Kyangwali

2015/16 Quarter 3

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)	768 (Bugambe Buhanika 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) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigorobya S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigorobya S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))
Non Standard Outputs:	N/A	N/A
Conditional transfers for Primary Education	n	228,33
Wage Rec't:		
Non Wage Rec't:	228,334	228,33
Domestic Dev't:	0	
Donor Dev't:	0	
Total	228,334	228,33
3. Capital Purchases Output: Classroom construction and reha	abilitation	
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)		
Wage Rec't:		
Non Wage Rec't:	50.477	
Non Wage Rec't: Domestic Dev't:	59,477	
Non Wage Rec't: Domestic Dev't: Donor Dev't:	39,477	

Workplan Performance in Quarter

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

2015/16 Quarter 3

UShs Thousand

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 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	
General Staff Salaries				321,708
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:		290,525		321,708
Total		290,525		321,708
2. Lower Level Services				,
Output: Secondary Capitation(USE)(Ll	LS)			
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	

2015/16 Quarter 3

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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	
Donor Dev't:	0	C
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 (paynent of staff salaries made at Ibanda Technical Institute)	7 (Paynent 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:	- ,	(
Domestic Dev't:		
Donor Dev't:		
Total	10,000	9,209
2. Lower Level Services		
Output: Tertiary Institutions Services (LI	.S)	
Non Standard Outputs:	Funds transferred toBuhimba/ Ibanda Technical Institute, St Joseph Vocational School,	Funds transferred toBuhimba/ Ibanda Technical Institute, St Joseph Vocational School

	and Bulera PTC	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 Managem	ent and Inspection	
1 11:1 100 :		

1. Higher LG Services

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

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 schoo	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

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	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- Buhanika S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka 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- Buhanika S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)

2015/16 Quarter 3

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 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		28,37
Fuel, Lubricants and Oils		
Wass Dec'4		
Wage Rec't: Non Wage Rec't: Domestic Dev't:	17,945	28,37
Donor Dev't:		
Total	17,945	28,37
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 tourname
Travel inland		
Wage Rec't:		
Non Wage Rec't:	5,250	
Domestic Dev't:		
Donor Dev't:		
Total	5,250	
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,
Page 67	Ny ang wan, Dugamor, Mitoba, Migorobya)	Kabwoya, Kyangwali, Dugaliloc, Kuoba,

Vote: 509 Hoima District Workplan Performance in Quarter

2015/16 Quarter 3

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
		Kigorobya)
No. of SNE facilities operational	6 (Supply of materials to SNE children Identification,Assessment and Referal of Children with SNE ensured)	6 (Identification,Assessment and Referal 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:		

2015/16 Quarter 3

Workplan Performance in Quarter

Key performance indicators and Planned Outpu budget items Quarter (Descr

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

UShs Thousand

0

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

7a. Roads and Engineering

Total		28,750	14,135
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 an Binding	d		0
Travel inland			С
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 M	faintenance (LLS)		

No of bottle necks removed from 10 (Transfer to 10 sub counties of Bugambe, 0 (All funds were transferred to sub counties in Buhanika, Buhimba, Buseruka, Kabwoya, CARs Quarter 2) Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali) Non Standard Outputs: Not applicable 0 Conditional transfers for Road Maintenance Wage Rec't: 0 Non Wage Rec't: 29,311 0 Domestic Dev't: 0 0 Donor Dev't: 0 0

29,311

Output: Urban unpaved roads Maintenance (LLS) Length in Km of Urban unpaved 29 (Urban road maintenance funds transferred to

Length in Km of Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigorobya Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa	29 (Urban road maintenance funds transferred to Kigorobya Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa
	Kaguta Street	Kaguta Street

Total

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

a. Rouas ana Engineeri	ing			
	Kajura		Kajura	
	Kana		Kana	
	Karungi		Karungi	
	Kibiro		Kibiro	
	Kigorobya I		Kigorobya I	
	Kikonkona		Kikonkona	
	Kitara		Kitara	
	Kusiimakwe		Kusiimakwe	
	Kwolekya		Kwolekya	
	Kyabisagazi Main Street		Kyabisagazi Main Street	
	Main Street Market Close		Main Street Market Close	
	Market Close Market road		Market close	
	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	
Transfers to other govt. units (Current)				12,991
Wage Rec't:				(
Non Wage Rec't:	:	18,637		12,991
Domestic Dev't:		0		(
Donor Dev't:		0		(
Total		18,637		12,991

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)

2015/16 Quarter 3

Workplan Performance in Quarter

Key performance indicators and budget items

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

UShs Thousand

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

615 (Maintained on routine basis in all 10 sub counties Buraru - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorobya - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Buraru Bujwahya - Nyamirima - Kakindo Bulindi - Kibegenya -Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigorobya - Waaki Kigorobya - Icukiira - Kitoba Kitoba - Kyabasengya -Kaboijana Buhamba - Kiboirva Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kventale - Nvakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura -Musaiajamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitinduura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana -Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya -Maya Muhwiju - Kiryamba -Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Buraru - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha -Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga -Bubogo Kizinga - Kiihabwemi -Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Buraru - Kigona)

2015/16 Quarter 3

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineerin	ıg	
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
Conditional transfers for Road Maintenance		205,94
Wage Rec't:		
Non Wage Rec't:	188,949	205,94
Domestic Dev't:		
Donor Dev't:		
Total	188,949	205,94
3. Capital Purchases		
Output: Rural roads construction and reh	abilitation	
Length in Km. of rural roads constructed	25 (Rehabilitated and maintained under CAIIP 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 CAIII as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.))
•	follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga	as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye -
constructed Length in Km. of rural roads	follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.))	as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 7 (Rehabilitation of Ruhunga- Kabaale Rd -
constructed Length in Km. of rural roads rehabilitated Non Standard Outputs:	follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.))	as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 7 (Rehabilitation of Ruhunga- Kabaale Rd - work in progress) Not applicable
constructed Length in Km. of rural roads rehabilitated Non Standard Outputs: Roads and bridges (Depreciation) Environment Impact Assessment for Capital	follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.))	as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 7 (Rehabilitation of Ruhunga- Kabaale Rd - work in progress) Not applicable 14,60
constructed Length in Km. of rural roads rehabilitated Non Standard Outputs: Roads and bridges (Depreciation) Environment Impact Assessment for Capital Works Engineering and Design Studies & Plans for	follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 0 (Not applicable)	as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 7 (Rehabilitation of Ruhunga- Kabaale Rd - work in progress) Not applicable 14,60 1,00
constructed Length in Km. of rural roads rehabilitated	follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 0 (Not applicable)	as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 7 (Rehabilitation of Ruhunga- Kabaale Rd - work in progress)
constructed Length in Km. of rural roads rehabilitated Non Standard Outputs: Roads and bridges (Depreciation) Environment Impact Assessment for Capital Works Engineering and Design Studies & Plans for capital works Monitoring, Supervision & Appraisal of	follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 0 (Not applicable)	as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 7 (Rehabilitation of Ruhunga- Kabaale Rd - work in progress) Not applicable 14,60 1,00 50
constructed Length in Km. of rural roads rehabilitated Non Standard Outputs: Roads and bridges (Depreciation) Environment Impact Assessment for Capital Works Engineering and Design Studies & Plans for capital works Monitoring, Supervision & Appraisal of capital works	follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 0 (Not applicable)	as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 7 (Rehabilitation of Ruhunga- Kabaale Rd - work in progress) Not applicable 14,60 1,00 50
constructed Length in Km. of rural roads rehabilitated Non Standard Outputs: Roads and bridges (Depreciation) Environment Impact Assessment for Capital Works Engineering and Design Studies & Plans for capital works Monitoring, Supervision & Appraisal of capital works Wage Rec't:	follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 0 (Not applicable)	as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 7 (Rehabilitation of Ruhunga- Kabaale Rd - work in progress) Not applicable 14,60 1,00
constructed Length in Km. of rural roads rehabilitated Non Standard Outputs: Roads and bridges (Depreciation) Environment Impact Assessment for Capital Works Engineering and Design Studies & Plans for capital works Monitoring, Supervision & Appraisal of capital works Wage Rec't: Non Wage Rec't:	follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 0 (Not applicable)	as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 7 (Rehabilitation of Ruhunga- Kabaale Rd - work in progress) Not applicable 14,60 1,00 50 1,10
constructed Length in Km. of rural roads rehabilitated Non Standard Outputs: Roads and bridges (Depreciation) Environment Impact Assessment for Capital Works Engineering and Design Studies & Plans for capital works Monitoring, Supervision & Appraisal of capital works Wage Rec't: Non Wage Rec't: Domestic Dev't:	follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 0 (Not applicable)	as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 7 (Rehabilitation of Ruhunga- Kabaale Rd - work in progress) Not applicable 14,60 1,00 50 1,10
constructed Length in Km. of rural roads rehabilitated Non Standard Outputs: Roads and bridges (Depreciation) Environment Impact Assessment for Capital Works Engineering and Design Studies & Plans for capital works Monitoring, Supervision & Appraisal of capital works Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 0 (Not applicable)	as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 7 (Rehabilitation of Ruhunga- Kabaale Rd - work in progress) Not applicable 14,60 1,00 50 1,10
constructed Length in Km. of rural roads rehabilitated Non Standard Outputs: Roads and bridges (Depreciation) Environment Impact Assessment for Capital Works Engineering and Design Studies & Plans for capital works Monitoring, Supervision & Appraisal of capital works Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 0 (Not applicable)	as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.)) 7 (Rehabilitation of Ruhunga- Kabaale Rd - work in progress) Not applicable 14,60 1,00 50 1,10

Guard and Security services

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

Wage Rec't: Non Wage Rec't: Domestic Dev't:		500		400
Domestic Dev 1: Donor Dev't:				
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	
Maintenance - Vehicles				881
Wage Rec't:				
Non Wage Rec't:		1,000		881
Domestic Dev't:				
Donor Dev't:				
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.
Printing, Stationery, Photocopying and Binding		622
Bank Charges and other Bank related costs		465
Other Utilities- (fuel, gas, firewood, charcoal)		100
Travel inland		12,230
Maintenance - Vehicles		3,000
Maintenance – Machinery, Equipment & Furniture		9,288
Wage Rec't:		
Non Wage Rec't:	26,992	25,705
Domestic Dev't:		
Donor Dev't:		
Total	26,992	25,705
Total Output: Electrical Installations/Repairs	26,992	25,7

Non Standard Outputs:

Electricity bills paid and installations carried out

Electricity bills paid for at the district headquarters, Kasingo and installations carried out

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and 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

Total	20,000	3,888
Domestic Dev't: Donor Dev't:	20,000	3,888 0
Non Wage Rec't:		0
Wage Rec't:		0

7b. Water

Function: Rural Water Supply and Sanitation1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-Third quarter report prepared and submitted to line ministries -Motor vehicle and motor cycles repaired and maintained in good working condition -Salaries for district water staff for January, February and March paid.	Third quarter report prepared and submitted to line ministries Motor vehicle and motor cycles repaired and maintained in good working condition Salaries for district water staff 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

Key performance indicators and

Vote: 509 Hoima District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

7b. Water

budget items

No. of water points tested for quality	0 (N/A)	0 (NA.)
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 broker off for Easter yet they are our main target. This forced us to push the meeting to the first week o 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
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,700
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,456	1,700
Donor Dev't:		
Total	3,456	1,700

Planned Output and Expenditure for the

Quarter (Description and Location)

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)

2015/16 Quarter 3

UShs Thousand

0

0

Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7b. Water % of rural water point sources 75 (Percentage of shallow wells functional in the 77 (Percentage of shallow wells functional in the following: following: functional (Shallow Wells) Kyangwali Kyangwali Kabwoya Kabwoya Kiziranfumbi Kiziranfumbi Buhimba Buhimba Busisi Busisi Buhanika Buhanika Kyabigambire Kyabigambire Kitoba Kitoba Kigorobya Kigorobya Bugambe Bugambe Buseruka) Buseruka) 85 (-Kawairiri GFS in Kitoba sub-county 87 (Kawairiri GFS in Kitoba sub-county % of rural water point sources -Kitoba GFS in Hoima municipality Kitoba GFS in Hoima municipality functional (Gravity Flow Scheme) -Bulyango GFS in Kitoba sub-county Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county) Buhuka GFS in Kyangwali sub-county) Non Standard Outputs: N/A N/A Travel inland 756 Fuel, Lubricants and Oils 0 Wage Rec't: Non Wage Rec't: Domestic Dev't: 2,100 756 Donor Dev't: 2,100 756 Total Output: Promotion of Community Based Management, Sanitation and Hygiene 0 (N/A) No. of water user committees 0 (N/A)formed. No. Of Water User Committee 0 (N/A) 0 (N/A) members trained 0 (N/A) 0 (N/A) No. of water and Sanitation promotional events undertaken 0 (Not catered for due to insufficient funds) 0 (N/A)No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. of private sector Stakeholders 0 (Due to insufficient funds this activity has not 0 (N/A) been catered for) trained in preventative maintenance, hygiene and sanitation Non Standard Outputs: N/A N/A 0 Special Meals and Drinks 0 Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

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2015/16 Quarter 3

UShs Thousand

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Workplan Performance in Quarter

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

0

Total

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Sanitation week held in Kinogozi parish in Buhimba sub-county -Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka 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
Travel inland		396
Fuel, Lubricants and Oils		0
Wage Rec't: Non Wage Rec't: Domestic Dev't:	5,500	396
Domesne Dev't: Donor Dev't: 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 marke in Bubogo parish, Kabwoya sub-county)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		9,773
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,000	9,773
Donor Dev't:		0
Total	11,000	9,773

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 Kigorobya sub-county -Kanyankole shallow well in Kyabataka village in	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
	Bubogo parish in Kabwoya sub-county -)	the end of the quarter and payment is to be made in the fourth quarter)

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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		C
Environment Impact Assessment for Capit Works	al	C
Feasibility Studies for Capital Works		C
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	40,	,000
Donor Dev't:		(
Total	40,	,000
Output: Borehole drilling and rehabilit	ation	
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 -Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county -Kadeya porehole in Buhimba sub-county -Kigede P/S Borehole 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 Kigorobya sub-county -Bugoma boehole in Bugoma village, Bwikya parish in Kigorobya sub-county -Kyeramya borehole in Kyearmya village in Kiganja parish, Kigorobya sub-county -Kyeamga borehole in Kyabicwe village in Kiganja parish, Kigorobya 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:		(
Non Wage Rec't:		
Domestic Dev't:	13.	,857 41,738
Donor Dev't:		((
Total	13,	857 41,738
Output: Construction of piped water su		· · · ·
No. of piped water supply systems	0 (No rehabilitation to be made)	0 (N/A)

2015/16 Quarter 3

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Workplan Performance in Quarter

UShs Thousand .

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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
Other Fixed Assets (Depreciation)		94,158
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	94,158
Donor Dev't:		0
Total	20,000	94,158

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

Vote: 509Hoima District2015Workplan Performance in Quarter

2015/16 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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	collected revenue from forest products
	Monitoring of planted trees and back stopping of 50 farmers conducted in Kiziranfumbi, Kabwoya, Kyabigambire, Buhimba and Bugambe. Sub counties	
Travel inland		1,190
Wage Rec't:		
Non Wage Rec't:	1,500	1,190
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,190
Output: Training in forestry manageme	ent (Fuel Saving Technology, Water Shed Managen	ent)
No. of community members trained (Men and Women) in forestry	0 (Not applicable)	0 (N/A)
management		
· · · ·	0 (Not applicable)	1 (Forest inspections conducted in highly degraded areas on private forest owners)
management	0 (Not applicable)	
management No. of Agro forestry Demonstrations	0 (Not applicable)	degraded areas on private forest owners)
management No. of Agro forestry Demonstrations Non Standard Outputs:	0 (Not applicable)	degraded areas on private forest owners) N/A
management No. of Agro forestry Demonstrations Non Standard Outputs: <i>Travel inland</i>	0 (Not applicable)	degraded areas on private forest owners) N/A
management No. of Agro forestry Demonstrations Non Standard Outputs: <i>Travel inland</i> <i>Wage Rec't:</i>	0 (Not applicable)	degraded areas on private forest owners) N/A 200
management No. of Agro forestry Demonstrations Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't:	0 (Not applicable)	degraded areas on private forest owners) N/A 200
management No. of Agro forestry Demonstrations Non Standard Outputs: <i>Travel inland</i> Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 (Not applicable)	degraded areas on private forest owners) N/A 200
management No. of Agro forestry Demonstrations Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0	degraded areas on private forest owners) N/A 200
management No. of Agro forestry Demonstrations Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0	degraded areas on private forest owners) N/A 200
management No. of Agro forestry Demonstrations Non Standard Outputs: <i>Travel inland</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't:</i> <i>Donor Dev't:</i> <i>Total</i> Output: Forestry Regulation and Inspect No. of monitoring and compliance	0 ction 3 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali,	degraded areas on private forest owners) N/A 200 200 200 1 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi,
management No. of Agro forestry Demonstrations Non Standard Outputs: <i>Travel inland</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't:</i> <i>Donor Dev't:</i> <i>Total</i> Output: Forestry Regulation and Inspect No. of monitoring and compliance surveys/inspections undertaken	0 ction 3 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali,	degraded areas on private forest owners) N/A 200 200 1 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali,) Pit sawyers and charcoal burners in the district
management No. of Agro forestry Demonstrations Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domostic Dev't: Donor Dev't: Total Output: Forestry Regulation and Inspect No. of monitoring and compliance surveys/inspections undertaken	0 ction 3 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali,	degraded areas on private forest owners) N/A 200 200 1 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali,) Pit sawyers and charcoal burners in the district registered and licensed; and
management No. of Agro forestry Demonstrations Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Forestry Regulation and Inspect No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	0 ction 3 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali,	degraded areas on private forest owners) N/A 200 200 200 1 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali,) Pit sawyers and charcoal burners in the district registered and licensed; and Check points at strategic positions installed

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UShs Thousand

Workplan Performance in Quarter

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

8. Natural Resources

Domestic Dev't:		
Donor Dev't:		
Total	1,000	140
Output: Community Training in Wetla	and 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
Workshops and Seminars		2,000
Wage Rec't:		
Non Wage Rec't:	1,860	2,000
Domestic Dev't:		
Donor Dev't:		
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,b ugambe,buseruka,bugambe and kabwoya	3 (Identified persons who have degraded identified activities)
	1 Wetland inventory conducted in buseruka,kitoba, bugambe and kyabigambire	
	Data on wetlands collected and analsyed in 3 sub county wetland action plans developed and integrate into sub county development plan.	
	1 district level consultations conducted and SWAPs hamonsed into DWAP 1 DWAP integrated into DDP)	
Area (Ha) of Wetlands demarcated and restored	4 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigorobya, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigorobya TC)	3 (Wambabya , Kafu and Waaki rivers identified during field reconnaissance)
Non Standard Outputs:	1Wetland Management Plan developed	N/A
	1 wetland bye law formulated for Kyabigambire	
	Policy,legal and enforcement in all sub counties in the district conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigam bire,buhanika,kigorobya T.C,ki	

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UShs Thousand

1,000

1,000

1,000

0

0

0

0

0

Workplan Performance in Quarter Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources Workshops and Seminars Travel inland Wage Rec't: 1,500 Non Wage Rec't: Domestic Dev't: Donor Dev't: 1.500 Total **Output: Stakeholder Environmental Training and Sensitisation** 33 ((10 women and 23 men) trained in environment 0 (Activity to be done next quarter) No. of community women and men integration and monitoring mitigation measures trained in ENR monitoring in Kyangwali, Kabwoya, Buseruka, Kitoba Kigorobya, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigorobya Town Council and Buhimba Tree planting Days/Environment day celebrated at the dstrict Hoima District State of Environment Report up dated) Non Standard Outputs: 1 National Tree planting Days/Environment No funds allocated for activity day celebrated at the dstrict 1 Hoima DSOER reviewed Workshops and Seminars Travel inland Wage Rec't: Non Wage Rec't: 2,500 Domestic Dev't: Donor Dev't: 2,500 Total Output: Monitoring and Evaluation of Environmental Compliance

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

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

8. Natural Resources

Domestic Dev't:		0
Donor Dev't:	250	200
Total	250 Surveying, Valuations, Tittling and lease manageme	200
	Surveying, valuations, rithing and lease manageme	
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	6 files handled for ground rent assessment/revsion
	Municipality and Kiziranfumbi	3 files handled for extension and renewal of lease
	1 boundaries of Government land ope	1 list of compensation rate
Travel inland		2,040
Wage Rec't:		
Non Wage Rec't:	4,263	2,040
Domestic Dev't: Donor Dev't:		
Total	4,263	2,040
Output: Infrastruture Planning		
Non Standard Outputs:	Hoima DHQ Land planned at kasingo	Inspection of markets in Kigorobya, Kyangwali, Buseruka, Buhimba, Buhanika,
	3 Rural Growth Centre structure plans developed	Kiziranfumbi and Kabwoya
	3 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfu	
Travel inland		1,397
Wage Rec't:		
Non Wage Rec't:	2,500	1,397
Domestic Dev't:		
Donor Dev't:		
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

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

budget items

Key performance indicators and

Output: Operation of the Community Based Sevices 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

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

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 1 SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kyangwali S/C 1 ACDO Kutranfumbi S/C 1 ACDO Buhimba S/C 1 ACDO Buseruka S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 ACDO Kitoba S/C 1 ACDO Buhanika S/C 1 ACDO Buhanika S/C 1 ACDO Buhanika S/C 1 ACDO Kitoba S/C 1 CDO Kitoba S/C 	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 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kitoba S/C 1 CDO Kitoba S/C 1 ACDO Buhanika S/C 1 ACDO Buhanika S/C
Non Standard Outputs:	5 new CDD projects supported	no new CDD projects supported
	1 CSO coordination meeting conducted	1 CSO coordination meeting conducted
	10 CBOs and CSOs formed and registered	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: Domestic Dev't: Donor Dev't:	1,307	4,627

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UShs Thousand

Workplan Performance in Quarter

9. Community Based Services

Total	1,307	4,62
Output: Adult Learning		
No. FAL Learners Trained	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, 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
Workshops and Seminars		1,96
Printing, Stationery, Photocopying and Binding		70
Telecommunications		1,30
Travel inland		3,96
Wage Rec't:		
Non Wage Rec't:	2,749	7,92
Domestic Dev't:		
Donor Dev't:		
Total	2,749	7,92
Output: Support to Public Libraries		
Non Standard Outputs:	Not applicable	Straight through payments to lower government
Subscriptions		3,75
Wage Rec't:		
Non Wage Rec't:		3,75
Domestic Dev't:		
Donor Dev't:		
Total	0	3,75
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
Workshops and Seminars		3,10
Travel inland		

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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
D. Community Based Ser	vices	
Wage Rec't:		
Non Wage Rec't:	1,750	3,10
Domestic Dev't:		
Donor Dev't:		
Total	1,750	3,10
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	13 (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 August
		35 projects generated for support under the Youth Livelihood Programme implemented
Advertising and Public Relations		14
Workshops and Seminars		
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:		
Non Wage Rec't:	2,354	64
Domestic Dev't:	95,368	
Donor Dev't:		
Total	97,721	64
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 management	6 youth groups formed and trained in IGA management
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level
Fuel, Lubricants and Oils		12
Wage Rec't:		
Non Wage Rec't:	1,802	12
Domestic Dev't:		
Donor Dev't:		
Total	1,802	12
Output: Support to Disabled and the Eld	erly	
No. of assisted aids supplied to disabled and elderly community	00 (Not Applicable)	0 (Straight through payments to lower governments)

2015/16 Quarter 3

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based S	ervices	
Non Standard Outputs:	4 PWD groups supported with IGAs in the sub counties of: Kitoba, Kyabigambire, Buhanika, Buhimba.	No PWD groups supported with IGAs in the sub counties of: Kitoba, Kyabigambire, Buhanika, 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		
Subscriptions		12,63
Wage Rec't:		
Non Wage Rec't:	1,557	12,63
Domestic Dev't:		
Donor Dev't:		
Total	1,557	12,63
Output: Culture mainstreaming Non Standard Outputs:	Community Sensitized on positive cultural	Community Sensitized on positive cultural
	values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba Kiziranfumbi Kyangwali Kabwoya Buseruka Kigorobya S/c Kigorobya T/C Bugambe	values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba Kiziranfumbi Kyangwali Kabwoya Buseruka Kigorobya S/c Kigorobya T/C Bugambe
Workshops and Seminars		47
Wage Rec't:		
Non Wage Rec't:	1,500	47
Domestic Dev't:		
Donor Dev't:		

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based S	ervices	
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 Kisaru 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	30 labour complaints settled
	15 Workmen's compensation cases handled	16 Workmen's compensation cases handled
	2 radio talk shows conducted to sensitize communities on labour issues	2 radio talk shows conducted to sensitize communities on Labour issues
Travel inland		0
Fuel, Lubricants and Oils		333

 Wage Rec't:
 2,015
 333

 Non Wage Rec't:
 2,015
 333

 Domestic Dev't:
 2,015
 333

 Total
 2,015
 333

 Output: Reprentation on Women's Councils
 3 (Women council meetings held 11 at sub county level
 5 (Women council meetings held 11 at sub county level

and 1 at District Headquarters and in the sub counties of Buhanika, Buhimba, Kiziranfumbi

1 Quarterly Executive meeting conducted)

counties of Buhanika, Buhimba, Kiziranfumbi 1 Quarterly Executive meeting conducted)

and 1 at District Headquarters and in the sub

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based S	ervices	
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, Kigorobya,	National women's day celebrated 2 follow up visits made to women groups that benefited from the IGA grant at sub county level, Buhanika, Kigorobya,
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 Ser	rvices 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 livelihhod 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: 509Hoima District2015Workplan Performance in Quarter

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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		(
Computer supplies and Information Technology (IT)		1,278
Special Meals and Drinks		558
Printing, Stationery, Photocopying and Binding		14,018
Subscriptions		(
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	20,13
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: 509Hoima District2015/16 Quarter 3Workplan Performance in QuarterUShs Thousand

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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	LGMSD programmes/projects coordinated
	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
Dinaing		
-		
Wage Rec't: Non Wage Rec't:	4,200	230

2015/16 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Donor Dev't:		
Total	4,200	230
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		94
Wage Rec't:		
Non Wage Rec't:	4,497	94
Domestic Dev't:	1,280	
Donor Dev't:		
Total	5,778	94
Output: Management Information Syste	ems	
Non Standard Outputs:	District Statistical Data Bank designed	Functional Local Area Network maintained (ar
	Logics and MIS updated	wireless internet modem for 32 users)
	Functional Local Area Network maintained	
Printing, Stationery, Photocopying and Binding		630
Wage Rec't:		
Non Wage Rec't:	1,737	630
Domestic Dev't:		
Donor Dev't:		
Total	1,737	63
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 Travel inland

2015/16 Quarter 3

0

0

0

0

Û

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: 7,289 18,200 Domestic Dev't: Donor Dev't: 7,289 Total 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 1Quarterly Physical Progress reports generated 1Quarterly 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 (LGSMD and CAIIP III in Hoima district monitored and evalu 100% of Projects/Programmes (NAADS, LGSMD, Printing, Stationery, Photocopying and Binding Travel inland Wage Rec't: Non Wage Rec't: 2,117 Domestic Dev't: 355 Donor Dev't: Total 2,472 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 **Functional Audit Office** 1 budget, 1 work plas and 1 report produced at 1 budget, 2 Quarterly work plans prepared , 2 **District Headquarters** Quarterly budget performance reports produced and 2 Quarterly internal audit reports generated at the District Headquarters Small Office Equipment 670 Travel inland 1,225 Wage Rec't: Page 89

2015/16 Quarter 3

Workplan Performance	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Wage Rec't:	1,500	1,895
Domestic Dev't:		
Donor Dev't:		
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,Buhanika,Kitoba,Buseruka,Kigorob ya,Kabwoya,Kyangwali,Kiziranfumbi,Buhimba,Bu gambe)	27/01/2016 (Hoima District Headquarters,10 Sub counties of Kyabigambire,Buhanika,Kitoba,Buseruka,Kigoı obya,Kabwoya,Kyangwali,Kiziranfumbi,Buhiml a,Bugambe)
No. of Internal Department Audits	1 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Buseruka,Kigorob ya,Kabwoya,Kyangwali,Kiziranfumbi,Buhimba,Bu gambe)	1 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Buseruka,Kigor obya,Kabwoya,Kyangwali,Kiziranfumbi,Buhimb a,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
Printing, Stationery, Photocopying and Binding		0
Travel inland		18,687
Fuel, Lubricants and Oils		7,040
Wage Rec't:		
Non Wage Rec't:	11,687	24,977
Domestic Dev't:	0	750
Donor Dev't:		
Total	11,687	25,727

Additional information required by the sector on quarterly Performance

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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Function: District and U	rban Administra	ion		
1. Higher LG Services				
Output: Operation of	the Administrat	ion Department		
projects coordi 1 ordinance ini		itiated. ct council lawful	At least 60% of Q1 planned district programmes and projects coordinated. One District HIV/AIDS Coordination (DAC) meeting organized	0 Late collection of funding for other facilitation.
	organized HIV/AIDS act Disaster Risk activities coor	DAC) meetings ivities organized Reduction dinated	In partnership with the Office of the Prime Minister's (OPM) organized a 1 week training workshop in Disaster Risk Re	
xpenditure	Procuring veh	icle		
11103 Allowances		0	-57,608	N/A
13001 Medical expenses mployees)	(To	2,500	1,855	74.2%
13002 Incapacity, death l ineral expenses	benefits and	4,800	2,074	43.2%
21001 Advertising and Pa elations	ublic	2,000	2,200	110.0%
21007 Books, Periodicals Jewspapers			1,624	108.3%
21008 Computer supplies Iformation Technology (I		5,853	3,700	63.2%
21009 Welfare and Enter		20,065	18,385	91.6%
21011 Printing, Stationer hotocopying and Binding	3	1,412	3,919	277.5%
21012 Small Office Equip		400	1,594	398.5%
21014 Bank Charges and elated costs	l other Bank	1,000	1,248	124.8%
21017 Subscriptions		5,000	5,000	100.0%
22001 Telecommunicatio		2,200	896	40.7%
25002 Consultancy Servi rm	ces- Long-	45,030	41,300	91.7%
27001 Travel inland		32,000	45,754	143.0%
27004 Fuel, Lubricants a		20,000	21,666	108.3%
28002 Maintenance - Vel	hicles	6,000	5,229	87.2%
91001 Transfers to Gover nstitutions	rnment	0	0	N/A

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

1a. Administra	tion						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	151,007	Non Wage Rec't:	98,835	Non Wage Rec't:	65.5%	
I	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 Reso	urce Manageme	nt Services					
Non Standard Outputs:	Human resour	ces procedures	Human resourc	es procedures	0	Low and del fudning for	-
Tion Standard Outputs.	implemented a	1	implemented a	1		-	
	Staff develope	d and trained	Staff developed	l and trained			
	Staff performa appraised	nde manageme	nt Staff performat appraised	ide manageme	ent		
	Payroll and sta system manag	•	Payroll and stat system manage	•			
	90% records r district level	nanaged at	90% records m level				
	Staff developr and trainings	nent programme	es Staff developm	ent programm	es		
	Staff guided o policies and p	n human resour rocedures.	ce				
Expenditure							
211101 General Staff Sala	ries	1,307,160		984,001		75.3%	
211103 Allowances		4,500		540		12.0%	
221001 Advertising and Pa Relations	ublic	600		300		50.0%	
221009 Welfare and Enter	tainment	4,500		1,061		23.6%	
221011 Printing, Stationer Photocopying and Binding	•	13,000		7,411		57.0%	
222001 Telecommunicatio	ns	488		300		61.5%	
227001 Travel inland		19,312		17,015		88.1%	
227004 Fuel, Lubricants a	and Oils	4,383		4,201		95.8%	
228002 Maintenance - Vel	hicles	1,000		832		83.2%	
	Wage Rec't:	1,307,160	Wage Rec't:	984,001	Wage Rec't:	75.3%	
N	on Wage Rec't:	80,078	Non Wage Rec't:	31,660	Non Wage Rec't:	39.5%	
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,387,238	Total	1,015,661	Total	73.2%	
Output: Capacity Bui	lding for HLG						
Availability and implementation of LG	Yes (Capacity assessment of	building plan,	Yes (Capacity assessment of p		#E	rror No challeng faced	es were

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

1a. Administrat	tion							
capacity building policy needs rev and plan		and identified	needs reviewed a	and identified				
-	Training programmes coordinated)		Training program coordinated)	nmes				
No. (and type) of capacity building sessions undertaken	8 (Capacity bui workshops, mer in LLGs, trainir learning institut and retooling in instruments for availed.)	ntoring session ng of staff in tions undertake working	for further traini	apporting staff		75.00		
Non Standard Outputs:			N/A					
Expenditure								
221002 Workshops and Sei	minars	61,350		19,900		32.4	%	
221003 Staff Training		12,838		12,838		100.0	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%	
D	omestic Dev't:	74,188	Domestic Dev't:	32,738	Domestic Dev't:	44.1	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	74,188	Total	32,738	Total	44.19	/o	
Output: Supervision o	f Sub County pro	gramme impl	ementation					
%age of LG establish posts filled				52 (% established posts filled in 92.86 the health units, and other departments)			6 Delayed funding of activities	
Non Standard Outputs:	Lower Local Go programmes suj guided on polic	pervised and	11 Lower Local programmes sup guided on polici	ervised and				
Expenditure								
221011 Printing, Stationer Photocopying and Binding	•	693		200		28.9	%	
222001 Telecommunication	ns	800		200		25.0	%	
227001 Travel inland		14,846		7,469		50.3	%	
227004 Fuel, Lubricants a	nd Oils	4,015		3,600		89.7	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
Na	on Wage Rec't:	20,354	Non Wage Rec't:	11,469	Non Wage Rec't:	56.3	%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	20,354	Total	11,469	Total	56.39	/0	
Output: Public Inform	ation Disseminat	ion						
Non Standard Outputs:	Information on Services delivery dessernimated		Information on S delivery dessern		(Delayed release of funding for activities due to few sources of funds/revenue	
Expenditure								
221001 Advertising and Pu Relations	ıblic	3,000		1,200		40.0	%	

221001 Advertising and Public Relations

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators expen	ned output a nditure for t & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
1a. Administration	l						
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%	
Wa	ge Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wa	ge Rec't:	10,550	Non Wage Rec't:	3,130	Non Wage Rec't:	29.7%	
Domest	ic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Don	or Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,550	Total	3,130	Total	29.7%	

					0	No challenges
Non Standard Outputs:	Health and condusive working environment maintained			Healthy and condusive working environment maintained		
	District offices l secure	and maintain	ed District offices lar secure	ıd maintain	ed	
Expenditure						
224004 Cleaning and Sani	tation	4,900		300		6.1%
227001 Travel inland		1,200		600		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	7,984	Non Wage Rec't:	900	Non Wage Rec't:	11.3%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,984	Total	900	Total	11.3%
Output: Registration of	of Births, Deaths a	nd Marriag	es			
Non Standard Outputs:	Birth and Death	Registered	2 civil marriages r	egistered at	0	Guidelines from NIRA are yet to b

Non Standard Outputs:	through the Popu	0	the CAO's office,	0		disseminated to the LGs
	Civil marriages r	egistered				
Expenditure						
227001 Travel inland		0		505		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	700	Non Wage Rec't:	505	Non Wage Rec't:	72.1%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	700	Total	505	Total	72.1%
Output: Assets and Fa	acilities Managemen	nt				
No. of monitoring visits conducted	4 (Quarterly mon conducted)	itoring visits	3 (Quarterly monic conducted)	toring visit	75.	00 No challenges were faced

2015/16 Quarter 3

UShs Thousands

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Cumulative Department Workplan Performance

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

1a. Administration

No. of monitoring reports generated	4 (Monitoring re for all sub counti visited)	1 0	· · · · · ·	U		5.00
Non Standard Outputs:			Nil			
Expenditure						
227001 Travel inland		0		315		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	700	Non Wage Rec't:	315	Non Wage Rec't:	45.0%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	700	Total	315	Total	45.0%
Output: Local Policing						
Non Standard Outputs:	Security at Office secured	e premises	Security at Office provided all the ti		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:	Wage Rec't:	0	Wage Rec't:	0.0%
<i>Non Wage Rec't:</i> 5,000	Non Wage Rec't:	3,065	Non Wage Rec't:	61.3%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<i>Total</i> 5,000	Total	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. 100% of the documents and correspondences received, registered, opened and classified; 70% of outflow and inflow of files and other correspondences within and outside the District 70% of information requested availed to clients within 5 working days`	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, op	0	Late release of funds to us by the district
Expenditure 211103 Allowances	1,000	758		75.8%
LIII 05 Into Wances	1,000	150		5.070

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,184	Non Wage Rec't:	3,691	Non Wage Rec't:	71.2%
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	5,184	Total	3,691	Total	71.2%

Output: Procurement Services

I	District goods a procured for bo LLGs Assets of govern		72 local revenue management cor agreements prod endorsed by the Officer (AO)	tracts uced and	0	Understaffing in the Procurement Unit, there is only one staff out of the three approved posts
			5 CAIIP projects agreements for C construction pro endorsed by the	CAR duced and		
			2 Procurement A	dvert placed		
			17 civil contract			
Expenditure						
221001 Advertising and Publi Relations	с	13,000		10,820		83.2%
221005 Hire of Venue (chairs, projector, etc)		1,000		800		80.0%
221008 Computer supplies an Information Technology (IT)	d	2,000		150		7.5%
221011 Printing, Stationery, Photocopying and Binding		5,800		5,745		99.1%
221012 Small Office Equipme	nt	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%
I	Vage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non V	Vage Rec't:	35,636	Non Wage Rec't:	25,305	Non Wage Rec't:	71.0%
Dom	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
D	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	35,636	Total	25,305	Total	71.0%
3. Capital Purchases						
Output: Vehicles & Other	r Transport E	quipment				
No. of motorcycles purchased	0		0 (not applicable	2)	0	Due to the government policy of

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

No. of vehicles purchased	2 (Procurement conditioned 4 V Vehicles for CA Council)	WD DC Pick U			k	50.00	procuring only new vehicles, the funds were only sufficient to procure one vehicle
Non Standard Outputs:			Not applicable				instead of the planned two
Expenditure							
231004 Transport equipmer	<i>it</i>	140,000		155,762		111.	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	: 0.0	0%
Nor	1 Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	: 0.0	0%
Da	omestic Dev't:	140,000	Domestic Dev't:	155,762	Domestic Dev't:	: 111.	3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	: 0.0	0%
	Total	140,000	Total	155,762	Total	l 111.3	3%
Confirmation by	Head of D	-		Sign &	z Stamp :		
_		-		Sign &	ż Stamp :		
_		-		Sign & Date	ż Stamp :		
Name : Title : 2. <i>Finance</i>					ż Stamp :		
Name : Title : 2. <i>Finance</i>					2 Stamp :		
Name : Title : 2. Finance Function: Financial Mana	agement and Acc	countability(L0			ż Stamp :		

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

10 sub county revenue

collection centers supervised

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

Supervised 10 sub county revenue collection centers

2. Finance

Non Standard Outputs:

and these in Buhimba, K	nclude: Kiziranfumbi,	which include: Buhimba, Kizira	nfumbi,		
	Kitoba, Bugambe Kyabigambire an		a, Bugambe,		
	ental Books of ad accounting ervised	Supervised opera of IFMS as mear department			
	nancial transaction l sanctioned	ons			
4 Audit rep	ort queries answe	ered			
Advice to C matters tend	Council on financ dered	ial			
18 Finance supervised a performance					
Revenue so alternatives	urces reviewed a evolved	nd			
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:	•	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	144,138	Non Wage Rec't:	52,859	Non Wage Rec't:	36.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	•	Donor Dev't:	0	Donor Dev't:	0.0%
Total	144,138	Total	52,859	Total	36.7%

Output: Revenue Management and Collection Services

2015/16 Quarter 3

Cumulative Department Workplan Performance

Kan Daufan	Planned output and	Cumulative achievement &	% Performance	Reasons for under
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	/ over Performance
2. Finance				
Value of LG service tax collection	138960 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	48000 (Collected Local Service Tax (LST) from sub counties of Buhanika, 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 site
Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobya)	48000 (Collect other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobya To isuue demand notes and also redistribute to defaulters	11.18	
		To participate in at least two		
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)	revenue enhancement forums) 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	
Non Standard Outputs:	The district Local Revenue data	Coordinated compilation of register for hotels and lodges.) Coordinated updating of the		
	he district Ebear Revenue data base updated both at the District Level and the Sub Counties/Parishes Revenue Enhancement retreats and workshops conducted involving selected DTPC members	Coolumated 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		
Expenditure				
221002 Workshops and Se	· · · · · · · · · · · · · · · · · · ·	11,425		.7%
227001 Travel inland	15,960	9,388	50	.8%

2015/16 Quarter 3

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current			Reasons for unde / over Performance	
2. Finance								
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6	
	Non Wage Rec't:	58,064	Non Wage Rec't:	25,505	Non Wage Rec't:	43.9%	6	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	ó	
	Total	58,064	Total	25,505	Total	43.9%	<i>o</i>	
Output: Budgeting a	and Planning Servic	es						
Date for presenting draft30/04/2015 (DistrictBudget and AnnualHeadquarters, Kasingo)workplan to the Council		23/03/2016 (FY District Budget Papepr presented to the Council, a headquarters, Ka	Framework d for Approva at district		c s	Budget reform changes need furthe consitization to sectors.		
Date of Approval of the Annual Workplan to the Council			Papepr presented to the Council, a headquarters, Ka	Framework d for Approva at district		#Error		
Non Standard Outputs:	Budget desk me the Computer re	oom	 Held budget des communicated i planning figures 	ndicative				
	Quarterly budge reviewed/revise realistic budget		Cordinated dep priorities.	artments to co	ost			
			Coordinated Sec produce draft bu presentation to I	dgets for				
			Cordinated layir DEC to council		by			
			Provided sup					
Expenditure			-					
21002 Workshops and	Seminars	500		280		56.0%	6	
21011 Printing, Station Photocopying and Bindia	ery,	6,000		4,000		66.79		
227001 Travel inland		9,840		5,527		56.29	6	
27004 Fuel, Lubricants	and Oils	4,000		2,006		50.29	ó	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6	
	Non Wage Rec't:	20,610	Non Wage Rec't:	11,813	Non Wage Rec't:	57.39	6	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6	
	Total	20,610	Total	11,813	Total	57.3%	/ 0	

There is need for continuous mentoring on how to generate IFMS reports.

0

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators e	Planned output an xpenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ P	ceasons for under over erformance
2. Finance							
Non Standard Outputs:			Coordinated and Sector Accountan accountants in bo	nts and sub			
			Provided support accountants on e. control.				
Expenditure							
227001 Travel inland		5,000		4,890		97.8%	
221002 Workshops and Sem	inars	2,500		500		20.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	9,800	Non Wage Rec't:	5,390	Non Wage Rec't:	55.0%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	9,800	Total	5,390	Total	55.0%	
Output: LG Accounting	services						
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (FY Hoima District I submitted to the General's office)	Final Accounts Auditor	31/03/2016 (9 m financial stateme compiled.)		#E	affe	nstant IFMS failure ects departmental formance.
Non Standard Outputs:	18 Staff in accoust supervised and s		Supervised 18 sta section and paid				
Expenditure							
221011 Printing, Stationery, Photocopying and Binding		1,500		360		24.0%	
221012 Small Office Equipm	ient	0		70		N/A	
227001 Travel inland		20,100		8,515		42.4%	
227004 Fuel, Lubricants and	d Oils	1,250		300		24.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	23,502	Non Wage Rec't:	9,245	Non Wage Rec't:	39.3%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	23,502	Total	9,245	Total	39.3%	
Confirmation by	Head of De	epartmen	t				
Name :				Sign &	Stamp :		
Title :				Date			
3. Statutory Bod	lies						
Function: Local Statutory	Bodies						
1. Higher LG Services							

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

-					(0	No major challenges.
Non Standard Outputs:	Pension and C teachers and I	•	5 District Counc Committee sess	ions schedule	·		
	6 District Cou	ncil & 25 eetings schedule	district HQs	facilitated and coordinated at district HQs			
	facilitated and	l coordinated at	5 Business Com				
	district Headq	uarters.	meetings organi	zed.			
	100% lawful decisions made by Council communicated to		100% lawful de Council commu relevant offices.	nicated to	by		
			by				
			100% of Counc Committee rec	il and			
	1000/ -f.C						
	100% of Cour Committee rec						
	District Head	quarters.					
	Bodies prepar workplans and prepared at Di Headquarters.	olan for Statutor ed; 4 Quarterly 1 budgets istrict nitoring visits c	-				
Expenditure							
221009 Welfare and Entertai	inment	1,500		600		40.09	%
221011 Printing, Stationery, Photocopying and Binding		1,200		685		57.19	%
212103 Pension for Teachers	5	2,508,948		835,768		33.39	%
212105 Pension and Gratuity Local Governments	y for	547,897		50,854		9.39	%
227001 Travel inland		35,807		18,395		51.49	%
227004 Fuel, Lubricants and	l Oils	100		175		175.09	%
228002 Maintenance - Vehic	les	6,000		820		13.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Non	Wage Rec't:	3,104,603	Non Wage Rec't:	907,296	Non Wage Rec't:	29.29	%
Dor	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	3,104,603	Total	907,296	Total	29.2%	/

Output: LG procurement management services

No major challenges.

0

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

Non Standard Outputs:	district level and lower level		district level and	157 Contracts awarded at district level and lower level local governments				
	approved at district level and lower level local governments 200 Bidding documents approved at district level and			66 Evaluation reports reviewed at district level and lower level local governments 8 contracts committee meetings held				
	200 Evaluation reviewed at distri lower level local	•	65 bidding documents approved at District and lower					
	Procurement noti DLG approved.	ces for Hoim	a					
Expenditure								
211103 Allowances		4,558		3,300		72.4%		
221011 Printing, Stationer Photocopying and Binding		0		1,081		N/A		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Ne	on Wage Rec't:	4,558	Non Wage Rec't:	4,381	Non Wage Rec't:	96.1%		
	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	4,558	Total	4,381	Total	96.1%		
Output: LG staff recr	uitment services							
Non Standard Outputs:	180 staff confirmed at DSC offices.		97 staff confirme Offices.	0 97 staff confirmed at DSC Offices.			l challenges adequate cilities and photocopier.	
	20 appointments DSC offices.	regularised at	9 appointments r DSC offices.	9 appointments regularized at DSC offices.				
	60 staff promoted offices.	l at DSC	L.	8 staff promoted at DSC offices.				
	15 staff retired at	DSC offices.	7 staff retired at 1 92 Staff appointe					
120 Staff appoint offices.		ted at DSC	offices					
	15 staff disciplinary cases handled.		6 staff disciplina handled.	6 staff disciplinary cases handled.				
	15 Study leave ca approved	ases for staff	3 Study leave cas	ses f				
Expenditure								
211101 General Staff Sala	ries	24,336		14,100		57.9%		
221004 Recruitment Exper	ises	29,713		40,718		137.0%		

2015/16 Quarter 3

Cumulative Department Workplan Performance

Cumulative De	-pai illelli	workp		ance		USh	s Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for unde / over Performance
3. Statutory Bo	dies						
221007 Books, Periodicals Newspapers		860		732		85.1%	
221008 Computer supplies		2,400		500		20.8%	
221011 Printing, Stationer Photocopying and Binding	•	1,080		1,700		157.4%	
221017 Subscriptions		200		200		100.0%	
22001 Telecommunicatio	ns	1,080		540		50.0%	
23005 Electricity		480		240		50.0%	
227001 Travel inland		9,863		3,970		40.3%	
28002 Maintenance - Vel	nicles	400		420		105.0%	
228003 Maintenance – Ma Equipment & Furniture		300		80		26.7%	
	Wage Rec't:	24,336	Wage Rec't:	14,100	Wage Rec't:	57.9%	
Ne	on Wage Rec't:	48,646	Non Wage Rec't:	49,100	Non Wage Rec't:	100.9%	
L	Oomestic 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 man	nagement services	;					
No. of Land board meetings	10 (District Lar Meetings held a Headquarters, F	t District	8 (District Land organized at the Headquarters - K	District	s 80.	.00 N	o major challenges
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land appl registration, ren extensions clear District Headqu	ewal, lease and ed at the	registration, rene extensions cleare	14 (Land applications for64.25egistration, renewal, lease and xtensions cleared at theDistrict Headquarters, Kasingo.)			
Non Standard Outputs:	3 Filling Cabine Bookself for the registy procured	e Land Board	Not yet procured to be done in the				
	1Laptop Comp District Land B procured						
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%	
Ne	on Wage Rec't:	21,720	Non Wage Rec't:	8,580	Non Wage Rec't:	39.5%	

Ľ	Domestic Dev't: Donor Dev't: Total	21,720	Domestic Dev't: Donor Dev't: Total	0 0 8,580	Domestic Dev't: Donor Dev't: Total	0.0% 0.0% 39.5%
Output: LG Financial No. of LG PAC reports discussed by Council	Accountability 5 (LG PAC repo by Council, at th Headquarters, K	ne District	0 (LG PAC report Council)	s discussed b	y .00	No major challenges.

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2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators 3. Statutory Base	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
No.of Auditor Generals queries reviewed per LG	60 (Auditor Generals' queries	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 Councils6 Auditor General's reports on 6Internal Audit Reports0 Urban councils (Hoima MC,reviewed at Hoima MunicipalKahoora, Bujumbura, Mparo,Council Offices, and KigorobyaKigorobya TC, and Busiisi)reviewed at Districtreviewed at DistrictHeadquarters, KasingoHeadquarters, 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,614	Non Wage Rec't:	7,960	Non Wage Rec't:	51.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,614	Total	7,960	Total	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.

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

Non Standard Outputs: 6 Open Plenar with quorum h Headquarters.		Council sittings eld at District	5 Open Plenary with quorum he headquarters.		ngs			
	1 Bill passed. 10 Motions pas	sed.	3 Motions passe	d.				
	the District and Secretaries' Stat	District Chairperson's State of he District and other decretaries' Statements		2 Political Monitoring Visits Conducted to sub county project sites.				
disposed off 8 Political Mo conducted to s sites.		itoring Visits b county project	3 District Execu Meetings held. t	tive committ	ee			
12 District Executive committee Meetings hel								
	1 Study/Exposu for the District organized							
Expenditure	U							
211101 General Staff Salar	ries	189,821		73,512		38.7%		
211103 Allowances		15,000		8,890		59.3%		
221002 Workshops and Ser	ninars	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%		
Na	on Wage Rec't:		Non Wage Rec't:	179,635	Non Wage Rec't:	86.5%		
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	400,234	Total	253,147	Total	63.2%		
Output: Standing Con	mittees Services							
i o								
Non Standard Outputs:	25 standing cor meetings held a Headquarters, F	t District	20 standing con meetings held at Headquarters, K	District	0	Inadequate transport f visits by c	or field	
	25 reports prepa submitted to co		20 reports prepa submitted to cou					
	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%		

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UShs Thousands

Cumulative Department Workplan Performance

3. Statutory Bodies

<i>c</i> · <i>s</i> · <i>m</i> · <i>s</i> · · <i>s</i> · <i>m</i> · <i>s</i>					
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,000	Non Wage Rec't:	14,530	Non Wage Rec't:	32.3%
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	45,000	Total	14,530	Total	32.3%
Name :		Sign & Stamp :			
Title :			Date		
4. Production and Marke	ting				
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. Agricultural plans, programmes and activities implemented at District. 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 	5 Appropriate technological messages to farmers were disseminated with support from stakeholders4 Sector budgets & reports compiled and submitted.	0	No major challenges were faced during the quarter
211101 General Staff Salari	ies 148,421	80,901	54	4.5%

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

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

Output: Crop disease control and marketing

0 (Nil)

0 (N/A)

N/A

0

No. of Plant marketing facilities constructed

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current (Cun quarter (Qty, Desc. & Location) Plan	Performance Reasons for under mulative / / over nned) for Performance ntitative outputs
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4. Production and Marketing

visits. 11 S/Counties visited for disease control through farm visits. Farmers in all sub Counties trained on proper and recommended erop agronomic practices. Use of agro chemical (fertilizer) in all sub counties trained on proper and recommended erop agronomic practices. Use of agro chemical (fertilizer) in all sub counties disease control through farm 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 demonstrated Improved banana planting material for demonstration and distribution to farmers procured 221002 Workshops and Seminars 3,500 221002 Workshops and Seminars 3,500 20100	Non Standard Outputs:	Food security se campaigns in al focusing on hou held	l sub counties	campaigns in all focusing househousehousehousehousehousehousehouse	sub counties old level by	5		
(fertilizer) in all sub counties demonstrated plant disease identification, and new emerging diseases organized Refeesher training for staff in plant diseases identification, and new emerging diseases organized Set is		disease control visits. Farmers in all s trained on proper recommended c	through farm sub Counties er and	11 S/Counties re disease control tl visits. These wer Kigorobya, Buse Buhimba, Kyabi	nrough farm e Kabwoya, ruka,			
plant diseases 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 adstribution to farmers procured 221008 Computer supplies and 500 221008 Computer supplies and 500 221008 Computer supplies and 500 221001 Printing, Stationery, 1,000 180 18.0% Photocopying and Binding 222001 Travel inland 5,000 221001 Travel inland 5,000 2,310 227004 Fuel, Lubricants and Oils 2,300 2,310 7,7% Wage Rec't: 18,000 Non Wage Rec't: 11,507 Non Wage Rec't: 5,000 Conor Dev't: 14,500 Domor Dev't: 0 Domor Dev't: Domor Dev't:		(fertilizer) in all						
planting materials and revenue generation for the district establishedImproved banana planting material for demonstration and distribution to farmers procuredExpenditureExpenditure221002 Workshops and Seminars3,5001,07030.6%221002 Workshops and Seminars3,5001,07030.6%221002 Workshops and Seminars3,5001,07030.6%221002 Workshops and Seminars3,5001,07030.6%221001 Rochology (IT)221001 Medical and Agricultural14,500180180227001 Travel inland14,5008,41458.0%227001 Travel inland5,0002,67053.4%228002 Maintenance - Vehicles3,0002,33077.7%Wage Rec'1:0Wage Rec'1:63.9%Non Wage Rec'1:14,500Non Wage Rec'1:63.9%Non Wage Rec'1:14,500Non Wage Rec'1:63.9%227001 Travel inland5,0002,67053.4%228002 Maintenance - Vehicles3,0002,67053.4%28002 Maintenance - Vehicles3,000Non Wage Rec'1:63.9%Non Wage Rec'1:14,500Non Wage Rec'1:63.9%Non Wage Rec'1:14,500Non Wage Rec'1:63.9%Non Wage Rec'1:Non Wage Rec'1:63.9%								

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Proauction	and Marketing			
slaughter slabs	places. Slaughter slabs are in Kigorobya town council,	in the exisiting slabs.		
	Buhimba town board)	All Sub Counties with formal		

	Buhimba town	board)	All Sub Counties and non-formal s places. Slaughter Kigorobya town Buhimba town b Kinogozi Tradin	slaughter slabs are in council, oard and			
No of livestock by types using dips constructed	6000 (In Sub Co Kitoba, Buserul Buhimba.)		7583 (The cattle using the private exist in the subco	dips which	I	126.38	
No. of livestock vaccinated	7000 (All Sub C (Buhimba, Kizi Kabwoya, Kyar Buseruka, Buga Kigorobya and Hoima Municip	ranfumbi, ıgwali, ımbe, Kitoba, Divisions of	6255 (All Sub C (Buhimba, Kizir Kabwoya, Kyang Buseruka, Bugar Kigorobya and D Hoima Municipa	anfumbi, gwali, nbe, Kitoba, Divisions of		89.36	
Non Standard Outputs:	At least 8 litres procured to der genuineness, m spraying practic resistance	nonstrate on ixing good	Enforcement was livestock movem pigs to control A Fever and Cattle CBPP, Foot and	ent control i frican Swine to control,	2		
	Livestock move regulations enfo the district.		0	of climate ire preservat	ion		
	Specialized trai farmers and stat change and pass preservation (si making) conduc Buhanika and F	ff on climate ture lage and hay cted in					
Expenditure							
221002 Workshops and Semi	nars	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 Agricul supplies	tural	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:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	15,000	Non Wage Rec't:	9,963	Non Wage Rec't:	66.4%	
Dor	nestic Dev't:	15,500	Domestic Dev't:	7,974	Domestic Dev't:	51.4%	
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	30,500	Total	17,937	Total	58.8%	
Output: Fisheries regula	ition						
Quantity of fish harvested	130 (Of the 130 120 tons will be		103 (30 tons from (sub counties of		rt	79.23 N/A	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

	Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	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 stocked	1 (1 fish cage stocked in either Buseruka, Kigorobya 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 construsted 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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

alongside 43 parishes in the

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

4. Production and Marketing

Non Standard Outputs:	Fish cages in Ky Kabwoya introd constructed and	uced,	Enforcement on conducted;	fisheries			
			Licensing on fisl	heries			
	Enforcement on	fisheries	conducted.				
	conducted; Licensing on fis conducted.	heries	Fisheries revenu collection by Fir department.		for		
	Fisheries revenu	a mobilized	for Fish fry provided	d to fish farm	are		
	collection by Fi		for Tish ity provided	a to 11811 1a111			
	department.		Fish folk & com sensitized and tr				
	Fish fry provide	d to fish farn	ners				
	Fish folk & con sensitized and t		Information abo	ut fish			
	Information abo	ut fish collec	ted				
	& disseminated						
	Demonstrations production and technologies (in fish farming) co	handling cluding cage					
	Fish catch statis	tical data					
	submitted to rel authorities;						
	Collection of re Fisheries facilit						
Expenditure							
221002 Workshops and Ser	ninars	2,500		250		10.0%	
221003 Staff Training		2,500		1,950		78.0%	
224001 Medical and Agrica supplies	ultural	10,072		9,145		90.8%	
227001 Travel inland		4,500		6,473		143.8%	
227004 Fuel, Lubricants ar	nd Oils	5,500		1,763		32.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	15,000	Non Wage Rec't:	10,436	Non Wage Rec't:	69.6%	
D	omestic Dev't:	10,072	Domestic Dev't:	9,145	Domestic Dev't:	90.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	25,072	Total	19,581	Total	78.1%	
Output: Vermin contro	ol services						
No. of parishes receiving anti-vermin services	4 (3 Divisions i Municipality in Bujumbura, Mp 1 Town Counci alongside 43 pa	cluding: paro and Busi l-Kigorobya,	6 (3 Divisions ir Municipality inc isi; Bujumbura, Mp 1 Town Council Kigorobya.along	luding: aro and Busi -		50.00 N/A	

Kigorobya, alongside 43

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

	District)	parishes in the District	
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:	 supervision and planning.) 9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured 18 First Aid Kits-District wide provided. 18 Vermin Control Guards at Murchison Falls National Park retrained 2 sets of full protective gear for 18 Vermin Control Guards District wide procured Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided Supervision and monitoring of vermin control activities once a quarter carried out 	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 ve	
	Number of vermin killed. Number of vermin control reports made and submitted to the district by the VCGs		
	the district by the veets		

Expenditure

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) Planned) for quantitative outputs	indicators expend	diture for the FY (Qty,		Planned) for	
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4. Production and Marketing

224001 Medical supplies	l and Agricultural	3,000		900		30.0%
227001 Travel in	nland	3,500		2,065		59.0%
227004 Fuel, Lu	ıbricants and Oils	3,500		1,366		39.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	7,000	Non Wage Rec't:	3,431	Non Wage Rec't:	49.0%
	Domestic Dev't:	3,000	Domestic Dev't:	900	Domestic Dev't:	30.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,000	Total	4,331	Total	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, Buhanika, Kyabigambire, Buhimba and Kigorobya., 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, Buhanika, Kyabigambire, Buhimba and Kigorobya., and Kitoba.)	150.00	N/A
Non Standard Outputs:	 1 demonstration apiary established as alearning nucleus/centre for commercialisation at selected farmer's site in Bhaguzi. Beekeeping materials issued to farmers A survey to establish the strengh 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. 	1 demonstration apiary site conducted. Beekeeping farmers' training conducted.		
Expenditure				
224001 Medical and Agricu supplies	ltural 10,750	3,789	35.	2%
227001 Travel inland	4,250	3,630	85.	4%
227004 Fuel, Lubricants and	d Oils 3,000	1,743	58.	1%

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

 1 <i>i</i> ouuciion u		ung				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	12,750	Non Wage Rec't:	5,373	Non Wage Rec't:	42.1%
Da	omestic 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 To Kinogozi parish subcounty)		1 (Kinogozi Tow Kinogozi parish, 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 De Studies & Plans for capital	0	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%
Nor	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	omestic 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 Comme	rcial Services					
1. Higher LG Services						
Output: Trade Develop	oment and Prom	otion Services				
No of businesses issued with trade licenses	4 (Businesses is licenses in all s		4837 (Business issued with trade licenses in all sub count by local authorities and Municipal authority)		es	120925.00 N/A
No of businesses inspected for compliance to the law	ed for compliance compliance to the law in all		done on selected KIDEA in Kizira SACCOs in Kya Buhimba sub co	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	eetings organised at the organized at the district council) strict/Municipal			tion meeting Traidlinks the business		150.00

community (Co-operative

Council

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

No of awareness radio shows participated in			4 (Radio program radiosin Hoima '		I	100.00			
Non Standard Outputs:	Support to trade ventures in the c		Support to trade ventures in the d						
Expenditure									
221001 Advertising and Pub Relations	blic	0		2,100		Ν	/A		
221011 Printing, Stationery Photocopying and Binding	2	0		2,328		N	/A		
227001 Travel inland		3,000		25,714		857.1	%		
227004 Fuel, Lubricants and	d Oils	1,000		9,468		946.8	%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%		
Nor	1 Wage Rec't:	4,000 <i>1</i>	Non Wage Rec't:	39,610	Non Wage Rec't:	990.2	.%		
Do	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	1%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%		
	Total	4,000	Total	39,610	Total	990.2	%		
•	UNBS for product for product quality and		businesses intere Two other busin assisted in regist last quarter.)	esses were ration in the		100.00			
No. of enterprises linked to UNBS for product quality and standards				1 (Enterprises linked to UNBS for product quality and standards)			100.00		
No of awareneness radio 4 (Radio programs on FM radio shows participated in stations in Hoima Town)		3 (Radio program station in Hoima Radio.			75.00				
			Issues coved wer development and including agricu development; co marketing; opera SACCOs; and b management)	l management ltural enterpris -operative ations of					
Non Standard Outputs:	Types of enterpr UNBS for produ		Not applicable						

Expenditure

standards.

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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

Output: Market Linkage Services

Output: Market Link	uge ber nees						
No. of market information reports desserminated	4 (Market inform disseminated on l radios)		4 (Market reports produced and dis various stakehold district. The mark covered commod region/selected di comparing with F Also within the d variations in com were captured.)	seminated to ers in the cet informati ity prices per istricts Ioima distric istrict,	on r ct.	100.00 N/A	
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer group regional and inter markets)		2 (The process fo of the Rural Prod Organisation (RP ongoing and it ha advanced stages.)	uccers O) is still is reached	2	100.00	
Non Standard Outputs:	Market informatie disseminated to p		Market informati commodity prices summarized and boards in the Low Governments (LL information was a and displayed at notice board.	s were put on notice ver Local .Gs). The san also pinned	2		
Expenditure							
227001 Travel inland		3,000		1,000		33.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	4,000 No	on Wage Rec't:	1,000	Non Wage Rec't:	25.0%	
1	Domestic Dev't:	L	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,000	Total	1,000	Total	25.0%	
Output: Cooperatives	Mobilisation and C	utreach Servio	ces				_
No. of cooperatives assisted in registration	2 (All old and new in the District rev	1	8 (Cooperative as registration)	sisted in		400.00 N/A	L.
No. of cooperative groups mobilised for registration	2 (Cooperative gr supervised at leas county district wi	t one per sub	3 (Two groups we to regsiter as SAC Group from Buha subcounty and Ye from Kyabigambi	CCOs - Yout mika outh group ire subcount	h	150.00	
			One group of farr Kyarusheisha, Ky Subcounty were r	vangwali nobilised for	r		

formation of a co-operative society from the current status

of association.)

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

4. Production a	nd Marketi	ng					
No of cooperative groups supervised	12 (Cooperative gr supervised at least county district with	one per sub	11 (Cooperative g supervised district			91.67	
Non Standard Outputs:	Groups facilitated cooperatives	to form	Groups facilitated cooperatives	to form			
Expenditure							
227001 Travel inland		3,500		200			5.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Noi	1 Wage Rec't:	4,050 <i>I</i>	Non Wage Rec't:	200	Non Wage Rec't:		4.9%
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	4,050	Total	200	Total		4.9%
Output: Tourism Prom	otional Services						
No. and name of new tourism sites identified	2 (Potential tourist sites/facilities ide rural LGs and Mut	ntified in	2 (The Tourism si were in Buseruka Dam Falls) and Ki	(Kabalega gorobya	d	100.00	N/A
	a (77) a 1111		(Kibiro Salt pan).)			100.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (The facilities w identified in rural Municipalities)		2 (The two faciliti establisihed.)	es were		100.00	
No. of tourism promotion activities meanstremed in district development plans	4 (Tourism promo supported)	tion activities	3 (Tourism promo awareness campai stations was condu	gns on radio		75.00	
			Tourism promotio springs of Kigorol was promoted foll declaration of the potential source of Gas for electricity Uganda.)	bya subcoun owing the area as a f Industrial			
Non Standard Outputs:	The new sites will in the Sub Countie		N/A				
Expenditure							
227001 Travel inland		3,000		200			6.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Noi	1 Wage Rec't:	4,000 <i>I</i>	Non Wage Rec't:	200	Non Wage Rec't:		5.0%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	4,000	Total	200	Total		5.0%
Output: Industrial Dev	elopment Services						
A report on the nature of value addition support existing and needed	Yes (A report on t value addition sup and needs made.)		yes (A report on the value addition sup and needs made)		g	#Error	N/A

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	of current		e / r	Reasons for under / over Performance
4. Production	and Market	ing					
No. of value addition facilities in the district	industrial develo	industrial development in selected areas in the district)		5 (One maize Mill under the Youth Livelihood Project in Kigorobya subcounty; Coffee Mill in Kiziranfumbi subcounty and Milk Cooler in Kyabigambire subcounty.)		100.00	
No. of producer groups identified for collective value addition support		pment in	r 3 (Thre producer been identified fo addition support. Kyarusheisha Dia Association, Mair Co-operative Soci Buhimba Farmers	r value These were ry Farmers irwe Farmer ety and		150.00	
No. of opportunites identified for industrial development	2 (Opportunities industrial develo selected areas in	pment in	r 2 (Opportunities i development were Kyabigambire and subcounties.)	dentified in		100.00	
Non Standard Outputs:	Trainings co-ord MSMEs	inated for	Trainings co-ordi MSMEs	nated for			
Expenditure							
27001 Travel inland		3,000		200		6.	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't	· 0	0%
	Non Wage Rec't:	4,000	Non Wage Rec't:	200	Non Wage Rec't		0%
	Domestic Dev't:	.,	Domestic Dev't:	0	Domestic Dev't		0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't		0%
	Total	4,000	Total	200	Tota	<i>l</i> 5.0)%
Output: Tourism D	evelopment						
No. of Tourism Action Plans and regulations developed	1 (Tourism action regulations deve		1 (A tourism action place.)	on plan is in		100.00	N/A
Non Standard Outputs:	Nil		A tourism action place.	plan is in			
Expenditure							
27001 Travel inland		2,250		360		16.	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't	: 0.0	0%
	Non Wage Rec't:	3,250	Non Wage Rec't:	360	Non Wage Rec't		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	0%
	Total	3,250	Total	360	Tota	<i>l</i> 11.1	%
Confirmation	by Head of De	epartme	nt				
Name :				Sign &	: Stamp :		
Title :				Date			

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UShs Thousands

Cumulative Department Workplan Performance

5. Health

Function: Primary Healt	hcare				
1. Higher LG Services					
Output: Healthcare M	Ianagement Services				
Non Standard Outputs:	327 staff in the health facilities appraised 327 health staff paid the salaries in time	403 staff in the health facilities appraised s 403 health staff paid the salaries in time	0	Funds released and also got support from some partners to implement some activities	
	Cold Chain mantainence Supervision of health facilities by the Community Health Department of the Health Subdistrict	1 Departmental Quarterly work plans prepared 1 Motor vehicles maintained 3 quarterly supervisions to			
	4 Departmental Quarterly work plans prepared2 Motor vehicles maintained	Buhaguzi and Bugahya health sub districts conducted			
	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 Equip		428		13.4%	
221014 Bank Charges and related costs		1,565		63.9%	
222001 Telecommunicatio	ns 1,000	200		20.0%	

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UShs Thousands

Cumulative Department Workplan Performance

indicators expenditur	ce Planned output and expenditure for the FY (Qty, Desc. & Location)		ievement & end of current esc. & Locatio	% Performanc (Cumulative / n) Planned) for quantitative ou		Reasons for under / over Performance
5. Health						
211101 General Staff Salaries	2,347,955		2,362,512		100.69	6
211103 Allowances	159,216		182,964		114.99	6
221001 Advertising and Public 9,500 Relations			9,500		100.0%	6
221002 Workshops and Seminars	115,000		49,815	43.3%		6
221011 Printing, Stationery, Photocopying and Binding	13,580		2,518		18.5%	6
223005 Electricity	8,200		1,415		17.39	6
227001 Travel inland	134,943	127,846 94		94.7%	6	
227003 Carriage, Haulage, Freight and transport hire	2,000		750		37.5%	6
227004 Fuel, Lubricants and Oils	73,100		43,752		59.9%	6
228002 Maintenance - Vehicles	18,800		1,300	1,300 6.9%		6
228003 Maintenance – Machinery, Equipment & Furniture	6,200		200		3.29	6
Wage Re	c't: 2,347,955	Wage Rec't:	2,362,512	Wage Rec't:	100.6%	6
Non Wage Re	c't: 99,143	Non Wage Rec't:	65,705	Non Wage Rec't:	66.39	6
Domestic De	v't: 103,599	Domestic Dev't:	119,051	Domestic Dev't:	114.9%	6
Donor De	v't: 358,430	Donor Dev't:	237,496	Donor Dev't:	66.3%	6
Ta	tal 2,909,127	Total	2,784,764	Total	95.7%	6

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS 613600 (43 government health facilities supplied with 1 kit each per cycles (6 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II

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, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III. Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and

.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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Cumulative Department Workplan Performance

Cumulative Department Workplan Performance UShs						
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance		
5. Health						
	and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)				
Number of health facilities reporting no stock out of the 6 tracer drugs.	43 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC II, Buteru HC III, Kibaire HC II, Buteru HC III, Kibaire HC II, Buteru HC III, Koseta HC II, Sebigoro HC II, Kyangwali HC III, Buseruka HC II, Kyangwali HC III, Buhuka HC I, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Kigorobya HC II, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC II, 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, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC II, Kibaire HC II, Buraru HC II, Kibaire HC II, Buterma HC III, Sebigoro HC II, Kyehoro HC II, Nsozi HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Buhimba HC II, Kikuube HC IV, Wambabya HC II, Buhimba HC II, Muhwiju HC II, Kisiha HC II, Lucy Bisereko HC I, Bujalya HC II, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	300.00			

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.06

UShs Thousands

Cumulative Department Workplan Performance

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

5. Health

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, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III. Muhwiju HC III. Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

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, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III. Muhwiju HC III. Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

Non Standard Outputs:			Not applicable			
Expenditure						
224001 Medical and Agricu supplies	ltural	633,600		429,818		67.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	633,600	Non Wage Rec't:	429,818	Non Wage Rec't:	67.8%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	633,600	Total	429,818	Total	67.8%
2. Lower Level Services	1					
Output: NGO Basic He	althcare Servic	es (LLS)				
Number of inpatients that visited the NGO Basic health facilities	9000 (6 PNFPs and municipal III, Hoima Islan	: Bujumbura H	7213 (6 PNFPs C and municipal : III, Hoima Islam	Bujumbura H		.14 All coverages wh above the averag because of

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/	Reasons for under / over Performance
5. Health							
	Munteme HC II Kitana HC II an	· · · · · · · · · · · · · · · · · · ·	Munteme HC II. Kitana HC II an		· ·	:	comittment of ftaff and timely delivery of drugs and other
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5540 (Azur HC HC III, Hoima I Munteme H.C I HC II)	slamic HC III.	H 7713 (Azur HC HC III, Hoima I Munteme H.C I HC II)	slamic HC III.		139.22	suppliess
No. and proportion of deliveries conducted in the NGO Basic health facilities	15900 (4 PNFP Bujumbura HC Islamic HC III. III and Kitana H	III, Hoima Munteme H.C	1996 (4 PNFPs Bujumbura HC Islamic HC III. I III and Kitana H	III, Hoima ⁄Iunteme H.C		12.55	
Number of outpatients that visited the NGO Basic health facilities	58712 (6 PNFP and municipal : III, Hoima Islan Munteme HC II Kitana HC II an	Bujumbura HC nic HC III, , Bombo HC II,	III, Hoima İslam	Bujumbura H ic HC III, Bombo HC I	IC II,	61.05	
Non Standard Outputs:	2000 clients HI assessed	V/AIDS status	Azur HC III, Bu Hoima Islamic I Munteme H.C II HC II	ÍC III.	Ш,		
	2000 clients Hi managed	V/AIDS status	iie ii				
Expenditure							
263318 Conditional trans Hospitals	sfers for NGO	32,973		25,475		77.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Ν	Non Wage Rec't:	32,973	Non Wage Rec't:	25,475	Non Wage Rec't:	77.39	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	32,973	Total	25,475	Total	77.3%	6

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

plus increased number of technical staff led to improved service delivery

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100.00

16.67

UShs Thousands

Cumulative Department Workplan Performance

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

5. Health

Number of trained health workers in health centers

403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)

403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III. Dwooli HC III. Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II. Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)

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	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)

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UShs Thousands

Cumulative Department Workplan Performance

0 0000000000000000000000000000000000000	epui iniciti vi or spit				
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance	
5. Health					
Number of outpatients that visited the Govt. health facilities.	288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time	321243 (43 government facilities in the district Delivery of drugs and other supplies delivered in time	111.54		
	Treatment guidelines provides to all health facilities	Treatment guidelines provides to all health facilities			
	vaccines delivered in time to all facilities carrying out immunizations	vaccines delivered in time to all facilities carrying out immunizations			
	Technical support supervision carried out at least once a month to ensure improved quality of service delivery	Technical support supervision carried out at least once a month to ensure improved quality of service delivery			
	Buildings, equipments and other structures well maintained in the health facilities)	Buildings, equipments and other structures well maintained in the health facilities)			
No. and proportion of deliveries conducted in the Govt. health facilities	12000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buraru HC III, Butema HC III, Buraru HC III, Sabwoya 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, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)	74.43		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Throughout the district)	99 (All villages in the district)	100.00		

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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	
	Timely payment of allowances			
	Community mobilization using VHTs per village			
	Revitilization of outreaches			
	Timely submission of vaccines and other supplies			
	Carry out static immunization 37 health facilities in the distric	t		
	Conduct 4 outreaches per health facility per month)			
Number of inpatients tha visited the Govt. health facilities.	t 59528 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, 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)	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	51.14	
Non Standard Outputs:		43 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III		
Expenditure 263104 Transfers to othe	r govt. units 157,041	160,512	102.2	%

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performa	
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 Purchase							
Output: Other Cap	ital						
Non Standard Outputs:	Completion of at Wambabya	Martenity war	d Completed		0	Drug stores completed. I ward not yet completeds	
Expenditure						*	
231001 Non Residential Depreciation)	buildings	68,501		51,632		75.4%	
	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 a	nd rehabilita	tion				
No of maternity wards rehabilitated	0		0 (Not planned)		0	Not planned	
No of maternity wards constructed	1 (Completion construction of at Wambabaya	maternity war	0 (Not planned i d	n this quarter)	.00)	
Non Standard Outputs:	N/A		Not planned				
Expenditure							
31002 Residential buil Depreciation)	dings	83,000		5,954		7.2%	
	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 D	epartmei	nt				
Name :				Sign &	Stamp :		
Title :				Date			

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UShs Thousands

Cumulative Department Workplan Performance

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

Function: Pre-Primary and	nd Primary Edu	cation				
1. Higher LG Services						
Output: Primary Teac	hing Services					
No. of teachers paid salaries	1255 (Paymer Teachers salat Buseruka (91) Kabwoya (100 Kigorobya TC Kigorobya (15 Kitoba (94) Kiziranfumbi Kyabigambire Kyangwali 1 Bugambe (90) Buhanika (55) Buhimba (17)	ies as follows: (47) 8) (119) (188) 34	1245 (Paymen Teachers salari Buseruka (91) Kabwoya (106 Kigorobya TC Kigorobya (16 Kitoba (94) Kiziranfumbi (Kyabigambire Kyangwali 15 Bugambe (90) Buhanika (55) Bubimba (163)	es as follows:) (47) 2) 115) (178) 54	9	9.20 N/A
No. of qualified primary teachers	Buhimba (173)) 1255 (Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))		Buhimba (163)) 1255 (Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (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						
- 11101 General Staff Sala	ries	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%
Na	on Wage Rec't:	, ,	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,913,283	Total	5,230,242	Total	75.7%
2. Lower Level Service	25					
Output: Primary Scho	ols Services UP	E (LLS)				
No. of pupils sitting PLE	Buseruka (3 Kabwoya (4 Kigorobya TC Kigorobya S/0	50) 00) 00) (70) (770) (770) (900) (250) (430)	5758 (N/A)		1	36.90 N/A

Kyangwali (830))

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the Desc. & Location)		Cumulative achie expenditure by e quarter (Qty, De	nd of current			Reasons for under / over Performance
6. Education							
No. of Students passing in grade one	220 (Bugambe (1 Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20 Kyangwali (15 Kigorobya s/c (12 Kigorobya TC 25) Kabwoya (10)))	70 (Bugambe Buhanika Buhimba Buseruka Kitoba Kiziranfumbi Kyabigambire Kyangwali Kigorobya s/c Kigorobya TC Kabwoya)			31.82	
No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)		768 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)			10.97	
No. of pupils enrolled in UPE	63543 (Pupils enr as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigorobya S/c (13 Kitoba (5988) Kiziranfumbi (732 Kyabigambire (88 Kyangwali (11893)	237) 27) 07)	63543 (Pupils e as follows: Bugambe (484' Buhanika (209 Buhimba (7708 Buseruka (5972 Kabwoya (7125 Kigorobya S/c (Kitoba (5988) Kiziranfumbi (7 Kyabigambire (Kyangwali (118	7) 5) 2)) 13237) 327) 8807)	Ξ	100.00	
Non Standard Outputs: Expenditure	N/A		N/A				
263311 Conditional trans Primary Education	fers for	685,006		426,212		6	52.2%
	Domestic Dev't: Donor Dev't:		Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 426,212 0 0 426,212	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	6	0.0% 52.2% 0.0% 0.0% 2.2%
3. Capital Purchases							
Output: Classroom co	onstruction and reha	bilitation					
No. of classrooms constructed in UPE	12 (Construction of classroom block a Katanga P/S in Ka Bugambe S/C and Butoole parish, Ky	t tanga P/S in Nsozi P/S in	2 (Kamwokya F Kyangwali paris S/C)			16.67	N/A
	Payment of outsta	nding					

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UShs Thousands

Cumulative Department Workplan Performance

VI D A		1		4.0	0/ D. C		D 6 1
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performanc (Cumulative / n) Planned) for quantitative ou		Reasons for under / over Performance
6. Education							
	school in Musa Buhimba S/C	Kirimbi Primar iijamukuru East mary school in ish, Kyangwali					
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0		
Non Standard Outputs:	N/A		N/A				
Expenditure							
231001 Non Residential ((Depreciation)	buildings	218,250		78,921		36.2%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Ν	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
	Domestic Dev't:	224,909	Domestic Dev't:	78,921	Domestic Dev't:	35.19	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	224,909	Total	78,921	Total	35.1%	, 0

Function: Secondary Education

1. High	er LG Services	

Output:	Secondary	Teaching	Services
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No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe	4169 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe	101.19	Not applicable
	Buseruka)	Buseruka)		
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	

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UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
6. Education						
No. of teaching and non teaching staff paid	361 (St Thoma Sir Tito Winyi Munteme Fattu Kabwoya (26 Buhimba (76) Kiziranfumbi Kakindo SS (2 Bugambe (34) Buseruka (21) St. Thomas M	(41) ima (27)) (36) (7)	169 (St Thomas Sir Tito Winyi Munteme Faturr Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Thomas Mor	ıa	46	.81
Non Standard Outputs:	N/A		Not applicable			
Expenditure						
211101 General Staff Sal	aries	1,162,100		943,672		81.2%
	Wage Rec't:	1,162,100	Wage Rec't:	943,672	Wage Rec't:	81.2%
Λ	lon 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	1,162,100	Total	943,672	Total	81.2%
2. Lower Level Servic	205					
No. of students enrolled in USE	4767 (Buhimb Kiziranfumbi Kabwoya SS Bugambe SS	SS	5981 (Buhimba Kiziranfumbi SS Kabwoya SS Bugambe SS	5	12	5.47 N/A
1	St. Thomas M Kakindo SS St. Cyprian SS Bulindi Interg St Andrews K Buhimba Green shoots Buseruka Kyangwali St. Miche Bur	s rated itoba SS	St. Thomas Mor Kakindo SS St. Cyprian SS Bulindi Intergra St Andrews Kito Buhimba Green shoots Buseruka Kyangwali St. Miche Burar N/A	ted oba SS		
Expenditure 263319 Conditional trans	Kakindo SS St. Cyprian SS Bulindi Interg St Andrews K Buhimba Green shoots Buseruka Kyangwali St. Miche Bur	s rated itoba SS	Kakindo SS St. Cyprian SS Bulindi Intergra St Andrews Kito Buhimba Green shoots Buseruka Kyangwali St. Miche Burar	ted oba SS		65.7%
Expenditure 263319 Conditional trans	Kakindo SS St. Cyprian SS Bulindi Interg St Andrews K Buhimba Green shoots Buseruka Kyangwali St. Miche Bur	s rated itoba SS aru)	Kakindo SS St. Cyprian SS Bulindi Intergra St Andrews Kito Buhimba Green shoots Buseruka Kyangwali St. Miche Burar	ted oba SS u)	Wage Rec't:	65.7% 0.0%
Expenditure 63319 Conditional trans econdary Schools	Kakindo SS St. Cyprian SS Bulindi Interg St Andrews K Buhimba Green shoots Buseruka Kyangwali St. Miche Bur	s rated itoba SS aru)	Kakindo SS St. Cyprian SS Bulindi Intergra St Andrews Kito Buhimba Green shoots Buseruka Kyangwali St. Miche Burar N/A	ted oba SS u) 613,769 0	Wage Rec't: Non Wage Rec't:	
Expenditure 63319 Conditional trans econdary Schools N	Kakindo SS St. Cyprian SS Bulindi Interg St Andrews K Buhimba Green shoots Buseruka Kyangwali St. Miche Bur	rated itoba SS aru) 933,882	Kakindo SS St. Cyprian SS Bulindi Intergra St Andrews Kito Buhimba Green shoots Buseruka Kyangwali St. Miche Burar N/A Wage Rec't:	ted oba SS u) 613,769 0	e	0.0%
Expenditure 63319 Conditional trans Secondary Schools	Kakindo SS St. Cyprian SS Bulindi Interg St Andrews K Buhimba Green shoots Buseruka Kyangwali St. Miche Bur Sfers for Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	s rated itoba SS aru) 933,882 933,882	Kakindo SS St. Cyprian SS Bulindi Intergra St Andrews Kito Buhimba Green shoots Buseruka Kyangwali St. Miche Burar N/A Wage Rec't: Non Wage Rec't: Domestic Dev't:	ted oba SS u) 613,769 0 613,769 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 65.7% 0.0% 0.0%
Expenditure 63319 Conditional trans econdary Schools N	Kakindo SS St. Cyprian SS Bulindi Interg St Andrews K Buhimba Green shoots Buseruka Kyangwali St. Miche Bur Sfers for Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	rated itoba SS aru) 933,882	Kakindo SS St. Cyprian SS Bulindi Intergra St Andrews Kito Buhimba Green shoots Buseruka Kyangwali St. Miche Burar N/A Wage Rec't: Non Wage Rec't: Domestic Dev't:	ted oba SS u) 613,769 0 613,769 0	Non Wage Rec't: Domestic Dev't:	0.0% 65.7% 0.0%
Expenditure 63319 Conditional trans econdary Schools N Function: Skills Develop	Kakindo SS St. Cyprian SS Bulindi Interg St Andrews K Buhimba Green shoots Buseruka Kyangwali St. Miche Bur Sfers for Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	s rated itoba SS aru) 933,882 933,882	Kakindo SS St. Cyprian SS Bulindi Intergra St Andrews Kito Buhimba Green shoots Buseruka Kyangwali St. Miche Burar N/A Wage Rec't: Non Wage Rec't: Domestic Dev't:	ted oba SS u) 613,769 0 613,769 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 65.7% 0.0% 0.0%
Function: Skills Develop <u>1. Higher LG Service</u>	Kakindo SS St. Cyprian SS Bulindi Interg St Andrews K Buhimba Green shoots Buseruka Kyangwali St. Miche Bur Sfers for Wage Rec't: Domestic Dev't: Donor Dev't: Total	s rated itoba SS aru) 933,882 933,882	Kakindo SS St. Cyprian SS Bulindi Intergra St Andrews Kito Buhimba Green shoots Buseruka Kyangwali St. Miche Burar N/A Wage Rec't: Non Wage Rec't: Domestic Dev't:	ted oba SS u) 613,769 0 613,769 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 65.7% 0.0% 0.0%
Expenditure 263319 Conditional trans Secondary Schools N Function: Skills Develop	Kakindo SS St. Cyprian SS Bulindi Interg St Andrews K Buhimba Green shoots Buseruka Kyangwali St. Miche Bur Sfers for Wage Rec't: Domestic Dev't: Donor Dev't: Total	s rated itoba SS aru) 933,882 933,882	Kakindo SS St. Cyprian SS Bulindi Intergra St Andrews Kito Buhimba Green shoots Buseruka Kyangwali St. Miche Burar N/A Wage Rec't: Non Wage Rec't: Domestic Dev't:	ted oba SS u) 613,769 0 613,769 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 65.7% 0.0% 0.0%

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for unde / over Performance
6. Education							
education	Institute and St Vocational Col	1	Institute and St. Vocational Colle	1			
No. Of tertiary education Instructors paid salaries	21 (paynent of made at Iband Institute)		7 (Paynent of sta made at Buhim Institute)		33.	.33	
Non Standard Outputs:	N/A		N/A				
Expenditure							
211101 General Staff Sal	aries	40,000		9,209		23.0	%
	Wage Rec't:	40,000	Wage Rec't:	9,209	Wage Rec't:	23.0	%
Ν	lon 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	40,000	Total	9,209	Total	23.09	Vo
2. Lower Level Servio	ces						
Output: Tertiary Ins	titutions Services	(LLS)					
					0		N/A
Non Standard Outputs:	Funds transferr Ibanda Technic Joseph Vocatic Bulera PTC		Funds transferre Ibanda Technica Joseph Vocatior Bulera PTC	al Institute, St			N/A
Expenditure							
291001 Transfers to Gove Institutions	ernment	597,498		399,806		66.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	lon Wage Rec't:	597,498	Non Wage Rec't:	399,806	Non Wage Rec't:	66.9	%
	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	597,498	Total	399,806	Total	66.9	/_

1. Higher LG Services

Output: Education Management Services

N/A

0

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

Non Standard Outputs:	Conducting Parish and Sub county Education Conformance Project Supervision of			
	county Education Conferences	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 aasessment Sensitization and Coordination of CDRM, Community barazas, and Go back to school			

and Go back to school

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UShs Thousands

Cumulative Department Workplan Performance

indicators		Cumulative achievement & 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 E schools	CD centers in					
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:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	64,742	Non Wage Rec't:	43,358	Non Wage Rec't:	67.0%	
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	320,000	Donor Dev't:	1,830	Donor Dev't:	0.6%	
Total	384,742	Total	45,188	Total	11.7%	

Output: Monitoring and Supervision of Primary & secondary Education

inspected in quarter Sir Ti Munt Kabw Buhir Kizira S/C Kakir Bugar Hillsi Greer St An Ruku S/C Kyan St. M S/C Make S/C Make S/C	St Thomas More- probya Tito Winyi -Kyabigambire teme Fatuma -Kiziranfumbi woya -Kabwoya S/C imba -Buhimba S/C ranfumbi -Kiziranfumbi indo SS -Kyabigambire S/C ambe -Bugambe S/C ide-Kigorobya S/C n Shoots-Kigorobya TC ndrews-Kitoba S/C umba Memorial- Bugambe ngwali SS-Kyangwali S/C dichael SS- Kyabigambire erere Competent- Buhimba act Education Buhimba S/C yprian- Buhanika S/C ndi Integrated- bigambire S/C ruka 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- Buhanika S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	100.00	Inadequate funding
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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		/	Reasons for under / over Performance
6. Education							
No. of tertiary institutions inspected in quarter	2 (Munteme Te Parish, Kizirant Munteme Nursi Munteme parisl S/C Ibanda Technic	`umbi sub cou ng School in 1,Kiziranfubi	· ·		in	50.00	
No. of inspection reports provided to Council	4 (Reports Prep Submitted to th Committee and	e Sectoral	1 (Reports Prepa Submitted to the Committee and	e Sectoral		25.00	
No. of primary schools inspected in quarter	150 (Bugambe Buhanika (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (Kigorobya (16) Kitoba (10) Kiziranfumbi (9 Kyabigambire (Kyangwali (10)	3))) 16)	168 (Inspection carried out as fo Buhanika Buhimba Buseruka Kabwoya Kigorobya TC Kigorobya TC Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali)			112.00	
Non Standard Outputs:	Inspection of sc ECD cordinatio Conducting MI PLE Examinati Distarict termly conducted District languag Facilitated HIV/Aids and PIASYprogram Promotion of G Education Enha Scouting and gu coordinated	n and Mgt DD in schools ons conducted y exams ge Board mes Coordina irl Child unced	out Inspection of scl	nools carried	out		
Expenditure							
227001 Travel inland		44,778		58,859		131.49	6
227004 Fuel, Lubricants o	and Oils	15,000		4,478		29.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Λ	on Wage Rec't:	61,778	Non Wage Rec't:	63,337	Non Wage Rec't:	102.59	
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	61,778	Total	63,337	Total	102.5%	6

Inadequate facilitation

0

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c .

Cumulative Department Workplan Performance							
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc	of current		Reasons for under / over Performance puts	
6. Education							
Non Standard Outputs:	Organising Prir Secondary ball Organising prir secondary athle national level Organising Spo within and Out supervised -Sports equipm condition of spo within the distr and evaluated -Community co Sports Organiso	games nary and tics up to rts activities side the distr ent purchased orts facilities ict inspected rporate league		of school fo	bot		
Expenditure							
227001 Travel inland		18,000		320		1.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	21,000	Non Wage Rec't:	320	Non Wage Rec't:	1.5%	
	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	21,000	Total	320	Total	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, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya)	66 (LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya)	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 Referal of Children with SNE ensured)	6 (Identification,Assessment and Referal of Children with SNE ensured)	100.00
Non Standard Outputs:		Not applicable	
Expenditure			
221008 Computer supplies Information Technology (II	<i>,</i>	1,050	70.0%
227001 Travel inland	15,000	6,960	46.4%
228003 Maintenance – Maa Equipment & Furniture	chinery, 2,000	1,854	92.7%

2015/16 Quarter 3

Cumulative Department Workplan Performance

Cumulative	Department	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Planned) for quantitative out	Reasons for under / over Performance puts
6. Education	n					
	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%
Confirmatio	n by Head of D	epartme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
7a. Roads a	nd Engineerii	ng				
Function: District, l	Urban and Community	Access Roads				
1. Higher LG Ser	rvices					

Output: Operation of District Roads Office

					0) Nil	
su	Annual workj Ibmitted to Ul ampala	plans made an RF HQtrs in	d Q3 Work Plan an cumulative prog made and submi HQs in Kampala	tted to URF	16		
pi su	Quarterly and ogress reports ibmitted toUR ampala		Q F				
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 Entertainm	nent	900		570		63.3%	
221011 Printing, Stationery, Photocopying and Binding		6,650		4,618		69.4%	
221012 Small Office Equipmen	t	6,000		1,622		27.0%	
221014 Bank Charges and other related costs	er Bank	500		367		73.3%	
222001 Telecommunications		5,000		200		4.0%	
227001 Travel inland		25,000		11,570		46.3%	
227004 Fuel, Lubricants and O	ils	24,000		13,673		57.0%	
228002 Maintenance - Vehicles	5	5,000		5,643		112.9%	
W	age Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non W	age Rec't:	115,000	Non Wage Rec't:	42,944	Non Wage Rec't:	37.3%	
Dome	stic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Do	nor 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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performa (Cumulative n) Planned) for quantitative	/	Reasons for under / over Performance
7a. Roads and	Engineeri	ng					
Non Standard Outputs:	C	ture ommittees trained s monitored and	5 CAIIP Project supervised in K Buhanika, Kigo Kiziranfumbi au sub counties	yabigambire, robya,		0	Delays by the Contractors in executing projects timely
	Cross cutting is mainstreamed i Projects		The District En Officer carried and Social Impa on the CAIIP ro Kyabigambire,	out Environme act Assessment ads in			
Expenditure							
221002 Workshops and S	Seminars	25,000		9,802		39.2	2%
221008 Computer suppli Information Technology	es and	2,000		985		49.3	3%
221009 Welfare and Ente	ertainment	2,000		558		27.9	9%
221011 Printing, Station Photocopying and Bindir		5,500		1,446		26.3	3%
227001 Travel inland		28,700		10,995		38.3	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
i	Non Wage Rec't:	Ν	lon Wage Rec't:	0	Non Wage Rec't:)%
	Domestic Dev't:	65,500	Domestic Dev't:	23,786	Domestic Dev't:	36.3	3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	65,500	Total	23,786	Total	36.3	3%
2. Lower Level Servi	ces						
Output: Community	Access Road Main	ntenance (LLS)					
No of bottle necks removed from CARs	of Bugambe, B	eruka, Kabwoya, oba, Kyabigambire	10 (Transfer to of Bugambe, Bu Buhimba, Buse Kigorobya, Kito Kiziranfumbi, F and Kyangwali)	ihanika, ruka, Kabwoya oba, Cyabigambire		100.00	The district road equipment is insufficient to timely work on all the access roads
Non Standard Outputs: Expenditure	NIL		Not applicable				
263312 Conditional tran Maintenance	sfers for Road	117,260		117,260		100.0)%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
i	Non Wage Rec't:	117,260 N	lon Wage Rec't:	117,260	Non Wage Rec't:	100.0)%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	117,260	Total	117,260	Total	100.0	%
Output: Urban unpa	ved roads Mainter	nance (LLS)					
Length in Km of Urban	29 (Urban road	maintenance	29 (Urban road	maintenance		100.00	Activity pending the

Length in Km of Urban
unpaved roads routinely29 (Urban road maintenance
funds transferred to Kigorobya29 (Urban road maintenance
funds transferred to Kigorobya100.00Activity pending the
release of district

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

maintained	Town CouncilBaly	esiima	Town CouncilBa	llyesiima		grader which is sti
	Baranaba		Baranaba			engaged on other
	Binagwa Bisuha		Binagwa Bisuha			projects.
	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 Kibiro		Karungi Kibiro			
	Kibiro Kigorobya I		Kibiro Kigorobya I			
	Kikonkona		Kigorobya I 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 Sabiiti Yosia		Rwaswiri Sabiiti Yosia			
	School		School			
	Tinka P Street		Tinka P Street			
	Valley		Valley			
	Zakayo)		Zakayo)			
Length in Km of Urban	0 (Not applicable)		0 (Kigorobya To	wn Council	0	
unpaved roads			roads)	wir counen	0	
periodically maintained			Totals)			
Non Standard Outputs:			Not applicable			
Expenditure			Not applicable			
63104 Transfers to other	acvt units	74,548		41,246		55.3%
Current)	govi. units	74,540		41,240		55.570
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	74,548	Non Wage Rec't:	41,246	Non Wage Rec't:	55.3%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
		74 548				
Output: District Road	Total	74,548	Donor Dev't: Total	0 41,246	Donor Dev't: Total	0.0% 55.3%

Output: District Roads Maintainence (URF)

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

	0 0			
Length in Km of District roads periodically maintained	49 (Bujawe-Kasenyi- Nyakabingo 12.0km in Nyakabingo Parish, Buseruka S/C	38 (Bujawe-Kasenyi- Nyakabingo 13.0km, in Nyakabingo Parish, Buseruka Sub County; works complete.	77.55	Nil
	Kabwoya - Kabira - Rwobuhuka road 10.0 km in Igwanjura Parish, Kabwoya sub county	Ruhunga - Kabaale road in Ruhunga, Buhimba sub county, work in progress		
	Kigorobya - Icukira - Kitoba road 10.0 km in Kiryangobe/Kyabisagazi	Buraru - Ngangi (10.0km) in Buraru Parish, Kyabigambire sub county; works complete		
	parishes in Kitoba/Kigorobya sub counties	Kihombya - Kyarubanga - Kahoojo 12.0km in Bugambe sub county)		
	Buraru - Ngangi road 10.0 km in Buraru Parish, Kyabigambire sub county			
	Kihombya - Kyarubanga - Kahoojo road 12.0km)			

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

Length in Km of District	615 (Maintained on routine	615 (Maintained on routine	100.00
roads routinely	basis in all 10 sub counties	basis in all 10 sub counties	
maintained	Buraru - Busanga - Kigona	Buraru - Busanga - Kigona	
	Mparangasi - Kiryabutuzi -	Mparangasi - Kiryabutuzi -	
	Waaki	Waaki	
	Bujwahya - Kisabagwa -	Bujwahya - Kisabagwa -	
	Bugandalle	Bugandalle	
	Kasomoro - Kibugubya Pulindi Waaki - Dwooli	Kasomoro - Kibugubya	
	Bulindi Waaki - Dwooli Buhimba - Kabaale	Bulindi Waaki - Dwooli Buhimba - Kabaale	
	Kigorobya - Kibiro	Kigorobya - Kibiro	
	Kihukya - Mairirwe	Kibukya - Mairirwe	
	Kafo - Kasambya - Wagesa	Kafo - Kasambya - Wagesa	
	Kitonya - Kyohairwe - Wagesa	Kitonya - Kyohairwe - Wagesa	
	Katuugo - Bineneza	Katuugo - Bineneza	
	Bulindi - Buraru	Bulindi - Buraru	
	Bujwahya - Nyamirima -	Bujwahya - Nyamirima -	
	Kakindo	Kakindo	
	Bulindi - Kibegenya -	Bulindi - Kibegenya -	
	Kitongole - Kasongoire	Kitongole - Kasongoire	
	Kyakapeya - Kisiita - Kibaire	Kyakapeya - Kisiita - Kibaire	
	Kigorobya - Waaki	Kigorobya - Waaki	
	Kigorobya - Icukiira - Kitoba	Kigorobya - Icukiira - Kitoba	
	Kitoba - Kyabasengya -	Kitoba - Kyabasengya -	
	Kaboijana	Kaboijana	
	Buhamba - Kiboirya	Buhamba - Kiboirya	
	Kiswero - Katugo	Kiswero - Katugo	
	Karongo - Iseisa	Karongo - Iseisa	
	Ruguse Bujugu - Kisambo	Ruguse Bujugu - Kisambo	
	Kitoole - Kitindura	Kitoole - Kitindura	
	Ruguse - Kihamba Kuantala Nuakahangi	Ruguse - Kihamba Kyantala Nyakabangi	
	Kyentale - Nyakabongi Kinogozi - Kisenyi	Kyentale - Nyakabongi Kinogozi - Kisenyi	
	Kibararu - Kakooge	Kibararu - Kakooge	
	Kigaaya - Kitindura -	Kigaaya - Kitindura -	
	Musaiajamukuru	Musaiajamukuru	
	Kabanyansi - Musaijamukuru	Kabanyansi - Musaijamukuru	
	Bujalya - Rwemparaki - Kitoole	Bujalya - Rwemparaki - Kitoole	
	Kikuube - Kitinduura	Kikuube - Kitinduura	
	Kiihabwemi - Kirimbi	Kiihabwemi - Kirimbi	
	Bujalya - Mugabi - Kirimbi -	Bujalya - Mugabi - Kirimbi -	
	Kalibatana - Rwemparaki	Kalibatana - Rwemparaki	
	Munteme - Mukabara	Munteme - Mukabara	
	Butimba - Munteme	Butimba - Munteme	
	Kiziranfumbi - Kichakanya -	Kiziranfumbi - Kichakanya -	
	Ruhunga	Ruhunga	
	Kabwoya - Kitaganya -Maya	Kabwoya - Kitaganya -Maya	
	Muhwiju - Kiryamba -	Muhwiju - Kiryamba -	
	Kyakabaale	Kyakabaale	
	Kigaaya - Kiihabwemi -	Kigaaya - Kiihabwemi -	
	Kinogozi	Kinogozi Barrana Nagaraj	
	Buraru - Ngangi Kuanguyali - Dafugaa - Dukinda	Buraru - Ngangi Kuanguyali Bafugaa Bulkinda	
	Kyangwali - Refugee - Bukinda	Kyangwali - Refugee - Bukinda	
	Kyangwali - Tontema Kihombya - Kyambanga	Kyangwali - Tontema	
	Kihombya - Kyarubanga - Bukerenge	Kihombya - Kyarubanga - Bukerenge	
	Kabwoya - Kihooko -	Kabwoya - Kihooko -	
	Rwobuhuka	Rwobuhuka	
	1oounuku		

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

	 Hohwa - Kyarushesha -Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga -Bubogo Kizinga - Kiihabwemi - Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Buraru - Kigona Periodic Maintenance of Bujawe Kasenyi Nyakabingo road. Mechanized routine maintenance of Kitoba Icukira Kigorobya road Periodic Maintenance of Kihombya Kyarubanga Bukerenge road. Periodic Maintenance of Ruhunga Kihooko Kabaale road Swamp filling and culvert installation on Muhwiju Mairirwe Road in Bugambe Sub county) 	Hohwa - Kyarushesha -Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga -Bubogo Kizinga - Kiihabwemi -Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Buraru - Kigona)	
No. of bridges maintained	3 (Swamp filling and culvert installation on Bujalya- Rwemparaki-Kitoole in Buhimba Sub County, Swamp filling and culvert installation on Kiziranfumbi - Kichakanya - Ruhunga road in Kiziranfumbi Culvert installation on Butimba- Munteme in Munteme Parish, Kiziranfumbi Sub County Culvert installation on Kihukya- Mairirwe in Bugambe Sub County)	2 (Culvert installation on Muhwiju - Mairirwe road; works complete Culverts procured forr culvert installation on Butimba- Munteme in Munteme Parish, Kiziranfumbi Sub County - Works in progress. Swamp filling and culvert installation on Kiziranfumbi - Kichakanya - Ruhunga road in Kiziranfumbi - complete)	66.67
Non Standard Outputs:		N/A	
Expenditure			

2015/16 Quarter 3

Total

52.1%

UShs Thousands

Cumulative Department Workplan Performance

Total

803,237

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

Total

418,448

7a. Roads and Engineering

263312 Conditional transfers for Road 803,237 52.1% 418,448 Maintenance Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 418,448 Non Wage Rec't: 803,237 Non Wage Rec't: 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%

3. Capital Purchases Output: Rural roads construction and rehabilitation

Length in Km. of rural 7 (Rehabilitation of Ruhunga-7 (Rehabilitation of Ruhunga-100.00 Reason for over Kabaale Rd - work in progress) roads rehabilitated Kabaale Rd) peformance was due to long spell of dry Length in Km. of rural 75 (75 km to be rehabilitated 55 (Rehabilitated and 73.33 season in the quarter. roads constructed and maintained under CAIIP as maintained under CAIIP as follows:Kiranga - Kyabanati follows Kihura - Kyamugenzi, Miramura 14km (Isokoma Kitorogya Kvabigambire S/C) Katikara -Kaburamuro, Wagesa Ngurwe - Kagoma - Kitoro -Burakara- Kasambya (Bwizibwera - Kavule rd, Buhanika s.c.) Siba Kabuye -Mburara, Nyabunende, Kolorokapapi - Runga (Kigorobya Kanyegaramire- Kalugumba Rd S.C.)) (Kyangwali S.C.) Kihura Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye kapapi - Runga (Kigorobya S.C.) Kiryantama - Kabuye -Kiswaza, Kicunda - Kizimba-Kikuuba Kiswaza, Kisambokyaisamba- Kitagasa, Munteme - Kicompyo - Kaigo -Rwengabi - Kidoma (Kiziranfumbi S.C.)) Non Standard Outputs: Not applicable Expenditure 231003 Roads and bridges 40,000 14,600 36.5% (Depreciation) 281501 Environment Impact 1,000 1,000 100.0% Assessment for Capital Works 281503 Engineering and Design 500 500 100.0% Studies & Plans for capital works 281504 Monitoring, Supervision & 1,110 1,100 99.1% Appraisal of capital works 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% 42,610 17,200 Total 40.4% Total Total

Vote: 509Hoima District2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

Function: District Engin	eering Services					
1. Higher LG Services	1					
Output: Buildings Ma	aintenance					
					0	Nil
Non Standard Outputs:	District offices a cleaning	repaired and	District offices re cleaned	paired and	Ŭ	
Expenditure						
23004 Guard and Securi	ty services	400		400		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	2,000	Non Wage Rec't:	400	Non Wage Rec't:	20.0%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	400	Total	20.0%
Output: Vehicle Main	itenance					
Non Standard Outputs:	4 vehicles servi 4 motorcycles n 8 log books mai	aintained	Double Cabin pic Motor cycles serv repaired at the di headquarters, Kas 8 log books main district headquart	riced and strict singo tained at the		Constant breakdown of the vehicles due to old age
Expenditure						
228002 Maintenance - Vel	hicles	4,000		881		22.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	4,000	Non Wage Rec't:	881	Non Wage Rec't:	22.0%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	881	Total	22.0%
Output: Plant Mainte	nance					
Non Standard Outputs:	District grader, 3no. Tipper lorr pick up, 3no. M and repaired.	ies, D/cabin	District grader, tr 3no. Tipper lorrie ed Cabin pick up, 3r cycles serviced ar	s, Double 10. Motor	0	Nil
Expenditure						
221011 Printing, Statione Photocopying and Binding		5,000		622		12.4%
221014 Bank Charges and related costs		500		465		93.1%
23007 Other Utilities- (fi irewood, charcoal)	ıel, gas,	500		100		20.0%
227001 Travel inland		10,970		13,669		124.6%
228002 Maintenance - Vel	hicles	13,000		6,177		47.5%

2015/16 Quarter 3

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	-	re by end	ement & of current & Locatior	(Cumul n) Planne		s	Reasons for unde / over Performance
7a. Roads and	l Engineeri	ng							
228003 Maintenance – 1 Equipment & Furniture	Iachinery,	70,000			9,588			13.7%	,)
	Wage Rec't:		Wage R	Rec't:	0	Wage	Rec't:	0.0%	,)
	Non Wage Rec't:	107,970	Non Wage R		30,622	Non Wage		28.4%	
	Domestic Dev't:	,	Domestic D		0	Domestic I		0.0%	, b
	Donor Dev't:		Donor D	Dev't:	0	Donor 1	Dev't:	0.0%	, D
	Total	107,970	1	Fotal	30,622		Total	28.4%	, D
Output: Electrical I	nstallations/Repairs	1							
Non Standard Outputs:	Electricity bills	paid and repai	district h	neadquarte	id for at the ers, Kasingo arried out		0		Jo major repairs ave been executed
Expenditure									
23005 Electricity		6,000			1,484			24.7%	, D
	Wage Rec't:		Wage R	Rec't:	0	Wage	Rec't:	0.0%	,
	Non Wage Rec't:	6,000	Non Wage R	Rec't:	1,484	Non Wage	Rec't:	24.7%	
	Domestic Dev't:		Domestic D	Dev't:	0	Domestic I	Dev't:	0.0%	, D
	Donor Dev't:		Donor D	Dev't:	0	Donor 1	Dev't:	0.0%	, b
	Total	6,000	1	Fotal	1,484		Total	24.7%	, D
3. Capital Purchase	5								
Output: Construction		gs							
No. of Public Buildings Constructed	(Completion w painting, water compound leve District Headqu Kasingo, in Bus Hoima Municip	installation & ling at the arters at siisi division,	painting compou District Kasingo	, water in nd levelin Headquar , in Busiis			0		Delayed procuremen process.
Non Standard Outputs:			N/a						
Expenditure									
231001 Non Residential Depreciation)	buildings	80,000			6,385			8.0%	5
	Wage Rec't:		Wage R	Rec't:	0	Wage	Rec't:	0.0%	,)
	Non Wage Rec't:	0	Non Wage R	Rec't:	0	Non Wage	Rec't:	0.0%	,)
	Domestic Dev't:	80,000	Domestic D	Dev't:	6,385	Domestic I	Dev't:	8.0%	,)
	Donor Dev't:		Donor D	Dev't:	0	Donor	Dev't:	0.0%	,)
	Total	80,000	1	Fotal	6,385		Total	8.0%	, D
Confirmation	by Head of D	epartmer	nt						
Name :					Sign &	Stamp :			

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

activity has not been budgeted

for)

7b. Water

Function: Rural Water Su	pply and Sanitat	ion					
1. Higher LG Services							
Output: Operation of t	he District Wate	er Office					
Non Standard Outputs:	-Motor vehicle cycles repaired	annual report ibmitted to line and motor and maintained	Motor vehicle an repaired and ma	and submitted s nd motor cycle intained in	1	0	The challenge faced was that the sector vehicle broke down and it required mor money than we had budgeted.
	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		for first, second quarters paide Routine				
Expenditure							
27001 Travel inland		1,650		2,095		127.	.0%
27004 Fuel, Lubricants ar	nd Oils	17,720		10,868		61.3%	
28002 Maintenance - Veh	icles	3,098		5,674		183.	.1%
211102 Contract Staff Sala Casuals, Temporary)	ries (Incl.	6,480		532		8	.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.	.0%
D	omestic Dev't:	29,400	Domestic Dev't:	19,168	Domestic Dev't:	65.	.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	.0%
	Total	29,400	Total	19,168	Total	65.	2%
Output: Supervision, n	nonitoring and c	oordination					
No. of sources tested for water quality	0 (Due to insuf activity has not for)	ficient funds thi been budgeted	s 0 (N/A)			0	We did not meet or target of supervision visits because some
No. of supervision visits during and after construction	25 (-25 supervi in the following where water we place: Buhanik Kyabigambire, Kigorobya, Bug Buseruka, Kyai Kabwoya, Kizi Buhimba)	orks will take a, Kitoba, gambe, ngwali,	e 16 (Supervision the following su Buhanika Kigorobya Kiziranfumbi Kabwoya Kitoba Bugambe Kyangwali)			64.00	contractors had not reported for work
No. of water points tested		ficient funds thi	s 0 (N/A)			0	

for quality

2015/16 Quarter 3

Cumulative Department Workplan Performance

Cumulative D	epartment	могкр	iall reflorm	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative /) Planned) for quantitative output	puts	Reasons for under / over Performance
7b. Water							
No. of Mandatory Public notices displayed with financial information (release and expenditure)	CAO's office)	lly done by	0 (N/A)		0		
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 district wa sanitation co-or meetings held a Hotel)	dination	1 (District water sanitation co-ord meeting held at C Hotel)	ination	25.	00	
Non Standard Outputs:	-2 Extension sta held at Kijungu (meeting for hea and assistant co development of	hill hotel alth assistants mmunity	N/A				
Expenditure							
221005 Hire of Venue (ch projector, etc)	nairs,	1,200		400		33.3	%
221010 Special Meals an	d Drinks	3,620		775		21.4	%
221011 Printing, Statione Photocopying and Bindin		124		48		38.7	%
227001 Travel inland		3,444		1,700		49.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	10,632	Domestic Dev't:	2,923	Domestic Dev't:	27.5	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	10,632	Total	2,923	Total	27.59	%
Output: Support for	O&M of district w	ater and sani	tation				
No. of public sanitation sites rehabilitated	0 (No public san be rehabilitated sanitation sites rehabilitated)	No public	o 0 (N/A)		0		The challenge faced are the community members who are no willing to contribute
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insuff activity has not s for)		· · · · ·		0		financially towards the operation and maintenance of the water facilities
% of rural water point sources functional (Shallow Wells)	78 (Percentage of functional in the Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)		ls 77 (Percentage of functional in the Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)		s 98.	72	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by ene quarter (Qty, Desc	d of current		/	Reasons for under over Performance
7b. Water							
% of rural water point sources functional (Gravity Flow Scheme)	90 (-Kawairiri C sub-county -Kitoba GFS in municipality -Bulyango GFS county -Buhuka GFS in sub-county)	Hoima in Kitoba sub-	87 (Kawairiri GF sub-county Kitoba GFS in Ho municipality Bulyango GFS in county Buhuka GFS in K county)	oima Kitoba sub		67	
No. of water points rehabilitated	0 (The only facil be rehabilitated boreholes and th catered for unde borehole rehabil	are the lese have been r the out put o			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:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	5,576	Domestic Dev't:	3,316	Domestic Dev't:	59.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,576	Total	3,316	Total	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:	203 (203 members for the following water sources trained:	100.00	No challenge faced
	-Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub- county	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	Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county		
	Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty -Kyarukuba shallow well in Bulindi/Kigungu village in	Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty		
	Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-	Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county		
	county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kahara shallow well in	Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub- county		
	Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county	Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county		

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

7b. Water

-Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county -Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi subcounty -Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi subcounty -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 -Kamugembe boehole in Kamugembe village in Kigorobya sub-county

Kahara shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe subcounty

Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county

Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county

Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county

Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county

Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county

Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county

Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county

Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county

Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county

Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county

Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi subcounty

Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi subcounty

Kaigo P/S borehole in Kaigo

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water			<u> </u>	
	-Hanga B boehole in Hanga village in Bwikya parish in	village in Munteme parish in Kiziranfumbi sub-county		
	Kigorobya sub-county -Kikumba borehole in Kikumba village in Kiganja paish in Kigorobya sub-county)	Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county		
		Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county		
		Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county		
		Kyabicwe borrehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county		
		Kamugembe boehole in Kamugembe village in Kigorobya sub-county		
		Hanga B boehole in Hanga village in Bwikya parish in Kigorobya sub-county		
		Kikumba borehole in Kikumba village in Kiganja paish in Kigorobya sub-county)		
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	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
7b. Water 7b. Water No. of water user committees formed.	 Desc. & Location) 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 subcounty 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 Nyamarobyo/Kahara village in Butoole parish in Kyangwali sub-county Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kipoapyo sub-county Kabara shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county Kabara shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county Kabara shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county Kabanyenda shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county Kabanyenda shallow well in Kyanakole shallow well in Kyanaka shallow well in Kyanaka village in Butoole parish in Kitoba sub-county 		Planned) for	
	parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo	Ka-alex shallow well in Kapaapi.I in Kapaapi parish in		
	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	Kigorobya sub-county Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county		
	Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish	Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county		
	in Buseruka sub-county -Kanyooo borehole in Kiganja	Kabaleebe shallow well in Hanga 2B village in Kyangwali		

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

7b. Water

village in Kiganja parish in Kigorobya sub-county -Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi subcounty -Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi subcounty -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 -Kamugembe boehole in Kamugembe village in Kigorobya sub-county -Hanga B boehole in Hanga village in Bwikya parish in Kigorobya sub-county -Kikumba borehole in Kikumba village in Kiganja paish in Kigorobya sub-county)

parish in Kyangwali sub-county

Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county

Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county

Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county

Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county

Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi subcounty

Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi subcounty

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

Kamugembe boehole in Kamugembe village in Kigorobya sub-county

Hanga B boehole in Hanga village in Bwikya parish in Kigorobya sub-county

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

Kikumba borehole in Kikumba

7b. Water

Total	8,599	Total	6,068	Total	70.6%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Domestic Dev't:	8,599	Domestic Dev't:	6,068	Domestic Dev't:	70.6%	
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
227004 Fuel, Lubricants and Oils	2,204		990		44.9%	
227001 Travel inland	4,785		4,340		90.7%	
221011 Printing, Stationery, Photocopying and Binding	595		150		25.2%	
221010 Special Meals and Drinks	,					
Expenditure	1,015		588		57.9%	
Non Standard Outputs: N/A		N/A				
		village in Kiganja Kigorobya sub-co				

Output: Promotion of Sanitation and Hygiene

						0 1	No challenge faced.
Non Standard Outputs:	-Sanitation wee Kinogozi parish sub-county		Meetings with v the sixteen (16) home improvem are to take place	villages were ent campaign held. In those	15 e		
	-Baseline surve and sanitation i Kabaale parishe	n Kinogozi an	d considered were and the date for	agreed upon	•		
	-Home improve campaigns held Parish in Buhin and in Kabaale Buseruka sub-c	in Kinogozi nba sub-count parish in	Home improven started in Kin ty	nent campaig	ns		
Expenditure							
227001 Travel inland		7,970		3,266		41.0%	, D
227004 Fuel, Lubricants an	nd Oils	7,627		1,801		23.6%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
No	on Wage Rec't:	22,000	Non Wage Rec't:	5,067	Non Wage Rec't:	23.0%	, b
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	22,000	Total	5,067	Total	23.0%	ó
3. Capital Purchases							
Output: Construction	of public latrines	in RGCs					
No. of public latrines in RGCs and public places	1 (One public to at Ikoba market parish in Kabwo	in Bubogo	at Ikoba market	in Bubogo		100.00 N	No challenge faced.
Non Standard Outputs:	N/A		N/A				

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	(Cumulative /	Reasons for under / over Performance
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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 Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyabataka 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	t
Non Standard Outputs: Expenditure 231007 Other Fixed Assets	N/A 68,000	N/A 4,845	7.1%	
(Depreciation)	00,000	.,010		

2015/16 Quarter 3

Cumulative Department Workplan Performance

Cumulative I	Cumulative Department Workplan Performance UShs Thousands									
Key Performance indicators	Planned output an expenditure for the Desc. & Location)	r the FY (Qty, expenditure by end of current (Cumulative /		Reasons for under / over Performance						
7b. Water										
281501 Environment Impact 1,000 Assessment for Capital Works		1,000	1,000 100.0%)%					
281502 Feasibility Studi	ies for Capital	1,000	1,000	100.0)%					

Total	70,000	Total	6,845	Total	9.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	70,000	Domestic Dev't:	6,845	Domestic Dev't:	9.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	1,000		-,		

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

Works

4 (Four boreholes drilled: 0 (N/A) -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)

.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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

7b. Water

No. of deep boreholes rehabilitated	11 (Eleven bore rehabilitated: -Muziranduru b Muziranduru vi parish in Kizira county -Munteme P/s b Munteme villag parish in Kizira county -Kaigo P/S bore village in Munt Kiziranfumbi su -Kadeya boreho village in Muss paish Buhimba -Kigede P/S Bo Buhimna centra parish in Buhim -Kinenamabaale Igwanjura paris sub-county -Kyabicwe borr Kyabicwe villag parish in Buhim -Kamugembe b Kamugembe bi Kigorobya sub- -Hanga B boehe village in Bwiki Kigorobya sub- -Kikumba borel village in Kigar	orehole in Ilage in Mutema nfumbi sub- porehole in ge in Munteme nfumbi sub- chole in Kaigo eme parish in ub-county ole in Kadeya aijamukulu east sub-county rehole in ul in Kyabatalya uba sub-county e borehole in village in h in Kabwoya ehole in ge in Ruhunga uba sub-county oehole in lage in county ole in Hanga ya parish in county nole in Kikumba uja paish in	county Munteme P/s bo Munteme villag parish in Kiziran county Kaigo P/S boreh village in Munte Kiziranfumbi su -Kadeya boreho village in Mussa paish Buhimba -Kigede P/S Bon Buhimna centra parish in Buhim -Kinenamabaale Igwanjura parisl sub-county -Kyabicwe villag parish in Buhim -Kikumba boeho parish , Kikumba Kigorobya sub-o -Bugoma boeho village, Bwikya	rehole in Ilage in Mutern nfumbi sub- orehole in e in Munteme nfumbi sub- nole in Kaigo eme parish in ib-county le in Kadeya atijamukulu eas sub-county rehole in l in Kyabataly iba sub-county e borehole in village in h in Kabwoya chole in ge in Ruhunga iba sub-county ole in Kiganja a village in county ble in Bugoma parish in ge in Kiganja ya sub-county ole in Ikoba parish in	st a	100.00	
Non Standard Outputs: Expenditure	N/A		N/A				
231007 Other Fixed Assets (Depreciation)		142,818		42,778		30.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:		
Da	omestic Dev't:	146,818	Domestic Dev't:	42,778	Domestic Dev't:	29.1%	

Output: Construction of piped water supply system

Donor Dev't:

Total 146,818

No. of piped water	0 (No rehabilitation to be made)	0 (N/A)	0	No challenge faced.
supply systems rehabilitated (GFS,				
borehole pumped, surface				

Total

Donor Dev't:

0

42,778

Donor Dev't:

Total

0.0%

29.1%

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out	/ ove Perf	sons for under er formance
7b. Water							
water) No. of piped water supply systems	2	cted in Buseruka	2	a parish	10	0.00	
constructed (GFS, borehole pumped, surface water)	trading center i parish, Buserul		Buhanika sub-co constructed)	ounty			
Non Standard Outputs:	N/A		N/A				
Expenditure							
231007 Other Fixed Asset: (Depreciation)	\$	100,775		97,412		96.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
L	Domestic Dev't:	100,775	Domestic Dev't:	97,412	Domestic Dev't:	96.7%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	100,775	Total	97,412	Total	96.7%	
Confirmation b	y Head of D	epartment	t				
Name :				Sign &	Stamp :		
Title :				Date			
8. Natural Reso	ources						
Function: Natural Resou	rces Managemen	t					
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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Resources

Non Standard Outputs:	10 Natural Reso Department staf district headqua	f appraised at	9 Natural Reso Department me district headqua	etings held at	:		
	12 Natural Reso departments me district headqua	etings held at	3 Natural Resor Department buo Workplan/Repo	lget and			
	workshops and attended	seminars	3 reports subn	nitted to MWE	Ξ		
	1Natural Resour framework pape		3 District Envir Committee mee	tings held at			
	4 Natural Resou		district headqua	arter			
	department bud workplan/Repor	-	1				
	4 reports submi ministries 4 DEC meetings district headqua 4 LEC meetings sub county 1 NGOs/CBOs coordinated at d headqarter	s organised at rter s organised at meeting					
Expenditure				60.0		05 50	
221008 Computer supplies 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 – Mac Equipment & Furniture	chinery,	350		200		57.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	14,000	Non Wage Rec't:	5,353	Non Wage Rec't:	38.2%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	14,000	Total	5,353	Total	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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UShs Thousands

Cumulative Department Workplan Performance

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

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8. Natural Kes							
Area (Ha) of trees established (planted and	20 (ha of trees p private forests in Kinima formation K		6 (Tree nursery r Kasingo	naintained a	ıt	30.00	
surviving)	Kiziranfumbi, Ka Kyabigambire, k	yangwali,	Distributed and				
	kitoba, Buhimba	and Bugambe	 seedlings along V catchment in Kiz 	-			
			Kitoba and Buga				
	20.6		counties)	6 6			
Non Standard Outputs:	20 forest groups/ Formed and train		collected revenue products	e from fores	st		
	Kiziranfumbi, Ka		-				
	Kyabigambire, B Bugambe, kyang						
	kitoba,kiziranfur						
	municipal and bu 1 tree nursery be						
	1 District forest						
	plan prepared 1 community for	est					
	management pla						
	4 monitoring and						
	degraded private trees and back st		1				
	farmers done	opping of					
Expenditure							
227001 Travel inland		2,000		1,390		69.	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Ν	on Wage Rec't:	6,000	Non Wage Rec't:	1,390	Non Wage Rec't:	23.	2%
I	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	6,000	Total	1,390	Total	23.2	2%
Output: Training in f	orestry managemen	nt (Fuel Savin	g Technology, Wate	r Shed Mar	nagement)		
No. of community	50 ((30 men and		22 (13 men and 9	women		44.00	The rate of
members trained (Men	sensitised on pot		sensitized on pote				deforestation is high
and Women) in forestry management	economic benefit based enterprises		economic benefit based enterprises				due to an influx of people in the district.
No. of Agro forestry	1 (Agro forestry				ted	100.00	Funds allocted for
Demonstrations	in Kiziranfumb	i established)	in highly degrade private forest ow				output are inadequate
Non Standard Outputs:	Forest resource of	n private and	N/A				
	customary land r Kyangwali, Kaby						
	Kiziranfumbi, Bi						
	Buhimba, Kyabi Kitoba and Kigo	gambire,					
	Degraded forests Bugambesub cou		1				
Expenditure							
227001 Travel inland		1,321		500		37.	9%

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

8. Natural Resources

$\begin{tabular}{ c c c c c c c } & Wage Rec'1: & 0 & Wage Rec'1: & 0.0\% \\ & Non Wage Rec'1: & 2,321 & Non Wage Rec'1: & 500 & Non Wage Rec'1: & 21.5\% \\ & Domestic Dev'1: & Domestic Dev'1: & 0 & Domestic Dev'1: & 0.0\% \\ & Dono Dev'1: & Donor Dev'1: & 0 & Donor Dev'1: & 0.0\% \\ \hline Total & 2,321 & Total & 500 & Total & 21.5\% \\ \hline \end{tabular} \end{tabular}$								
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 2,321 Total 500 Total 21.5% Output: Forestry Regulation and Inspection State State 41.67 Inadequate resources allocated to the department hence the activities of forestry regulation and inspection sundertaken in the Sub counties of Kigorobya, Kiziranfumbi, Kabwoya, Bugambe, Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhaniba) 41.67 Inadequate resources allocated to the department hence the activities of forestry regulation and inspection not fully undertaken in the Sub counties of the activities of forestry regulation and inspection not fully undertaken Non Standard Outputs: Feld visits to production sites conducted Pit sawyers and charcoal burners in the district registered and licensed; and burners in the district registered and licensed; and burners in the district registered and licensed; and burners in stategic positions installed 0.0% Z2001 Travel inland 3,000 300 10.0% Wage Rec't: 400 Non Wage Rec't: 0 Mage Rec't: 0,0% Domor Dev't: Domor Dev't: 0 Domor Dev't: 0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Donor Dev't: TotalDonor Dev't: 2,3210Donor Dev't: Total0.0% 21.5%Output: Forestry Regulation and InspectionNo. of monitoring and compliance surveys/inspections undertaken12 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya, Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhanika, Kyabigambire and Buhanika, Kyabigambire and Buhanika, Surveys/inspection sites conducted5 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya, Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)5 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya, Kiziranfumbi, Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)41.67Inadequate resources allocated to the department hence the activities of forstry regulation and inspection on and inspection on fully undertakenNon Standard Outputs:Feld visits to production sites conducted Pit sawyers and charcoal burners in the district registered and licensed check points at strategic positions installedPit sawyers and charcoal burners in stalledVage Rec'l:0227001 Travel inland3,00030010.0%Wage Rec'l:4,000Non Wage Rec'l:00Non Wage Rec'l:4,000Non Wage Rec'l:0,0%Non Wage Rec'l:4,000Non Wage Rec'l:0,0%Non Wage Rec'l:500Donestic Dev'l:0,0%Non Wage Rec'l:500Donestic Dev'l:0,		Non Wage Rec't:	2,321	Non Wage Rec't:	500	Non Wage Rec't:	21.5	5%
Total2,321Total500Total21.5%Output: Forestry Regulation and InspectionNo. of monitoring and compliance surveys/inspections undertaken21 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya, Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)5 (Monitoring and concess allocated to the department hence the activities of forestry regulation and inspection of fully undertaken41.67Inadequate resources allocated to the department hence the activities of forestry regulation and inspection of fully undertakenNon Standard Outputs:Feld visits to production sites conducted Pit sawyers and charcoal burners in the district registered and licensed check points at strategic positions installedPit sawyers and charcoal burners in the district registered and licensed check points at strategic positions installed30010.0%Vage Rec'i:0Wage Rec'i:0.0% Non Wage Rec'i:0.0% Non Wage Rec'i:27001 Travel inland300Non Wage Rec'i:7.5% Domestic Dev'i:0Domestic Dev'i:0.0%Non Standard DutyWage Rec'i:4000Non Wage Rec'i:0Domestic Dev'i:0.0%		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
Output: Forestry Regulation and Inspection No. of monitoring and compliance surveys/inspections undertaken in the Sub counties of in the Sub counties of Kigorobya, Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhimba) 5 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya, Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhimba) 41.67 Inadequate resources allocated to the department hence the activities of forestry regulation and Buhimba) Non Standard Outputs: Feld visits to production sits 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; and burners in the district registered and licensed; and burners in stalled 5.000 000000000000000000000000000000000		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
No. of monitoring and compliance surveys/inspections undertaken12 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhanika, Kyabigambire and Buhanika, Kyabigambire and Buhanika, Syabigambire and Buhan		Total	2,321	Total	500	Total	21.5	%
compliance surveys/inspections undertaken surveys/inspections undertaken allocated to the department hence the activities of forestry regulation undertaken Kigorobya, Kiziranfumbi, Kabwoya, Bugambe , Kigorobya, Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambie and Buhimba) Kigorobya, Kyaranfumbi, Kyangwali, Buseruka, Buhanika, Kyabigambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba) Buhanika, Kyabigambe , Kyangwali, Buseruka, Buhanika, Kyabigambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba) Buhanika, Kyabigambe , Kyangwali, Buseruka, Buhanika, Kyabigambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba) Buhanika, Kyabigambe , Kyangwali, Buseruka,	Output: Forestry F	Regulation and Inspec	ction					
conductedburners in the districtPit sawyers and charcoal burners in the district registered and licensed check points at strategic positions installedExpenditure227001 Travel inland3,000Kage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Domestic Dev't:0Donor Dev't:0	compliance surveys/inspections	surveys/inspecti in the Sub count Kigorobya , Kiz Kabwoya, Buga Kyangwali, Bus Buhanika, Kyab	ons undertaker ties of iranfumbi, mbe , eruka,	n surveys/inspection in the Sub countie Kigorobya, Kizir Kabwoya, Bugam Kyangwali, Buser Buhanika, Kyabig	ns undertaker es of anfumbi, be , uka,		41.67	department hence the activities of forestry regulation and inspection not
227001 Travel inland 3,000 300 10.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 4,000 Non Wage Rec't: 300 Non Wage Rec't: 7.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	Non Standard Outputs	conducted Pit sawyers and burners in the d registered and 1 check points at	l charcoal listrict icensed t strategic	burners in the dis registered and lic Check points at s	strict ensed; and strategic			
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:4,000Non Wage Rec't:300Non Wage Rec't:7.5%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	Expenditure							
Non Wage Rec't:4,000Non Wage Rec't:300Non Wage Rec't:7.5%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	227001 Travel inland		3,000		300		10.0	9%
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Donor Dev't: 0 Donor Dev't: 0.0%		Non Wage Rec't:	4,000	Non Wage Rec't:	300	Non Wage Rec't:	7.5	5%
		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
Total 4,000 Total 300 Total 7.5%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
		Total	4,000	Total	300	Total	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	66.67	The rate of wetland degradation is high due to an influx of people. inadequate logistics funds and transport
	Busciuka)	Community meeting conducted at degraded sites of river Wambabya in Buseruka)		to conduct regular inspections by the sub sector. Survival rate of tree is low due climatic conditions

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UShs Thousands

Cumulative Department Workplan Performance

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

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	3 Community meetings conducted at degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba	
	I capacity building and technical back stopping done in kitoba,kyangwali, kabwoya,buseruka,bugambe,bu himba,kyabigambire,buhanika,k igorobya T.C,kigorobya and kiziranfumbi subcounties	monitored planted tree seedlings along degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba	

Expenditure

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

Output: River Bank and Wetland Restoration

Page 162				
Expenditure 221002 Workshops and Ser	ninars 3,000	1,000	33.	3%
	and kyabigambire 1 wetland bye law developed policy, legal and enforcement on regulation on wetlands	in Buseruka; Field reconnaissance, identification and prioritization of wetlands conducted in Kyabigambire, Kitoba, Kiziranfumbi, Kyangwali, Busiisi, Bujumbura, Bugambe, Buseruka, Bugambe and Kab		
Non Standard Outputs:	Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigorobya TC) 1 Wetland inventory conducted in buseruka,kitoba, bugambe	Field reconnaissance done along Wambabya river banks		
Area (Ha) of Wetlands demarcated and restored	10 (ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buhanika, Kigorobya, Buseruka, Bugambe,	6 (Degraded wetland demarcated and planted along Wambabya river banks in Bugambe, Kiziranfumbi and Kitoba sub counties)	60.00	climatic changes inadequate logistics(funds and transport to conduct demarcation and regular inspections
No. of Wetland Action Plans and regulations developed	10 (wetland action plans developed in kyabigambire, kitoba,kiziranfumbi,kyangwali, busiisi,bujumbura,bugambe,bus eruka,bugambe and kabwoya)	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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Resources

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	33 ((10 women a trained in envirou integration and mitigation measu Kyangwali, Kabu Buseruka, Kitoba Bugambe, Kyabi Buhanika, Kizira Kigorobya Town Buhimba Tree planting Days/Environme celebrated at the Hoima District S Environment Rep	nment monitoring res in voya, t, Kigorobya, gambire, nfumbi, Council and nt day dstrict State of	Buhanika, Kizira Kigorobya Town Buhimba)	monitoring ires in voya, a, Kigorobya gambire, infumbi,		36.36	Activity of training in environment integration to be done in fourth quarter
Non Standard Outputs:	District celebra planting Days/Er day conducted District State of Report up dated/	vironment Environment		ed for activit	у		
Expenditure							
221002 Workshops and	Seminars	1,000		1,000		100.	0%
227001 Travel inland		1,500		1,500		100.	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
	Non Wage Rec't:	2,500	Non Wage Rec't:	2,500	Non Wage Rec't:	100.	0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	2,500	Total	2,500	Total	100.0)%
Output: Monitoring	and Evaluation of E	nvironmenta	al Compliance				
No. of monitoring and compliance surveys undertaken	4 (Environment and inspections f Compliance surv taken in Buhimb Kiziranfumbi, Bu Kitoba, Kigoroby Kabwoya, Kyabi, Buhanika, Kigor Buseruka sub com	or eys under a, ngambe, ra, Kyangwal gambire, obya TC,	3 (Environment a inspections for C surveys under ta Buhimba, Kizira Bugambe, Kitob i, Kyangwali, Kaby Kyabigambire, B Kigorobya TC, B counties	Compliance aken in nfumbi, a, Kigorobya woya, whanika,		75.00	activity DEAPcarried out with assistance of USAID- Tetra tech project

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UShs Thousands

Cumulative Department Workplan Performance

8. Natural Resources

			Conducted scree development pro district)				
Non Standard Outputs:	1 Environment developed (DEAP,SEAP,Pl Buhimba, Kizira Bugambe, Kitob Kyangwali, Kab Kyabigambire, F Kigorobya TC, F	EAP) in anfumbi, pa, Kigorobya woya, Buhanika,	,				
	1 Environment a screening/strateg assessment/EIA investment proje in Buhimba, Ki Bugambe, Kitob Kyangwali, Kab Kyabigambire, F Buhimba, Kizira Bugambe, Kitob Kyangwali, Kab Kyabigambire, F Kigorobya TC, F environment mi measures impler investment proje Buhimba, Kizira Bugambe, Kitob Kyangwali, Kab	gic environme for all Distric ects undertake ziranfumbi, ba, Kigorobya woya, Buhanika, Buseruka sub infumbi, ba, Kigorobya woya, Buhanika, Buseruka sub itigation nented for all ects in anfumbi, ba, Kigorobya woya,	en , ,				
	Kigorobya TC, I	Buseruka sub					
Expenditure				1 -		02.204	
27001 Travel inland		6,627		5,515		83.2%	
No	Wage Rec't: n Wage Rec't:	1,000	Wage Rec't: Non Wage Rec't:	0 400	Wage Rec't: Non Wage Rec't:	0.0%	
	omestic Dev't:	1,000 5,627	Domestic Dev't:	5,115	Domestic Dev't:	40.0% 90.9%	
	Donor Dev't:	0,027	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,627	Total	5,515	Total	83.2%	
Output: Land Manage							
No. of new land disputes settled within FY	12 (Land dispute Districtwide)	es settled	8 (Land disputes wide)	settled Distr	ict 6	in terms equipme	ate logistics of funds, ent and t to conduct

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Resources

0. 1 <i>ann ar</i> 1050			
Non Standard Outputs:	 6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali,kyabigambire and Buhimba) 3 land tittles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi 3 boundaries of Government land openned in Hoima Municipality and Buhanika 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 12 Inspections and valuations of land and property carried out 	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.	

Expenditure

	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Non Wage Rec't:	30,000	Non Wage Rec't:	4,606	Non Wage Rec't:	15.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
27001 Travel inland		25,000		4,606		18.4%

	0	Inadequate logistics in terms of funds, equipment and transport to conduct
--	---	---

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Resources

Non Standard Outputs:	Hoima DHQ Lar kasingo	d planned at	Hoima DLG HO and			field inspections
	10 Rural Growtl structure plans d		140 plots in tra inspected in Ky county inspected	vangwali sub l		
	10 Proposed Tov Buhimba, Kyaru Butema, Ruhung Buseruka, Kaiso Bulindi, Kibugu Kyangwali, Kyar Wairagaza, Kizin planned	sheisha a, Kinogozi, , Kabwoya, oya, usheisha,	inspection of n Kigorobya, Kyaı Buseruka, Buhir Kiziranfumbi an	ıgwali, nba, Buhanik	ca,	
	20 Building plan Plots in town boa centres demarcat	ards/trading				
	16 Trading Cent buhimba,kiziran kyangwali and t counties	fumbi,kabwoy				
	20 building plan Physical plannin procured 1 physical develo developed	g equipment				
Expenditure						
227001 Travel inland		8,000		2,526		31.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	10,000	Non Wage Rec't:	2,526	Non Wage Rec't:	25.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,000	Total	2,526	Total	25.3%
Confirmation	by Head of De	epartmen	ıt			
Name :				Sign &	& Stamp :	
Title :				Date		
9. Community	Based Serv	ices				
Function: Community	Mobilisation and Em	powerment				
1. Higher LG Servic	es					
Output: Operation of	of the Community Ba	sed Sevices I	Department			
					0	More departmental meetings were

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs: 12 department at district level		l meetings hel	d 9 departmental n district level	neetings held	l at	convened due emmerging is the rest were	ssues and
	4 quarterly staft for all staff and Kasingo		d 3 quarterly staff for all staff and p Kasingo		I	implemented planned	
	4 quarterly wor reports produce	1	3 quarterly work vel produced at distr		port		
	1 annual work j made	plan & report					
	Office equipme stationery procu						
	Joint quarterly s supervision and all LLGs condu	l monitoring ii	1				
Expenditure							
221002 Workshops and Sen	ninars	10,800		8,058		74.6%	
221011 Printing, Stationery Photocopying and Binding	',	2,000		495		24.8%	
221012 Small Office Equips	nent	427		200		46.8%	
221014 Bank Charges and crelated costs	other Bank	800		694		86.8%	
227001 Travel inland		9,300		7,964		85.6%	
227004 Fuel, Lubricants an	d Oils	3,000		1,124		37.5%	
			Wage Rec't:	0	Wage Rec't:	0.0%	
	Wage Rec't:						
No	Wage Rec't: n Wage Rec't:	27,022	Non Wage Rec't:	18,536	Non Wage Rec't:	68.6%	
	ũ.	27,022	ů.	18,536 0	Non Wage Rec't: Domestic Dev't:	68.6% 0.0%	
	n Wage Rec't:	27,022	Non Wage Rec't:		°		

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 welafre cases and child abuse cases handled increasing due to increased sensitisation and the effects of oil and gas

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs: 60 family welfare cases resolved 63 family welfare cases resolved 100 Child abuse cases settled 62 Child abuse cases settled by by the probation officer 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 2,685 84.5% 3,178 227004 Fuel, Lubricants and Oils 5,139 1,903 37.0% Wage Rec't: 0 Wage Rec't: 0.0% Wage Rec't: Non Wage Rec't: 11,414 Non Wage Rec't: 4,790 Non Wage Rec't: 42.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 4,790 Total 11,414 Total Total 42.0% **Output: Social Rehabilitation Services** 0 all activities implemented as Non Standard Outputs: 4 Community Rehabilitation 3 Community Rehabilitation planned training conducted in 4 sub training conducted counties 3 monitoring visit made to 4 monitoring visits made to CBR projects CBR projects Expenditure 227001 Travel inland 3,000 3,000 100.0% 227004 Fuel, Lubricants and Oils 1,200 596 49.6% 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 16,319 Non Wage Rec't: Non Wage Rec't: 3,596 22.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Output: Community Development Services (HLG)

Total

16,319

No. of Active16 (Active ConditionCommunityDevelopment WorkersDevelopment Workersfollows:1 DCDO	, , , , , , , , , , , , , , , , , , ,	112.50 more groups registered due on going government programmes like	
--	---------------------------------------	--	--

Total

3,596

Total

22.0%

2015/16 Quarter 3

UShs Thousands

done once a year

Cumulative Department Workplan Performance

Buhanika, Buhimba,

Kyangwali)

Kiziranfumbi, Kabwoya and

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

9. Community 1	Juseu Serv	rices					
Non Standard Outputs:	 CDO I/C PCY Labour Office: ISCDO I/C GCI ACDO Kyang ACDO Kubinba ACDO Buhimba ACDO Bubimba ACDO Bubimba ACDO Bubimba ACDO Bubimba ACDO Bubimba ACDO Kitoba CDO Kyabig: ACDO Kitoba S CDO Kitoba S CDO Kyangwi CDO Kyangwi new CDD prodice of the conducted CBOs and Ca and registered CSO data base 	A at Kasingo r at Kasingo CD at Kasingo wali S/C ya S/C nfumbi S/C a S/C hbe S/C ka S/C S/C mbire S/C bya S/C /C ali) ojects supported tion meetings	 CDO I/C PCY. Labour Officer I SCDO I/C GCC ACDO Kyangy ACDO Kabwo ACDO Kubwo ACDO Buhimba ACDO Bugam ACDO Bugam ACDO Buseru ACDO Kitoba CDO Kyabiga ACDO Kigoroi CDO Kitoba S. CDO Kyangwa 12 new CDD protocol CDO Kyangwa CBOs and CS registered 	at Kasingo CD at Kasingo vali S/C ya S/C fumbi S/C S/C be S/C ka S/C S/C mbire S/C ka S/C bya S/C (C li) jects support	ed		Youth, CDD, Operation wealth creation
Expenditure							
221002 Workshops and Sen	ninars	1,227		1,227		100.09	%
221002 Welfare and Enterta		1,000		500		50.09	
221011 Printing, Stationery Photocopying and Binding		1,000		200		20.09	%
221017 Subscriptions		0		75		N/.	A
227001 Travel inland		2,000		3,500		175.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Noi	n Wage Rec't:	5,227 1	Non Wage Rec't:	5,502	Non Wage Rec't:	105.39	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	5,227	Total	5,502	Total	105.3%	6
Output: Adult Learnin	g						
No. FAL Learners Trained	1100 (4000 FAL trained in the fol Buseruka, Buga Kigorobya, Kigo Kitoba, Kyabiga Bubarika, Buba	lowing LLGs: mbe, probya TC, mbire,	1000 (FAL learn the following LL Buseruka, Bugar Kigorobya, Kigo Kitoba, Kyabigan Bubarika, Bubar	Gs: nbe, robya TC, mbire,	90	1	The same number was trained and established for FAL Learners and classes respetively because it done once a vace

Buhanika, Buhimba,

Kyangwali)

Kiziranfumbi, Kabwoya and

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

9. Community Non Standard Outputs:	52 FAL radio p		39 FAL radio pro	ograms aired		
	60 FAL classes	established	15 FAL classes e	stablished		
	46 FAL review conducted	meetings	32 FAL review n conducted	neetings		
	40 FAL Instruct	tors trained	30 FAL Instructo	ors trained		
Expenditure						
221002 Workshops and Se	minars	3,000		3,960		132.0%
221011 Printing, Stationer Photocopying and Binding		1,690		700		41.4%
222001 Telecommunicatio	ns	706		1,300		184.1%
27001 Travel inland		4,400		3,960		90.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	10,996	Non Wage Rec't:	9,920	Non Wage Rec't:	90.2%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,996	Total	9,920	Total	90.2%
Expenditure						governments as Straight through payments
221017 Subscriptions		15,000		11,250		75.0%
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	15,000	Non Wage Rec't:	11,250	Non Wage Rec't:	75.0%
	Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,000	Total	11,250	Total	75.0%
Output: Gender Main	streaming					
Non Standard Outputs:	Gender mainstr		Gender mainstre		0	all implemented as planned
	LLGs' plans, projects and programmes		LLGs' plans, pro programmes	jects and		
	Staff trained in mainstreaming	gender	10 Staff trained i mainstreaming	n gender		
Expenditure						
221002 Workshops and Se	minars	2,000		3,103		155.2%
227001 Travel inland						22.0%

2015/16 Quarter 3

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by ene quarter (Qty, Desc	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for unde / over Performance
9. Community	Based Serv	vices					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
i	Wage Rec't: Non Wage Rec't:	7,000	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0.0% 50.6%	
i	0	7,000	0		0		6
1	Non Wage Rec't:	7,000	Non Wage Rec't:	3,543	Non Wage Rec't:	50.6%	6 6

No. of children cases (Juveniles) handled and settled	52 (52 Juvenile rehabilitated ar sub counties)		53 (Juvenile offe rehabilitated and sub counties)		all	101.92	Youth day not celebrated since it will be celebrated
Non Standard Outputs:	Youth Day cele	ebrated	Youth Day not construct because it is cele August				next quarter and youth projects were generated in quarter
	Youth Liveliho implemented	od Programme					two fully utilised the the entire IPF
	-		35 projects gener support under the Livelihood Progr implemented	e Youth			
Expenditure							
221001 Advertising and Pi Relations	ıblic	2,000		144		7.	2%
221002 Workshops and Set	minars	1,414		1,700		120.	2%
221011 Printing, Stationer Photocopying and Binding	•	2,000		650		32	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Na	on Wage Rec't:	9,414	Non Wage Rec't:	2,494	Non Wage Rec't:	26.	5%
D	omestic 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	. 0.0	5%

Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth cound held)	il meetings	9 (Youth council	meetings he	eld)	60.00	More youth groups coming up due to the
Non Standard Outputs:	40 youth groups trained in IGA m		42 youth groups trained in IGA ma				youth livelihood programme
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level		sensitized on HIV	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level			
Expenditure							
227004 Fuel, Lubricants an	d Oils	800		120		15.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
Noi	n Wage Rec't:	7,243	Non Wage Rec't:	120	Non Wage Rec't:	1.7	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	7,243	Total	120	Total	1.7	%

2015/16 Quarter 3

0

cultural activities

UShs Thousands

Cumulative Department Workplan Performance

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

Output: Support to Disabled and the Elderly

	Totai	-,		· ·			
	Total	6,227	Total	22,560	Total	362.3	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Non Wage Rec't:	6,227	Non Wage Rec't:	22,560	Non Wage Rec't:	362.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
221017 Subscriptions		0		18,930		N	/A
221002 Workshops an	nd Seminars	6,227		3,630		58.3	
Expenditure							
	Support to the e meetings	lderly day and	I				
	The days for old PWDs Commen		d				
	11 PWD LLG co supported	ouncils					
	4 quarterly disat meetings held	oility council	11 PWD LLG co supported	ouncils			
	Kiziranfumbi, K Kyangwali	abwoya and	meeting held	•1			
	Kitoba, Kyabiga Buhanika, Buhi		3 quarterly disab	ility council			
Non Standard Output	S: 16 PWD groups IGAs In the sub Buseruka, Buga Kigorobya, Kigo	counties of: mbe,	th 8 PWD groups s IGAs in the sub Bugambe, Kyab Kabwoya, Buser	counties of: igambire,	n		
No. of assisted aids supplied to disabled a elderly community	following a poli- ministry)	bled and elder by ban by the		nts)			Assisitive devices are now procured by the ministry of health

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba kiziranfumbi kyangwali kabwoya buseruka kigorobya S/c Kigorobya T/C	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba Kiziranfumbi Kyangwali Kabwoya Buseruka Kigorobya S/c Kigorobya T/C	implemented as planned
	Bugambe	Bugambe	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

21002 Workshops and	Seminars	3,000		627		20.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,000	Non Wage Rec't:	627	Non Wage Rec't:	10.5%
	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	6,000	Total	627	Total	10.5%
Output: Work base	d inspections					
					0	More inspections
Ion Standard Outputs:	120 work based	l inspections	97 work based in	spections		done due to more
I	carried out at workplaces: BAT		carried out at workplaces: BAT		work place establishments	
	Bugambe Tea E		Bugambe Tea Est	ates		
	Kisaaru tea estat			isaru tea estate oima Catholic Diocese		
		Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants		Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolpin		
	Butema Brick w					
	U					
	Hotels - Kontiki					
	Kijungu Hill, Ri					
	Private Educatio					
		Bwendero Distillers, Nyati rice millers, HOCADEO, Cnoon, CCCC, Bwendero, Motor Care,				
	Mitsubish Victo		,			
	limited, Hoima					
cpenditure						
22001 Telecommunica	tions	325		90		27.7%
227001 Travel inland 5,800			2,021		34.8%	
27004 Fuel, Lubricant	s and Oils	851		333		39.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	10,000	Non Wage Rec't:	2,444	Non Wage Rec't:	24.4%
	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	10,000	Total	2,444	Total	24.4%

compliants increased due to increased sensitisation

0

2015/16 Quarter 3

Cumulative Department Workplan Performance

Cumulative De		UShs Thousands		
indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
9. Community	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 an	d Oile 2061	333	10	0%

227001 11 <i>uvei iniunu</i>	5,000		500		10.070
227004 Fuel, Lubricants and Oils	3,061		333		10.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,061	Non Wage Rec't:	713	Non Wage Rec't:	8.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,061	Total	713	Total	8.8%

Output: Reprentation 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, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali 4 Quarterly Executive meetings conducted) 	 9 (Women council meetings held 11 at sub county level and 1 at District Headquarters and in the sub counties of Buhanika, Buhimba, Kiziranfumbi 1 Quarterly Executive meeting conducted) 	0 womens day celebrated	
Non Standard Outputs:	4 women groups formed and trained to empower women structures at LLG levels 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, Buhanika,	3 women group formed and trained to empower women structures at LLG levels National women's day celebrated 6 follow up visits made to women groups that benefited from the IGA grant at sub county level, Buhanika, Kigorobya,		
Expenditure 221002 Workshops and Ser	Kigorobya, Buhimba, Buseruka	3,700	71.2%	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD programm activities coordin parishes in the su Buseruka Buhanika Buhimba Kabwoya Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali	nated in 47	activities coordi	nated in 10			Limited funds released to the department compared to demand by the communities
Expenditure							
263101 LG Conditional gra (Current)	ants	120,332		58,098		48.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
D	omestic Dev't:	120,332	Domestic Dev't:	58,098	Domestic Dev't:	48.39	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	120,332	Total	58,098	Total	48.39	/0

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date
10. Planning	
	Date

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

No major challenges
were met with the
exception of a vacant
post of a Senior
Planner thus

0

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative) n) Planned) for quantitative of	1	Reasons for under / over Performance
10. Planning							
Non Standard Outputs:	District Internal Report 2014 pro disseminated 11 Compliance carried out at di level 5 District Plann plans and budge	oduced and assessments strict and LLG ing Unit Work ets prepared	11 Compliance a carried out at dis level at Kigoroby Council, Kigorol	rnal ort 2014 LoGICs self and essessments trict and LLG /a Town oya, Kitoba,			increasing the work load to the staff available and lack of reliable means of transport for the Planning Unit.
	4 District Planning Unit staff appraised		Buhanika, Kyab	gam			
	Outstanding ob	ligations paid					
	80% of duties fa	acilitated					
Expenditure							
221002 Workshops and S	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, Statione Photocopying and Bindin	•	25,418		21,435		84	.3%
221017 Subscriptions		200	200 100.0			.0%	
222003 Information and communications technolo	ogy (ICT)	600		600		100	.0%
227001 Travel inland		10,390		7,518			.4%
227004 Fuel, Lubricants	and Oils	3,281		1,808		55	.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
Λ	Non Wage Rec't:	59,043	Non Wage Rec't:	44,328	Non Wage Rec't:	75	.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	59,043	Total	44,328	Total	75.	.1%
Output: District Plar	ining						
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
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	some key stakeholder.
No of minutes of Counci meetings with relevant resolutions	2 (Minutes of C with resolutions annual investme approval of proj	approving the ent plan and	with resolutions annual investme	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)		100.00	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current		/ over Performance		
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 throu dissemination of Planning Guideli	ning provide gh the the new LG nes to the Su	ıb			
	to 10 LLGs	ining provided	ACDOs/CDOs at	nd Parish				
	Budget and Development strategies for FY 2015/16 formulated		GAPP support);	Chiefs at Hoima Resort (with GAPP support); and Mparo Guest Apartments				
		Hoima DLG Policy Statement documented and disseminated						
	Appraisal of wo budgets coordin							
Expenditure								
221002 Workshops and S	eminars	11,500		3,651		31.7%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Λ	on Wage Rec't:	24,500	Non Wage Rec't:	3,651	Non Wage Rec't:	14.9%		
	Domestic Dev't:	4,900	Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	29,400	Total	3,651	Total	12.4%		
Output: Statistical da	ta collection							
-								
Non Standard Outputs:	Data collected, stored (Databas and databank bu	e maintained	Detailed district of analysis carried of		0	No major challenges were faced		
	Statistical repor (District Statisti and other statist produced)	ts produced cal Abstract	District Statistica 2015 refined and					
Expenditure								
221011 Printing, Statione Photocopying and Bindin		5,205		987		19.0%		
227001 Travel inland		8,010		6,099		76.1%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
λ	on Wage Rec't:	20,342	Non Wage Rec't:	7,086	Non Wage Rec't:	34.8%		
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	20,342	Total	7,086	Total	34.8%		

Output: Demographic data collection

No major challenges were faced

0

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
10. Planning						
Non Standard Outputs:	2 Population Reports disseminated at district level		1 Population Rep disseminated at o			
	1 survey report	produced				
	2015/16 Distric Profile compile					
	Population issu Development P Counties					
	Births and Deat LLG level	hs registered at				
Expenditure						
21002 Workshops and Se	eminars	8,315		5,303		63.8%
27001 Travel inland		7,900		5,448		69.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	20,335	Non Wage Rec't:	10,751	Non Wage Rec't:	52.9%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,335	Total	10,751	Total	52.9%
Output: Project Form	ulation					
					0	No major challenges
Non Standard Outputs:	External Development programmes/projects coordinated		LGMSD programmes/projects coordinated		Ŭ	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			1.0			
221011 Printing, Stationer Photocopying and Binding		3,400		340		10.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	16,800	Non Wage Rec't:	340	Non Wage Rec't:	2.0%
L	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	16,800	Total	340	Total	2.0%

Output: Development Planning

Delayed approval of the formulated HIV and AIDS Strategic Plan by Council

0

2015/16 Quarter 3

Cumulative Department Workplan Performance

Cumulative D	UShs Thousands				
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance	
10. Planning					
Non Standard Outputs:	2016/2017 Annual Investment Plan formulated DDP2 2015/2016 - 2019/2020 disseminated	2015/2016 Annual Investment Plan printed and disseminated to Heads of Departments 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:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't: 17,898	Non Wage Rec't:	2,873	Non Wage Rec't:	16.1%
Domestic Dev't: 5,121	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<i>Total</i> 23,019	Total	2,873	Total	12.5%

Output: Management Information Systems

Non Standard Outputs:	District Statistical Data Bank designed Logics and MIS updated Functional Local Area Network maintained		maintained (an w	Functional Local Area Network maintained (an wireless internet modem for 32 users installed) The District Website: www.hoima.go.ug reinvigorated and is being updated			Reluctance by the Heads of Departments to provide information for updating the district website
			www.hoima.go.u				
			LoGICS forms for financial, admini socio economic /	strative and			
Expenditure							
221011 Printing, Stationery Photocopying and Binding	',	1,946		1,737		89.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Noi	n Wage Rec't:	6,946	Non Wage Rec't:	1,737	Non Wage Rec't:	25.09	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	6,946	Total	1,737	Total	25.0%	/0

new tool for LGOBT

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators ex	lanned output a xpenditure for t vesc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		/ over Performance
10. Planning						
Non Standard Outputs:	Local Government Budget Framework Paper 2016/17 Produced Vote 509 - 2015/2016 Performance Contract Form B compiled and submitted to MoFPED Vote 509 Quarterly Progress Reports for 2015/16 compiled and submitted to MoFPED 2015/16 District integrated		2016/17 Budget Conference sent late to the held Local Government Budget Framework Paper 2016/17 Produced Vote 509 Quarterly Progress Reports for Q1 and Q2 for 2015/16 compiled and submitted to MoFPED Draft Performance Contract for			
	annual work plan prepared		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	l Oils	1,400		935		66.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	Wage Rec't:	29,155	Non Wage Rec't:	22,093	Non Wage Rec't:	75.8%
Dor	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	29,155	Total	22,093	Total	75.8%

Output: Monitoring and Evaluation of Sector plans

0

Lack of means of transport to effectively out monitoring of projects and programmes

2015/16 Quarter 3

1 4. *** £ . n

10. Planning 1 multi-sectoral monitoring 2 multi-sectoral monitoring Non Standard Outputs: 1 multi-sectoral monitoring 2 multi-sectoral monitoring 1 monitored match sectors 2 Quarterly Physical Progress 1 quarterly Physical Progress 2 quarterly Physical Progress 1 quarterly Physical Progress 100% of Development 1 nonitored and evaluated Al least 80% of 2 norder 1 for the PY 201415 produced Al least 80% of 2 norder 1 for the PY 201415 produced Al least 80% of 2 norder 2 deformance Report produced Al least 80% of 2 norder 2 deformance Report produced Al least 80% of 2 norder 2 deformance Report produced Al least 80% of 2	Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		/ over Performa	for under ance
Visits organized visits organized 4. Budget Performance Reports 2. Quarterly Physical Progress reports generated 100% of Development programmes and projects monitored and evaluated 100% of Development 100% of Development programmes and projects monitored and evaluated 100% of Projects/Programmes At least 80% of (NAADS, LCSMD, CAIP III, Word Vision and other NCO projects Programmes and projects Norther NCO projuced 2014/15 Annual Investment Photocopying and Binding 2,468 221011 Printing, Stationery, 2,468 Non Wage Rec't: % Age Rec't: 4,228 Wage Rec't: 6,000 4,048 67.5% Non Wage Rec't: 6,509 Domestic Dev't 0,0% Domestic Dev't: 6,509 Domestic Dev't 0,0% Domestic Dev't: 6,509 Domestic Dev't 0,0% Domestic Dev't: 6,509 Domestic Dev't: 0,0% Domestic Dev't 0,0% Domestic Dev't: 6,509 Domestic Dev't 0,0% Domestic Dev't 0,0% Dom	10. Planning							
generated 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 100% of Development programmes and projects 100% of Development programmes and projects A feast 80% of Projects/Programmes under LGSMD, CAIP II, Mand other 00% of Development projects) in Hoima district Government Outlays Analysis Report for the FY 2014/15 produced A feast 80% of Projects/Programmes under LGSMD, CAIP II, Mand other 2014/15 Annual Investment Plan Performance Report produced and disseminated 210 8.5% Expenditure 22001 Trovel inland 6.000 4.048 67.5% Wage Rec't: Wage Rec't: 0 Mage Rec't: 0.0% Non Wage Rec't: 8.468 Non Wage Rec't: 0.0% 2.03% Domor Dev't: 0.00 Domor Dev't: 0.0% 2.00 2.00 2.00 0.00 2.00 0.00 2.04 2.00 0.0% 2.00 2.00 0.00 0.00 2.00 0.0% 2.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Non Standard Outputs:		-		nonitoring			
reports generated programmes and projects 100% of Development monitored and evaluated 100% of Projects/Programmes At least 80% of Projects/Programmes under CISMD, CAIIP II, Wold Vision and other NGO projects) in Holima district monitored and evaluated At least 80% of Hoima District Local Government Outlays Analysis Report for the FY 2014/15 projects/Programmes produced 2014/15 Annual Investment 2011/ Printing, Stationery, 2,468 210 8.5% Produced and disseminated 6,000 4,048 67.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 8,468 Non Wage Rec't: 0.0% 0.0% Domestic Dev't: 0 Domestic Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0		U	mance Repo		ical Progress			
I00% of Development At least 80% of monitored and evaluated Projects/Programmes under I00% of Projects/Programmes CAILP III, and other World Vision and other NGO Vorld Vision and other NGO World Vision and other NGO Government Outlays Analysis Report for the FY 2014/15 produced 2014/15 Annual Investment Jan Performance Report produced 6,000 4,048 67.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: S,468 Non Wage Rec't: 0.0% 0.0% Domestic Dev't: 5,59 Domestic Dev't: 0 Domestic Dev't: 0.0% Domor Dev't: S,50% Domestic Dev't: 0 Domestic Dev't: 0.0% Domor Dev't: S,59 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: S,50% Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: S,50% Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Domestic Dev't: 0.0%				programmes and	projects			
programmes and projects At least 80% of monitored and evaluated Projects/Programmes 100% of Projects/Programmes CMIP III, and other (NAADS, LGSMD, CAIP III) UNHCR projects) 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 221011 Printing, Stationery, 2,468 210 8.5% Photocopying and Binding 6,000 4,048 67.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 5.03% Domostic Dev't: 0 Domostic Dev't: 0.0% Domostic Dev't: 0 Domostic Dev't:		100% of Develo	opment	monitored and e	/aluated			
IO0% of Projects/Programmes (NAADS, LGSMD, CAIIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated INHCR projects) Hoima District Local Government Outlays Analysis Report for the FY 2014/15 produced INHCR projects) 2014/15 Annual Investment Plan Performance Report produced and disseminated 2014/15 Annual Investment Produced and disseminated Expenditure 22001 Travel inland 6,000 4,048 67.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 50.3% Domestic Dev't: 6,509 Domestic Dev't: 0 Domestic Dev't: 0.0% Domor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,977 Total 4,258 Total 28.4% Confirmation by Head of Department Title : Sign & Stamp :		programmes an	d projects	Projects/Program				
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, Photocorphig and Binding 227001 Travel inland 2,468 210 8.5% More Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 8,468 Non Wage Rec't: 4,258 Non Wage Rec't: 50.3% Donestic Dev't: 6,509 Domestic Dev't: 0 Domestic Dev't: 0.0% Donestic Dev't: 0 Domestic Dev't: 0.0% Domestic Dev't: 0.0% Total 14,977 Total 4,258 Total 28.4% Confirmation by Head of Department Sign & Stamp :		•	•	es UNHCR projects				
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 221011 Printing, Stationery, 2,468 210 8.5% Photocopying and Binding 227001 Travel inland 6,000 4.048 67.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 8,468 Non Wage Rec't: 4.258 Non Wage Rec't: 50.3% Domestic Dev't: 6,509 Domestic Dev't: 0 Domestic Dev't: 0.0% Total 14,977 Total 4,258 Total 28.4% Confirmation by Head of Department Name : Sign & Stamp : Title : Date								
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 227001 Travel inland 2,468 210 8.5% Wage Rec't: Domor Dev't: Wage Rec't: Donor Dev't: 0 Wage Rec't: Wage Rec't: 0.0% Non Wage Rec't: Donor Dev't: 0 Domestic Dev't: Donor Dev't: 0.0% Confirmation by Head of Department 4,258 Total 28,4% Title :		projects) in Hoi	ma district	,				
Plan Performance Report produced and disseminated Expenditure 221011 Printing, Stationery, 2,468 210 8.5% Photocopying and Binding 227001 Travel inland 6,000 4,048 67.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 8,468 Non Wage Rec't: 4,258 Non Wage Rec't: 50.3% Domestic Dev't: 6,509 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,977 Total 4,258 Total 28.4% Confirmation by Head of Department Name : Sign & Stamp : Title : Date		Government Ou Report for the F	tlays Analysi	S				
221011 Printing, Stationery, Photocopying and Binding 2,468 210 8.5% Photocopying and Binding 6,000 4,048 67.5% 227001 Travel inland 6,000 4,048 67.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 8,468 Non Wage Rec't: 4,258 Non Wage Rec't: 50.3% Domestic Dev't: 6,509 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,977 Total 4,258 Total 28.4% Sign & Stamp : Title :		Plan Performan	ce Report					
Photocopying and Binding 6,000 4,048 67.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 8,468 Non Wage Rec't: 4,258 Non Wage Rec't: 50.3% Domestic Dev't: 6,509 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,977 Total 4,258 Total 28.4% Sign & Stamp : Title : Date	Expenditure							
Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 8,468 Non Wage Rec't: 4,258 Non Wage Rec't: 50.3% Domestic Dev't: 6,509 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,977 Total 4,258 Total 28.4% Confirmation by Head of Department Name :	e e	•	2,468		210		8.5%	
Non Wage Rec't: 8,468 Non Wage Rec't: 4,258 Non Wage Rec't: 50.3% Domestic Dev't: 6,509 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,977 Total 4,258 Total 28.4% Confirmation by Head of Department Sign & Stamp :	227001 Travel inland		6,000		4,048		67.5%	
Domestic Dev't: 6,509 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,977 Total 4,258 Total 28.4% Confirmation by Head of Department Name :		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,977 Total 4,258 Total 28.4% Confirmation by Head of Department Sign & Stamp :		-	,			°.		
Total 14,977 Total 4,258 Total 28.4% Confirmation by Head of Department			6,509					
Confirmation by Head of Department Name : Sign & Stamp : Title : Date			14 077					
Name :	Confirmation		,		4,250	10111	20.4 /0	
Title : Date		<i>by</i> 11000 01 <i>D</i>	opui unic					
	Name :				Sign &	& Stamp :		
11. Internal Audit	Title :				Date			

1. Higher LG Services

Output: Management of Internal Audit Office

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current (Cum quarter (Qty, Desc. & Location) Planne	erformance Reasons for under nulative / / over ned) for Performance titative outputs
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11. Internal Audit

11. Internat Al	lall						
Non Standard Outputs:	Functional audit 1 budget, 4 work reports produced Headquarters	plans and 4	Functional Audit 1 budget, 3 Quar plans prepared, budget performan produced and 3 internal audit rep at the District He	rterly work 3 Quarterly nce reports Quarterly ports generate	0 ed	Understaffing there is no substantive Head of Internal Audit	
Expenditure							
221012 Small Office Equi	oment	1,000		670		67.0%	
227001 Travel inland		4,000		1,953		48.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	6,000 N	on Wage Rec't:	2,623	Non Wage Rec't:	43.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,000	Total	2,623	Total	43.7%	
Output: Internal Aud	it						_
No. of Internal Department Audits	4 (11 District De 10 Sub counties Kyabigambire,Bu Buseruka,Kigoro Kyangwali,Kizira ba,Bugambe)	of uhanika,Kitoba, bya,Kabwoya,	Buseruka,Kigoro	of uhanika,Kito bya,Kabwoy	ba, ⁄a,	5.00 Lack of reliable means of transport constrains the Internal Audit to carry out projects and cost centres audit timely	_
Date of submitting Quaterly Internal Audit Reports	0		27/01/2016 (Hoi Headquarters,10 of Kyabigambire,Bu Buseruka,Kigoro Kyangwali,Kizira ba,Bugambe)	Sub counties uhanika,Kito bya,Kabwoy	ba, ya,	and effectively	
Non Standard Outputs:	Special audits at CAO and counci	-	2 Special Audit of Primary School, Sub County and Primary School, County	in Buhimba Kimbugu	b		
			2 Special Audit Ruhunga Primar Buhimba Sub Co Kimbugu Primar Kabwoya Sub Co	y School, in ounty and y School,			
Expenditure							
221011 Printing, Stationer Photocopying and Binding		3,000		2,262		75.4%	
227001 Travel inland		31,931		28,931		90.6%	
227004 Fuel, Lubricants a	und Oils	15,000		12,200		81.3%	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

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

Confirmation by Head of Department

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

2015/16 Quarter 3

LCIII: Buhanika		LCIV: Bugahya		158,210	72,684
Sector: Works and Tro	ansport			52,393	39,505
LG Function: District, Urb	an and Community Access	Roads		52,393	39,505
Lower Local Services					
	ss Road Maintenance (LLS))		3,793	3,805
LCII: Not Specified	ansfers for Road Maintenand	20		3,793	3,805
Buhanika S.C.	ansiers for Road Maintenand	Other Transfers from	N/A	3,793	3,805
Dununnu 5.0.		Central Government	14/11	5,175	5,005
			(works in progress)		
Output: District Roads Ma	aintainence (URF)			48,600	35,700
LCII: Butema				5,100	2,900
	ansfers for Road Maintenand				
	Butema -Kifumura	Other Transfers from Central Government	N/A	5,100	2,900
maintenance by gangs on Butema -Kifumura		Central Government			
Rd 6.9km					
			(Works in		
			progress)		
LCII: Kitoonya				43,500	32,800
Assessment of the	ansfers for Road Maintenand	Ce Other Transfers from	N/A	10,000	10,000
Community Access		Central Government	N/A	10,000	10,000
Roads Conditions in all					
the ten Sub Counties					
			(Completed)		
Production of Bills of		Other Transfers from	N/A	8,000	8,000
Quantities for the new road projects		Central Government			
Todu projecto			(Completed)		
Manual routine	Kafo-kasambya- Wagesa	Other Transfers from	N/A	6,300	3,550
maitenance of Kafo-	, ,	Central Government			
kasambya- Wagesa					
7.6km					
			(Works in progress)		
Manual Routine	Kihohoro - Wagesa	Other Transfers from	N/A	8,700	6,650
Maintenance of	C	Central Government		,	,
Kihohoro - Wagesa					
12.3km					
			(Works in progress)		
Purchase of the Laptop		Other Transfers from	N/A	3,000	0
for the District		Central Government		-,	
Engineer					
			(Procurement on		
			going)		

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		LCIV: Bugahya		158,210	72,684
Mannual routine mainten of Kitonya - Wagesa 9.5km	Kitoonya - Wagesa	Other Transfers from Central Government	N/A	7,500	4,600
i ugosu yizhini			(Works in progress)		
Sector: Education				59,163	30,666
LG Function: Pre-Prima	ry and Primary Education			41,538	15,694
LCII: Kitoonya	truction and rehabilitation			1,159 1,159	0 0
-	, Supervision & Appraisal of ca	Conditional Grant to	Works Underwork	1 150	0
Monitoring and Supervision Kigaya COU Primary School	Kigaya	SFG	Works Underway	1,159	0
Output: Latrine constru LCII: Butema	ction and rehabilitation			15,200 15,200	0 0
	ential 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 ca	apital works			
Monitoring and Supervision of Butema COU Primary school	Butema	Conditional Grant to SFG	Works Underway	200	0
Lower Local Services					
Output: Primary School LCII: Butema	s Services UPE (LLS)			25,179 11,003	15,694 6,882
Item: 263311 Conditional	l transfers for Primary Education	on			
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 Item: 263311 Conditiona	l transfers for Primary Education	on		14,176	8,812

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		LCIV: Bugahya		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
Lower Local Services					14050
Output: Secondary Capi LCII: Butema Item: 263319 Conditional	tation(USE)(LLS)	s		17,625 17,625	14,972 14,972
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 H	ealthcare			2,300	2,513
Lower Local Services					
-	e Services (HCIV-HCII-LLS)			2,300	2,513
LCII: Butema Item: 263104 Transfers to	other govt. units (Current)			2,300	2,513
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 E	nvironment			34,354	0
LG Function: Rural Wate Capital Purchases	er Supply and Sanitation			34,354	0
Output: Other Capital				3,400	0
LCII: Butema Item: 231007 Other Fixed	Assets (Depreciation)			1,200	0
Retention for Kaleo shallow well	LC: Kihenda	Conditional transfer for Rural Water	Not Started	600	0
			(Funds not claimed)		
Retention for Rwenjubu shallow well	LC: Katereiga II	Conditional transfer for Rural Water	Not Started	600	0
			(Funds not claimed)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		LCIV: Bugahya		158,210	72,684
LCII: Kitoonya				2,200	0
Item: 231007 Other Fixe	-				
Retention for Kyamuzizi borehole	LC: Kidukuru	Conditional transfer for Rural Water	Not Started	2,200	0
			(Funds not claimed)		
Output: Spring protecti	ion			7,000	0
LCII: Kitoonya				7,000	0
Item: 231007 Other Fixe			XX7 1 TT 1	< 000	0
Construction of Muhangaizima spring	LC: Kaburamuro	LGMSD (Former LGDP)	Works Underway	6,900	0
	ent Impact Assessment for Cap	ital Works			
Muhangaizima spring	LC: Kaburamuro	LGMSD (Former LGDP)	Works Underway	100	0
Output: Borehole drillin	ng and rehabilitation			23,954	0
LCII: Butema	ing und rendomenton			23,954	0
Item: 231007 Other Fixe	d 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 Devel	lopment			10,000	0
LG Function: Commun	ity Mobilisation and Empowe	rment		10,000	0
Lower Local Services					
	evelopment Services for LLG	s (LLS)		10,000	0
LCII: Butema				5,000	0
Item: 263101 LG Condit	ional grants (Current)				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
		6	(CDD not tranferred)		
LCII: Kitoonya			uniteriou,	5,000	0
Item: 263101 LG Condit	ional grants (Current)			- ,	0
CDD Transfers		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		LCIV: Bugahya		324,797	198,480
Sector: Works and	Transport			61,100	53,977
LG Function: District,	Urban and Community Acc	ess Roads		61,100	53,977
Lower Local Services					
	ccess Road Maintenance (I	LLS)		11,824	11,824
LCII: Not Specified	al transfers for Road Mainte	2020		11,824	11,824
Buseruka S.C		Other Transfers from	N/A	11,824	11,824
Dusci uka S.C		Central Government	N/A	11,024	11,024
			(works in progress)		
Output: District Roads	Maintainence (URF)			49,276	42,153
LCII: Nyakabingo				49,276	42,153
	al transfers for Road Mainte				
Routine Maint. Of Bujawe-Kasenyi -	Bujawe-Kasenyi - Nyakabingo	Other Transfers from Central Government	N/A	3,276	3,400
Nyakabingo Road 13.0km					
			(Works in		
			progress)		
Mechanised routine Maint. Of Bujawe- Kasenyi - Nyakabingo	Bujawe- Kasenyi - Nyakabingo	Other Transfers from Central Government	N/A	46,000	38,753
Rd 12.5km			(Works in		
			progress)		
Sector: Education				69,310	39,731
LG Function: Pre-Prim	ary and Primary Education	1		45,202	24,424
Lower Local Services					
Output: Primary Schoo	ols Services UPE (LLS)			45,202	24,424
LCII: Kabaale	-1 turn of an for Duine an Edu			21,918	9,159
	al transfers for Primary Educ		NT/ A	2 (9)	2 252
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		
Kigaaga Primary	Kigaaga	Conditional Grant to	STP) N/A	5,004	3,091
School	maga	Primary Education	1 \ / <i>F</i> \	5,004	5,071

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		LCIV: Bugahya		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	1		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				13,157	9,115
	transfers for Primary Education				
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
Lower Local Services					
Output: Secondary Capi LCII: Nyakabingo				24,108 24,108	15,307 15,307
	transfers for Secondary School		NT/A	24 100	15 207
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 H	ealthcare			31,012	7,360
Lower Local Services					
LCII: Kabaale	e Services (HCIV-HCII-LLS)			6,941 2,300	7,360 2,977
Item: 263104 Transfers to Kabaale HC III	other govt. units (Current) Kabaale Trading Centre	Conditional Grant to	N/A	2,300	2,977
-	6	PHC- Non wage	(Funds sent thru	,	,
			(Punds sent und STP)		
LCII: Nyakabingo				2,300	2,513

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		LCIV: Bugahya		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
		C	(Funds sent thru STP)		
LCII: Toonya				2,341	1,871
	other govt. units (Current)				
Toonya HC II	Toonya 1	Conditional Grant to PHC- Non wage	N/A	2,341	1,871
			(Funds sent thru STP)		
	trine Construction (LLS.)			21,571	0
LCII: Toonya Item: 263104 Transfers to	other govt. units (Current)			21,571	0
Construction of a 3	8	Conditional Grant to	N/A	21,571	0
stance Pit latrine at Toonya HC III		PHC - development			
Output: Hand Washing	facility installation(LLS.)			2,500	0
LCII: Nyakabingo				2,500	0
	other govt. units (Current)				
Buseruka sub county	Nyakabingo	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and E	nvironment			153,375	97,412
LG Function: Rural Wat	er Supply and Sanitation			153,375	97,412
Capital Purchases					
Output: Other Capital				6,600	0
LCII: Kabaale	Assats (Dannasistian)			2,200	0
Item: 231007 Other Fixed Retention for Rugonjo	LC: Kabaale/Rugonjo	Conditional transfer for	Not Started	2,200	0
borehole	LC. Kabaale/Rugolijo	Rural Water	Not Started	2,200	0
			(Funds not claimed)		
LCII: Nyakabingo Item: 231007 Other Fixed	Assets (Depreciation)			4,400	0
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 drillin	g and rehabilitation		,	46,000	0
LCII: Nyakabingo Item: 231007 Other Fixed				46,000	0
nem: 251007 Other Fixed	Assets (Depreciation)				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		LCIV: Bugahya		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 S	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 LCII: Nyakabingo Item: 231007 Other Fixed	piped water supply system			100,775 100,775	97,412 97,412
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 Empow	verment		10,000	0
Lower Local Services				
Output: Community Development Services for LLC	Gs (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 Item: 263101 LG Conditional grants (Current)			5,000	0
Transfer of CD Grant	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
		(CDD not tranferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		LCIV: Bugahya		228,733	90,250
Sector: Agriculture				750	0
LG Function: District P	roduction Services			750	0
Capital Purchases					
Output: Slaughter slab	construction			750	0
LCII: Kapaapi Item: 312104 Other Strue	atura			750	0
Payment of retention	Kapaapi	Conditional transfers to	Not Started	750	0
for valley tanks	караарі	Production and Marketing	Not Started	750	0
			(Funds not claimed)		
Sector: Works and	Transport			64,576	25,210
LG Function: District, U	Urban and Community Access R	oads		64,576	25,210
Lower Local Services					
	ccess Road Maintenance (LLS)			19,276	19,260
LCII: Not Specified	al transfers for Road Maintenance			19,276	19,260
Kigorobya S.C.	in transfers for Road Maintenance	Contral Government	N/A	19,276	19,260
		Contra Government	(works completed)		
Output: District Roads	Maintainence (URF)		(45,300	5,950
LCII: Kapaapi				5,100	900
	al 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
	al transfers for Road Maintenance			< 2 00	
Routine Maint. Of Kigorobya - Kibiro Rd 7km	Kigorobya - Kibiro	Other Transfers from Central Government	N/A	6,300	1,700
			(Works in progress)		
LCII: Kijongo				7,500	2,100
	al transfers for Road Maintenance				
Manual routine maint. Of Kigorobya - Kibiro rd 8.6km	Kigorobya - Kibiro	Other Transfers from Central Government	N/A	7,500	2,100
			(Works in progress)		
LCII: Kyabisagazi Item: 263312 Conditiona	al transfers for Road Maintenance			26,400	1,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		LCIV: Bugahya		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-Primar	ry and Primary Education			94,641	53,964
<i>Capital Purchases</i> Output: Latrine construc LCII: Bwikya				15,400 15,400	0 0
	ntial buildings (Depreciation)			15,000	0
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 cap	ital works			
Monitoring and Supervision of Kitemba COU Primary school	Hanga	Conditional Grant to SFG	Works Underway	400	0
Lower Local Services					
Output: Primary Schools	s Services UPE (LLS)			79,241	53,964
LCII: Bwikya Item: 263311 Conditional	transfers for Primary Education			19,826	13,057
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 Item: 263311 Conditional	transfers for Primary Education			22,785	17,285
Kijonjomi Primary School	Kijonjomi	Conditional Grant to Primary Education	N/A	5,359	4,178
			(Funds sent thru STP)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		LCIV: Bugahya		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: Kibiiro			,	5,091	2,083
	Il transfers for Primary Educatio				
Kibiro Primary School	Kibiro	Conditional Grant to Primary Education	N/A	5,091	2,083
LCII: Kiganja Item: 263311 Conditiona	l transfers for Primary Educatio	n		9,968	6,546
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 Item: 263311 Conditiona	l transfers for Primary Educatio	n		9,400	5,348
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 Item: 263311 Conditiona	l transfers for Primary Educatio	n		12,170	9,644
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 H	Healthcare			11,208	6,554
Lower Local Services Output: NGO Basic Hes	althcare Services (LLS)			4,108	3,109
LCII: Bwikya Item: 263318 Conditiona	l transfers for NGO Hospitals			4,108	3,109
item. 2000 10 Conditiona	a amisicis for 1000 filospitais				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		LCIV: Bugahya		228,733	90,250
Bombo HC II	Bombo TC	Conditional Grant to NGO Hospitals	N/A	4,108	3,109
		L.	(Funds sent thru STP)		
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)		,	4,600	3,444
LCII: Kapaapi Item: 263104 Transfers to	o other govt. units (Current)			2,300	1,872
Карарі НС ІІ	Kyamukwenda	Conditional Grant to PHC- Non wage	N/A	2,300	1,872
			(Funds sent thru STP)		
LCII: Kibiro				2,300	1,572
	o 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)		
	facility installation(LLS.)			2,500	0
LCII: Kibiro Item: 263104 Transfers to	o other govt. units (Current)			2,500	0
Kigorobya sub county	Kibiro	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and E	Invironment			47,557	4,523
LG Function: Rural Wat Capital Purchases	ter Supply and Sanitation			47,557	4,523
Output: Other Capital				3,047	0
LCII: Bwikya				2,612	0
Item: 231007 Other Fixed					
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	-				
Retention for Siba market borehole	LC: Siba/Kiryawanga	Conditional transfer for Rural Water	Not Started	434	0
			(Funds not claimed)		
Output: Shallow well co	onstruction			7,000	200
LCII: Kapaapi Item: 231007 Other Fixed	d Assets (Depreciation)			7,000	200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya Construction of Ka- alex shallow well	LC: Kapaapi.I	<i>LCIV: Bugahya</i> LGMSD (Former LGDP)	Works Underway	228,733 6,800	90,250 0
Item: 281501 Environmen	nt Impact Assessment for Cap	bital 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 drillin LCII: Bwikya				37,511 4,800	4,323 100
Item: 231007 Other Fixed Rehabilitation of Hanga B borehole	LC: Hanga	Conditional transfer for Rural Water	Works Underway	4,800	100
LCII: Kiganja Item: 231007 Other Fixed	l Assets (Depreciation)			27,945	4,223
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 S	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 Rehabilitation of Kamugembe borehole	LC: Kamugembe	Conditional transfer for Rural Water	Works Underway	4,765	0
Sector: Social Devel	opment			10,000	0
	ty Mobilisation and Empowe	erment		10,000	0
<i>Lower Local Services</i> Output: Community Dev LCII: Bwikya	velopment Services for LLG	és (LLS)		10,000 5,000	0 0
Item: 263101 LG Conditi	onal grants (Current)			2,000	Ũ
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		
LCII: Kiganja Item: 263101 LG Conditi	onal grants (Current)			5,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		LCIV: Bugahya		228,733	90,250
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not		

tranferred)

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya	Fown Council	LCIV: Bugahya		682,263	187,871
Sector: Works and T	Fransport			474,548	41,246
LG Function: District, U	Irban and Community Access	Roads		474,548	41,246
Lower Local Services					
LCII: South East	o other govt. units (Current)	(LLS)		400,000 400,000	0 0
Kigorobya Town Council	Kigorobya TC roads	Other Transfers from Central Government	N/A	400,000	0
			(Not yet started)		
LCII: Not Specified	l roads Maintenance (LLS)			74,548 74,548	41,246 41,246
	o other govt. units (Current)		NT / A	74 540	41.046
Transfer of CAR funds to Kigorobya 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-Prime	ary and Primary Education			22,221	10,608
Capital Purchases					
LCII: Northern	rniture to primary schools nd fittings (Depreciation)			4,360 4,360	0 0
Provision of 36 3 - seater pupils desks to Kigorobya Muslim	Kigorobya TC	Conditional Grant to SFG	Being Procured	4,360	0
Lower Local Services Output: Primary Schoo LCII: North East Ward Itam: 263311 Conditions	Is Services UPE (LLS) I transfers for Primary Education	n an		17,861 8,421	10,608 4,352
Kigorobya Muslim	Kigorobya	Conditional Grant to	N/A	8,421	4,352
Primary School	nigorooju	Primary Education	1011	0,121	1,002
			(Funds sent thru STP)		
LCII: South East				9,440	6,256
	l transfers for Primary Educatio				• • • •
Kigorobya COU Primary School	Kigorobya Town	Conditional Grant to Primary Education	N/A	3,899	2,484
			(Funds sent thru STP)		
Kitana Primary School	Kigorobya	Conditional Grant to Primary Education	N/A	5,541	3,772
		-	(Funds sent thru STP)		
LG Function: Secondary	y Education			128,835	86,407
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			128,835	86,407

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya T	Fown Council	LCIV: Bugahya		682,263	187,871
LCII: South East				128,835	86,407
Item: 263319 Conditional	l transfers for Secondary School	ls			
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 H	Iealthcare			46,659	49,610
Lower Local Services					
Output: NGO Basic Hea	althcare Services (LLS)			4,109	3,082
LCII: North East Ward Item: 263318 Conditional	l transfers for NGO Hospitals			4,109	3,082
Kitana Health Centre II	-	Conditional Grant to NGO Hospitals	N/A	4,109	3,082
		I	(Funds sent thru		
			STP)		
-	re Services (HCIV-HCII-LLS))		42,550	46,528
LCII: South East Item: 263104 Transfers to	o other govt. units (Current)			21,550	46,528
Kigorobya HC IV	Kigorobya TC	Conditional Grant to PHC- Non wage	N/A	21,550	46,528
		6	(Funds sent thru		
			STP)		
LCII: South West	- Alexandread			21,000	0
Community Health	o other govt. units (Current) Kigorobya HC IV	Conditional Grant to PHC- Non wage	N/A	21,000	0
Department Bugahya HSD		rnc-non wage			
			(Funds sent thru STP)		
Sector: Social Devel	opment			10,000	0
LG Function: Communi	ty Mobilisation and Empowern	nent		10,000	0
Lower Local Services					
	velopment Services for LLGs	(LLS)		10,000	0
LCII: North East Item: 263101 LG Conditi	onal grants (Current)			5,000	0
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not		
LCII: South East			tranferred)	5,000	0
Item: 263101 LG Conditi	ionai grants (Current)				

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorot	ya Town Council	LCIV: Bugahya		682,263	187,871
Transfer of CD Gr	ant	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

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					Spent
LCIII: Kitoba		LCIV: Bugahya		215,599	102,976
Sector: Works and T	ransport			80,866	37,188
LG Function: District, U	rban and Community Access R	oads		80,866	37,188
LCII: Not Specified	cess Road Maintenance (LLS)			10,534 10,534	10,538 10,538
	transfers for Road Maintenance		NT/A	10 52 4	10 520
Kitoba S.C.		Other Transfers from Central Government	N/A	10,534	10,538
			(works completed)		
Output: District Roads M LCII: Birungu				70,332 6,300	26,650 1,400
	transfers for Road Maintenance		NT/A	<i>(</i> 200	1 400
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
	transfers for Road Maintenance		NT/A	6 200	1 100
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 Item: 263312 Conditional	transfers for Road Maintenance			12,300	5,350
Manual Routine Maint. Of Bulindi- Waki rd 17.8km	Bulindi- Waki	Other Transfers from Central Government	N/A	12,300	5,350
17.081			(Works in progress)		
LCII: Kibanjwa				7,116	2,950
	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		
	T ' TZ'I '		progress)	5 100	0.50
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	transfers for Road Maintenance			2,016	500
Routine maint. Of	Dwooli- Budaka	Other Transfers from	N/A	2,016	500
Dwooli- Budaka 6km	Dwoon- Duuaka	Central Government	(Works in progress)	2,010	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		LCIV: Bugahya		215,599	102,976
LCII: Kiryangobe				36,300	15,350
	transfers for Road Maintenance			5 100	200
Routine maint of Kiburwa- Rutoma- Bukwara	Kiburwa- Rutoma- Bukwara	Other Transfers from Central Government	N/A	5,100	200
			(Works in		
Mannual routine	Kitoba - Kyabasengya-	Other Transfers from	progress) N/A	11,100	4,800
maintenance of Kitoba - Kyabasengya- Kiboijana 15km	Kiboijana	Central Government	10/1	11,100	4,000
			(Works in progress)		
Periodic maint. Of Kitoba Icukira 6km	Icukira - Kigorobya	Other Transfers from Central Government	N/A	20,100	10,350
			(Works in progress)		
Sector: Education				104,397	58,284
LG Function: Pre-Prima	ry and Primary Education			69,288	32,441
Capital Purchases					
Output: Latrine constru-	ction and rehabilitation			15,200	0
LCII: Kiragura Item: 231001 Non Reside	ntial buildings (Depreciation)			15,200	0
Out standing obligations on Latrine at Dwoli Primary school	Dwoli	Conditional Grant to SFG	Completed	15,000	0
Item: 281504 Monitoring,	Supervision & Appraisal of ca	pital works			
Monitoring and Syupervision of Dwoli P/S latrine	Dwoli	Conditional Grant to SFG	Works Underway	200	0
Lower Local Services Output: Primary Schools	s Sorvigos LIDE (LLS)			54,088	32,441
LCII: Birungu	s bei vices of E (EES)			17,900	10,038
	transfers for Primary Education	ı			
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)		
			~ /		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		LCIV: Bugahya		215,599	102,976
Item: 263311 Conditional	transfers for Primary Education	1			
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
	transfers for Primary Education	1			- ,
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
	transfers for Primary Education		NT/A	c	2 702
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	1			
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
Lower Local Services	totion(USE)(LLS)			25 100	75 047
Output: Secondary Capit LCII: Kiryangobe	auon(USE)(LLS)			35,109 35,109	25,843 25,843
	transfers for Secondary Schools	S		,-0/	_0,0.0
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 H	ealthcare			8,200	7,304
Lower Local Services				0 200	= 20.4
Output: Basic Healthcar LCII: Birungu	e Services (HCIV-HCII-LLS)			8,200 1,800	7,304 1,622
LCII. Dirungu				1,000	1,022

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		LCIV: Bugahya		215,599	102,976
Item: 263104 Transfers to Kiseke HC II	other govt. units (Current) Kisabagwa Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	1,622
		č	(Funds sent thru STP)		
LCII: Bulyango Item: 263104 Transfers to	other govt. units (Current)			1,800	1,585
Mbarara HC II	Mbaraara Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	1,585
			(Funds sent thru STP)		
LCII: Kiragura Item: 263104 Transfers to	other govt. units (Current)			2,300	2,513
Dwooli HC III	Dwooli Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	2,513
			(Funds sent thru STP)		
LCII: Kiryangobe Item: 263104 Transfers to	other govt. units (Current)			2,300	1,585
Kyabasengya HC II	Kyabsengya	Conditional Grant to PHC- Non wage	N/A	2,300	1,585
			(Funds sent thru STP)		
Sector: Water and E	nvironment			12,136	200
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			12,136	200
Output: Other Capital LCII: Bulyango Item: 231007 Other Fixed	Assets (Depreciation)			2,129 600	0 0
Retention for Kanyakabaale shallow	LC: Nyakabaale	Conditional transfer for Rural Water	Not Started	600	0
well			(Funds not claimed)		
LCII: Kiryangobe Item: 231007 Other Fixed	Assets (Depreciation)			1,529	0
Retention for Kyabasengya borehole	LC: Kyabasengya	Conditional transfer for Rural Water	Not Started	435	0
			(Funds not claimed)		
Retention for Kihweza borehole	LC: Kitoba	Conditional transfer for Rural Water	Not Started	495	0
			(Funds not claimed)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		LCIV: Bugahya		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 protecti	on			3,007	0
LCII: Birungu				3,007	0
Item: 231007 Other Fixed	-				
Construction of Kyasaba spring	LC: Mbiiwe	LGMSD (Former LGDP)	Works Underway	3,007	0
Output: Shallow well co	Instruction			7,000	200
LCII: Budaka				7,000	200
Item: 231007 Other Fixed	d Assets (Depreciation)				
Construction of Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	Works Underway	6,800	0
Item: 281501 Environme	nt Impact Assessment for Cap	vital 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 Devel	lopment			10,000	0
LG Function: Communi	ty Mobilisation and Empowe	erment		10,000	0
Lower Local Services					
	velopment Services for LLG	s (LLS)		10,000	0
LCII: Bulyango				5,000	0
Item: 263101 LG Conditi	ional grants (Current)				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
		-	(CDD not tranferred)		
LCII: Kiragura Item: 263101 LG Conditi	onal grants (Current)			5,000	0
Transfer of CD Grant		Conditional Grant to	N/A	5,000	0
		Community Devt Assistants Non Wage			
			(CDD not tranferred)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambi	ire	LCIV: Bugahya		10,000	9,780
Sector: Health				10,000	9,780
LG Function: Primary H	ealthcare			10,000	9,780
Lower Local Services					
-	e Services (HCIV-HCII-LLS))		10,000	9,780
LCII: Bulindi				1,800	1,585
	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
0	other govt. units (Current)				
Kisabagwa HC II	-	Conditional Grant to PHC- Non wage	N/A	1,800	1,585
			(Funds sent thru		

STP)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambi	re	LCIV: Bugahya		399,854	194,738
Sector: Works and T	ransport			125,065	63,930
LG Function: District, U	rban and Community Access R	oads		125,065	63,930
LCII: Not Specified	cess Road Maintenance (LLS)			11,765 11,765	11,765 11,765
	transfers for Road Maintenance		27/4	11.765	11 765
Kyabigambire S.C.		Other Transfers from Central Government	N/A	11,765	11,765
Output: District Roads M LCII: Bulindi	Maintainence (URF)		(works completed)	113,300 35,400	52,165 4,790
Item: 263312 Conditional	transfers for Road Maintenance	2		,	,
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
UKIII			(Works in progress)		
LCII: Buraru Item: 263312 Conditional	transfers for Road Maintenance		r0,000)	47,400	35,975
Mechanized routine maintenance on Buraru -Ngagi road	Buraru Ngagi	Other Transfers from Central Government	N/A	30,000	30,000
<u></u>			(Works in progress)		

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambi	re	LCIV: Bugahya		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	-	5,200
0			(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-Prima Lower Local Services	ry and Primary Education			89,812	56,426
Output: Primary School LCII: Bulindi	s Services UPE (LLS)			89,812 20,142	56,426 12,353
Item: 263311 Conditional	transfers for Primary Education	l			*

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambi	re	LCIV: Bugahya		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: Buraru Item: 263311 Conditional	transfers for Primary Educati	on		29,188	18,523
Busanga Primary School	Busanga	Conditional Grant to Primary Education	N/A	3,228	2,257
		, in the second s	(Funds sent thru STP)		
Kyabanati Primary School	Kyabanati	Conditional Grant to Primary Education	N/A	5,801	3,292
			(Funds sent thru STP)		
Buraru COU Primary School	Buraru	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
Kibingo BCS Primary School	Kibingo	Conditional Grant to Primary Education	N/A	3,528	2,241
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 Educati	on	,	20,419	12,242

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambi	re	LCIV: Bugahya		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
KatuugoPrimary 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
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			158,862	73,982
LCII: Bulindi Item: 263319 Conditional	transfers for Secondary Schools	3		74,685	50,237

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambi	re	LCIV: Bugahya		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: Buraru Item: 263319 Conditional	transfers for Secondary School	S		84,177	23,745
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 E	nvironment			16,115	400
LG Function: Rural Wat	er Supply and Sanitation			16,115	400
Capital Purchases					
Output: Other Capital LCII: Bulindi				2,115 600	0 0
Item: 231007 Other Fixed	Assets (Depreciation)			000	0
Retention for Kizinga shallow well	LC: Kyakamese	Conditional transfer for Rural Water	Not Started	600	0
			(Funds not claimed)		
LCII: Buraru				1,080	0
Item: 231007 Other Fixed					
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 Item: 231007 Other Fixed				435	0
Retention for Bugandaale trading center borehole	LC:Bugandaale	Conditional transfer for Rural Water	Not Started	435	0
			(Funds not claimed)		
Output: Shallow well co	nstruction			14,000	400
LCII: Bulindi Item: 231007 Other Fixed				7,000	200
Construction of Kyarukuba shallow well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	Works Underway	6,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigamb	ire	LCIV: Bugahya		399,854	194,738
	ent Impact Assessment for Cap	ι.		,	,
Bwizibwera Kyarukuba well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	Completed	100	100
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 Environme	ent Impact Assessment for Cap	bital 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 Fixe					
Construction of Kakezironi shallow wel	LC: Kiryabutuzi	Conditional transfer for Rural Water	Works Underway	6,800	0
Sector: Social Deve	lopment			10,000	0
LG Function: Commun	ity Mobilisation and Empowe	erment		10,000	0
Lower Local Services					
	evelopment Services for LLG	s (LLS)		10,000	0
LCII: Bulindi Item: 263101 LG Condit	ional grants (Currant)			5,000	0
Transfer of CD Grant	ional grants (Current)	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		
LCII: Kisabagwa Item: 263101 LG Condit	ional grants (Current)			5,000	0
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		LCIV: Buhaguzi		348,111	178,940
Sector: Works and Transport				121,942	74,242
LG Function: District, Urban and Community Access Roads				121,942	74,242
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS	i)		8,552 8,552	8,552 8,552
	l transfers for Road Maintenan				
Bugambe S.C.		Other Transfers from Central Government	N/A	8,552	8,552
			(works in progress)	112 200	(= (00
Output: District Roads LCII: Bugambe	l transfers for Road Maintenan	CA		113,390 6,300	65,690 3,350
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 Item: 263312 Conditiona	l transfers for Road Maintenan	ce		42,638	17,040
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 Item: 263312 Conditiona	l transfers for Road Maintenan	ce		12,652	3,400
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)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		LCIV: Buhaguzi		348,111	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	l transfers for Road Maintenan	ice		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)		
				107 0/2	00 125

Sector: Education				187,063	89,425
LG Function: Pre-Primary and Primary Education				124,990	50,592
Capital Purchases					
LCII: Katanga	struction and rehabilitation			51,800 51,800	20,701 20,701
Construction of a 2 - classroom block at Katanga PS	ential buildings (Depreciation) Katanga TC	Conditional Grant to SFG	Completed	50,000	20,701
Item: 281504 Monitoring	g, Supervision & Appraisal of a	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 Reside	ential buildings (Depreciation)			15,200	0
Out standing obligations on Latrine at Muhwiju Primary	Muhwiju	Conditional Grant to SFG	Works Underway	15,000	0

Item: 281504 Monitoring, Supervision & Appraisal of capital works

school

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe Monitoring and Supervision of Muhwiju PS Latrine	Muhwiju	<i>LCIV: Buhaguzi</i> Conditional Grant to SFG	Works Underway	348,111 200	178,940 0
Output: Provision of fur LCII: Katanga Item: 231006 Furniture ar	niture to primary schools			4,320 4,320	0 0
Provision of 36 3 - seater pupils desks to Katanga PS	Katanga PS	LGMSD (Former LGDP)	Being Procured	4,320	0
Lower Local Services					
Output: Primary School LCII: Bugambe	s Services UPE (LLS) transfers for Primary Education			53,670 14,988	29,891 7,621
Muhwiju Primary School	Muhwiju	Conditional Grant to Primary Education	N/A	6,117	2,263
School		2 Innui y Zuuvuuon	(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 Item: 263311 Conditional	transfers for Primary Education			15,248	6,767
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 Item: 263311 Conditional	transfers for Primary Education			3,126	1,851
Kitondora Primary School	Kitondora	Conditional Grant to Primary Education	N/A	3,126	1,851
			(Funds sent thru STP)		
LCII: Ruguse Item: 263311 Conditional	transfers for Primary Education			20,308	13,652
Bujugu Public Primary School		Conditional Grant to Primary Education	N/A	4,712	2,832
			(Funds sent thru STP)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		LCIV: Buhaguzi		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
Lower Local Services				(2.072	20 022
Output: Secondary Capi LCII: Bugambe	itation(USE)(LLS)			62,073 62,073	38,833 38,833
	transfers for Secondary School	ls		02,075	50,055
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 H	lealthcare			11,270	10,028
Lower Local Services					
Output: NGO Basic Hea LCII: Katanga				6,670 6,670	5,003 5,003
Bugambe tea Health Centre III	transfers for NGO Hospitals Kiryatete West	Conditional Grant to NGO Hospitals	N/A	6,670	5,003
Centre III		NGO Hospitais	(Funds sent thru STP)		
Output: Basic Healthcar	e Services (HCIV-HCII-LLS))	511)	4,600	5,025
LCII: Ruguse				4,600	5,025
Item: 263104 Transfers to	o 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 Wat Capital Purchases	er Supply and Sanitation			17,836	5,245
Output: Other Capital				3,836	0
LCII: Bugambe Item: 231007 Other Fixed	Assets (Depreciation)			436	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		LCIV: Buhaguzi		348,111	178,940
Retention for Muhwiju P/S	LC: Muhwiju	Conditional transfer for Rural Water	Not Started	436	0
			(Funds not claimed)		
LCII: Katanga Item: 231007 Other Fixed	d Assets (Depreciation)			2,800	0
Retention for Kyakasangaki shallow well	LC: Kahara	Conditional transfer for Rural Water	Not Started	600	0
			(Funds not claimed)		
Retention for Wanainchi P/S	LC:Katanga	Conditional transfer for Rural Water	Not Started	2,200	0
			(Funds not claimed)		
LCII: Nyarugabu Item: 231007 Other Fixed	d Assets (Depreciation)			600	0
Retention for Kimate shallow well	LC: Kiryamba	Conditional transfer for Rural Water	Not Started	600	0
			(Funds not claimed)		
Output: Shallow well co LCII: Bugambe Item: 231007 Other Fixed				14,000 0	5,245 4,845
Construction of shallow well at Kaziradindo		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:Nyamarobyo/kahara	Conditional transfer for Rural Water	Works Underway	6,800	0
Item: 281501 Environmen	nt Impact Assessment for Capita	l Works			
Kahara shallow well	LC: Nyamarobyo/Kahara	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility	Studies for Capital Works				
Kahara shallow well	LC:Nyamarobyo/Kahara	Conditional transfer for Rural Water	Completed	100	100
LCII: Nyarugabu	Assots (Demociation)			7,000	200
Item: 231007 Other Fixed Construction of Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	Being Procured	6,800	0
Item: 281501 Environmen Kajoseph shallow well	nt Impact Assessment for Capita LC: Kiporopyo	l Works Conditional transfer for	Completed	100	100
ixajusepii siianuw wen	Le. Kipolopyo	Rural Water	Completed	100	100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent	
LCIII: Bugambe		LCIV: Buhaguzi		348,111	178,940	
Item: 281502 Feasibili	ty Studies for Capital Works					
Kajoseph shallow wel	LC: Кірогоруо	Conditional transfer for Rural Water	Completed	100	100	
Sector: Social Dev	Sector: Social Development					
LG Function: Commu	unity Mobilisation and Empowe	erment		10,000	0	
Lower Local Services						
Output: Community	Development Services for LLG	Fs (LLS)		10,000	0	
LCII: Bugambe				5,000	0	
Item: 263101 LG Cond	litional grants (Current)					
Transfer of CD Gran	t	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0	
			(CDD not tranferred)			
LCII: Katanga				5,000	0	
Item: 263101 LG Cond	litional grants (Current)					
Transfer of CD Gran	t	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0	
			(CDD not tranferred)			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		671,979	415,862
Sector: Agriculture				3,000	25,736
LG Function: District Pr	oduction Services			3,000	25,736
Capital Purchases Output: Slaughter slab o LCII: Kyabatalya Item: 231007 Other Fixed				3,000 3,000	25,736 25,736
Completion of the construction of a slaughter slab	Kinogozi T.C	Conditional transfers to Production and Marketing	Completed	0	25,736
Item: 312104 Other Struc	tures				
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 T	Transport			218,176	117,768
LG Function: District, U	rban and Community Access	Roads		218,176	117,768
Capital Purchases Output: Rural roads con LCII: Ruhunga Item: 231003 Roads and	nstruction and rehabilitation			42,610 42,610	17,200 17,200
Rehabilitation of Ruhunga - Kabaale Rd 3km.	Ruhunga - Kabaale	LGMSD (Former LGDP)	Works Underway	40,000	14,600
Item: 281501 Environme	nt Impact Assessment for Cap	ital 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	g 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
LCII: Not Specified	c ess Road Maintenance (LLS l transfers for Road Maintenar			11,158 11,158	11,158 11,158

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		671,979	415,862
Buhimba S.C.		Other Transfers from Central Government	N/A	11,158	11,158
			(works in progress)		
Output: District Roads L LCII: Kinogozi	Maintainence (URF) l transfers for Road Maintenanc			164,408 36,700	89,410 14,450
Manual Routine maint	Buhimba - Kinogozi	Other Transfers from	N/A	5,100	2,000
of Buhimba - Kinogozi 6km	Buillinda - Killogozi	Central Government	IV/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 - Kinogozi 6km	Kihabwemi - Kinogoz	Other Transfers from Central Government	N/A	5,100	1,500
VMIII			(Works in progress)		
LCII: Kyabatalya Item: 263312 Conditiona	l transfers for Road Maintenanc	ce		6,300	1,950
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 Ea Item: 263312 Conditiona	st l transfers for Road Maintenanc	ce		43,384	13,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba Swamp raising of Bujalya - Rwemparaki - Kitoole	Rwemparaki - Bujalya	<i>LCIV: Buhaguzi</i> Other Transfers from Central Government	N/A	671,979 7,000	415,862 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
, i i i i i i i i i i i i i i i i i i i			(Works in progress)		
Routine maint of Bujalya Kirimbi - Mugabi 7km	Bujalya Kirimbi - Mugabi	Other Transfers from Central Government	N/A	2,352	600
8			(Works in progress)		
Routine maint of Kalibatana- Rwemparaki 7km	Kalibatana- Rwemparaki	Other Transfers from Central Government	N/A	2,352	600
Kweniparaki / Kiii			(Works in		
Routine Maint of Kitindura Musajjamukuru 6.5km	Kitindura Musajjamukuru	Other Transfers from Central Government	progress) N/A	5,100	0
wiusajjamukui u 0.5km			(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: Musaijamukuru Wes Item: 263312 Conditional	st transfers for Road Maintenance			48,024	12,550
Routine maint of Kisiha - Musoma - Musajjamukuru 12km	Kisiha - Musoma - Musajjamukuru	Other Transfers from Central Government	N/A	8,700	4,300
00			(Works in progress)		
Routine maint of Kigaya - Kitindura 6.5km	Kigaya - Kitindura	Other Transfers from Central Government	N/A	5,100	3,200
U.CAIII			(Works in progress)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		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 Item: 263312 Conditional	transfers for Road Maintenance			30,000	47,210
Mechanized Routine maint of Ruhunga Kabaale 7km	Ruhunga Kabaale	Other Transfers from Central Government	N/A	30,000	47,210
Kabaale / Kill			(Completed)		
Sector: Education				414,596	249,343
	ry and Primary Education			175,630	91,055
Capital Purchases	truction and rehabilitation			82,550	40,110
LCII: Musaijamukuru Eas				50,800	40,110
Payment of outstnading obligation at Kirimbi Primary School		Conditional Grant to SFG	Works Underway	50,000	40,110
Item: 281504 Monitoring.	, Supervision & Appraisal of cap	ital works			
Monitoring and Supervision Kirimbi Primary School	Kirimbi	Conditional Grant to SFG	Works Underway	800	0
LCII: Musaijamukuru We Item: 231001 Non Reside	est ntial buildings (Depreciation)			31,750	0
Completion of a two Classroom blockt at Kigaya COU Primary school	Kigaya	Conditional Grant to SFG	Works Underway	31,250	0
Item: 281501 Environmer	nt 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	g and Design Studies & Plans for	capital works			
Engineering and Designs at Kigaya Primary School	Kigaya	Conditional Grant to SFG	Works Underway	300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		671,979	415,862
LCII: Kinogozi Itami 221006 Eumitum az	d fitting (Dopposition)			4,320	0
Item: 231006 Furniture an Provision of 36 3 seater		Conditional Grant to	Being Procured	4,320	0
desks to Kayera PS		SFG	C		
LCII: Musaijamukuru Eas	st			4,320	0
Item: 231006 Furniture an	nd fittings (Depreciation)				
Provision of 36 3 - seater pupils desks to	Kirimbi PS	LGMSD (Former LGDP)	Being Procured	4,320	0
Kirimba PS					
LCII: Musaijamukuru We	set			4,320	0
Item: 231006 Furniture a				4,520	0
Provision of 36 3 -	Kigaya COU	Conditional Grant to SFG	Being Procured	4,320	0
seater desks to Kigaya COU PS		510			
Lower Local Services Output: Primary School	s Services UPE (LLS)			80,120	50,944
LCII: Kinogozi				12,289	8,154
Omugo Bisereko	transfers for Primary Education Kinogozi	Conditional Grant to	N/A	4,815	3,286
Primary School		Primary Education		y	-,
			(Funds sent thru STP)		
Kisenyi Primary School	Kisenyi	Conditional Grant to	N/A	4,412	3,170
		Primary Education	(Funds sent thru		
			(Funds Solit und STP)		
Kayera Muslim Primary School	Kayera	Conditional Grant to Primary Education	N/A	3,063	1,698
Timary School			(Funds sent thru		
			STP)	5 029	2 500
LCII: Kyabatalya Item: 263311 Conditional	transfers for Primary Education			5,028	3,508
Kigede Muslim	Buhimba trading center	Conditional Grant to	N/A	5,028	3,508
Primary School		Primary Education	(Funds sent thru		
			STP)		
LCII: Musaijamukuru Eas	st transfers for Primary Education			39,725	25,326
Kibararu Primary	Kibararu	Conditional Grant to	N/A	4,065	2,241
School		Primary Education			
Kirimbi Primary	Kirimbi	Conditional Grant to	N/A	3,489	2,400
School		Primary Education			,
			(Funds sent thru STP)		
			- /		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba Karama Primary School	Karama	<i>LCIV: Buhaguzi</i> Conditional Grant to Primary Education	N/A	671,979 3,520	415,862 2,115
		2000000	(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 Wes			,	17,688	10,833
Item: 263311 Conditional T Ibanda Primary School	transfers for Primary Education Ibanda	Conditional Grant to Primary Education	N/A	3,773	2,199
		2	(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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		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
Lower Local Services					
Output: Secondary Capi	tation(USE)(LLS)			104,766	68,822
LCII: Kyabatalya	transfers for Secondary Schools			104,766	68,822
Buhimba Secondary School	Buhimba Secondary School	, Conditional Grant to Secondary Education	N/A	104,766	68,822
School		Secondary Education	(Funds sent thru STP)		
LG Function: Skills Deve	elopment		511)	134,200	89,466
Lower Local Services	1			,	,
Output: Tertiary Institu	tions Services (LLS)			134,200	89,466
LCII: Musaijamukuru Eas				134,200	89,466
Item: 291001 Transfers to				124 200	00.466
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 H	lealthcare			12,300	11,285
Lower Local Services				10 200	11 205
LCII: Kinogozi	re Services (HCIV-HCII-LLS)			12,300 2,300	11,285 1,872
_	other govt. units (Current)			2,500	1,072
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 Muhwiiju HC III	o other govt. units (Current) Muhwiju Trading Centre	Conditional Grant to	N/A	1,800	1,574
		PHC- Non wage	(Funds sent thru		
			STP)		
LCII: Musaijamukuru Eas				2,300	1,871
Item: 263104 Transfers to Bujalya HC III	other govt. units (Current) Bujalya	Conditional Grant to	N/A	2,300	1,871
		PHC- Non wage	(Funds sent thru STP)		
LCII: Musaijamukuru We	st		517)	1,800	1,871
-	other govt. units (Current)			1,000	1,071

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		LCIV: Buhaguzi		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 Buhimba HC III	other govt. units (Current) Buhimba Trading Centre	Conditional Grant to	N/A	2,300	2,513
Buillinda HC III	Buillinda Hading Centre	PHC- Non wage	N/A	2,500	2,313
			(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 En	nvironment			13,906	11,731
LG Function: Rural Wate	er Supply and Sanitation			13,906	11,731
Capital Purchases Output: Other Capital				959	0
LCII: Kinogozi Item: 231007 Other Fixed	Assets (Depreciation)			959	0
Retention for Nyinabarongo borehole	LC: Kisenyi	Conditional transfer for Rural Water	Not Started	470	0
			(Funds not claimed)		
Retention for Kisenyi P/S borehole	LC: Kisenyi	Conditional transfer for Rural Water	Not Started	489	0
			(Funds not claimed)		
Output: Borehole drilling	g and rehabilitation			12,947	11,731
LCII: Kyabatalya Item: 231007 Other Fixed	Assets (Depreciation)			4,346	4,229
Rehabilitation of Kigede P/S borehole	LC:Buhimba Central	Conditional transfer for Rural Water	Completed	4,346	4,229
LCII: Musaijamukuru Eas				4,357	3,945
Item: 231007 Other Fixed Rehabilitation of	Assets (Depreciation) LC: Kadeya	Conditional transfer for	Completed	4,357	3,945
Kadeya borehole	LC. Kateya	Rural Water	Completed	, ,557	5,745
LCII: Ruhunga Item: 231007 Other Fixed	Assats (Daprociation)			4,244	3,557
Rehabilitation of Kyabicwe borehole	LC: Kyabicwe	Conditional transfer for Rural Water	Completed	4,244	3,557
Sector: Social Development					0
	y Mobilisation and Empower	ment		10,000 10,000	0
Lower Local Services				10.000	~
Output: Community Dev	elopment Services for LLGs	(LLS)		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimb	a	LCIV: Buhaguzi		671,979	415,862
LCII: Musaijamuku	ru West			5,000	0
Item: 263101 LG C	onditional grants (Current)				
Transfer of CD Gr	ant	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		
LCII: Ruhunga				5,000	0
Item: 263101 LG C	onditional grants (Current)				
Transfer of CD Gr	ant	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwooya		LCIV: Buhaguzi		6,900	6,257
Sector: Health				6,900	6,257
LG Function: Primary H	ealthcare			6,900	6,257
Lower Local Services					
Output: Basic Healthcar	e 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)		

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			_		
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		LCIV: Buhaguzi		234,033	111,424
Sector: Agriculture				750	0
LG Function: District Pr	oduction Services			750	0
Capital Purchases					
Output: Slaughter slab c	onstruction			750	0
LCII: Kaseeta Item: 312104 Other Struct	turoc			750	0
Payment of retention	Nyairongo	Conditional transfers to	Not Started	750	0
for valley tanks	Tyunongo	Production and Marketing	The Started	750	0
		8	(Funds not claimed)		
Sector: Works and T	ransport		erannea)	57,312	25,860
	rban and Community Access	Roads		57,312	25,860
Lower Local Services				,	,
	ess Road Maintenance (LLS	5)		13,260	13,260
LCII: Not Specified				13,260	13,260
	transfers for Road Maintenan		NT / A	12.200	12.200
Kabwoya S.C.		Other Transfers from Central Government	N/A	13,260	13,260
			(works in progress)		
Output: District Roads N	Maintainence (URF)			44,052	12,600
LCII: Bubogo	transfers for Road Maintenan	100		13,752	2,050
Culvert installation on	Kabwoya - Rwobuhuka	Other Transfers from	N/A	2,352	0
Kabwoya-Rwobuhuka	The work of a second seco	Central Government	1011	2,002	Ũ
			(Procurement on going)		
Routine maint of	Kabwoya - Kitaganya	Other Transfers from	N/A	5,100	1,250
Kabwoya - Kitaganya 6km		Central Government			
			(Works in		
D	V-h Vih-1	Oth	progress)	<i>(</i> 200	200
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
	transfers for Road Maintenan				4
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	Kitaganya - Maya	Other Transfers from Central Government	N/A	5,100	0
5.7km					
			(No progress)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya Routine maint of Kihooko - Kemigere 5km	Kihooko - Kemigere	<i>LCIV: Buhaguzi</i> Other Transfers from Central Government	N/A	234,033 5,100	111,424 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 Item: 263312 Conditional	l transfers for Road Maintenance			8,700	6,250
Manual routine maint by gangs of Hohwa Kyarusesa 12km	Hohwa - Nyairongo - Kyarusesa	Other Transfers from Central Government	N/A	8,700	6,250
Kyai usesa 12kiii			(Works in progress)		
Sector: Education				123,585	65,371
	ry and Primary Education			92,958	43,242
Capital Purchases Output: Latrine constru LCII: Bubogo Item: 231001 Non Reside	ction and rehabilitation			28,600 13,200	0 0
Out standing obligations on Latrine at Kikonda Primary school	Kikonda	Conditional Grant to SFG	Completed	12,400	0
Item: 281504 Monitoring	, Supervision & Appraisal of cap	bital 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 Item: 231001 Non Reside	ntial buildings (Depreciation)			15,400	0
Out standing obligations on Latrine at Kaseeta Primary school	Kaseeta	Conditional Grant to SFG	Completed	15,000	0
Item: 281504 Monitoring Monitoring and	, Supervision & Appraisal of cap Kaseeta	oital works Conditional Grant to	Works Underway	400	0
Supervision of Kaseeta PS Latrine		SFG	Works Onderway	-00	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		LCIV: Buhaguzi		234,033	111,424
Lower Local Services Output: Primary Schools LCII: Bubogo				64,358 18,138	43,242 11,428
Item: 263311 Conditional St Kizito Kikonda Primary School	transfers for Primary Education Kikonda Trading center	Conditional Grant to Primary Education	N/A	3,260	2,247
·		5	(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 Item: 263311 Conditional	transfers for Primary Education	L		11,555	7,860
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 Item: 263311 Conditional	transfers for Primary Education	L		11,018	7,501
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 Item: 263311 Conditional	transfers for Primary Education			9,826	7,011

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LCIII: Kabwoya LCIV: Buhaguzi 234,033 111,424 St. Anatole Karama Conditional Grant to Primary School N/A 5,185 3,534 Kinabugu Primary Kimbugu Conditional Grant to Primary Education N/A 4,641 3,476 School Primary Education N/A 4,641 3,476 Kinabugu Primary Kimbugu Conditional Grant to Primary Education N/A 5,272 3,592 Keyelhoro Primary Nyawajga Conditional Grant to Primary Education N/A 5,272 3,592 Kyelhoro Primary Kyeihoro Conditional Grant to Primary Education N/A 4,864 2,510 Nkondo Primary School Nkondo Conditional Grant to Primary Education N/A 4,893 3,339 Item: 26319 Conditional transfers for Secondary Schools Strip 30,627 22,128 LOW Fload Services 30,627 22,128 30,627 22,128 Cli Bubogo Strip 4,800 1,871 LG Function: Secondary Kabwaya Secondary Schools Strip 3,0627 22,128 School Strip 4,800 1,871 3	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Primary School Primary Education (Funds sent thru STP) Kimbugu Primary School Kimbugu Conditional Grant to Primary Education N/A 4,641 3,476 Kimbugu Primary School I3.820 9,442 9,442 13.820 9,442 Item: 263311 Conditional transfers for Primary Education N/A 5,272 3,592 School Items Sets for Primary Education N/A 5,272 3,592 School Conditional Grant to Primary Education N/A 3,654 2,510 Kyelhoro Primary School Nkondo Conditional Grant to Primary Education N/A 4,893 3,339 Nkondo Primary School Nkondo Conditional Grant to Primary Education N/A 4,893 3,339 LCII: Bubgo Item: 26319 Conditional Uransfers for Secondary Schools Secondary Education Secondary Education Secondary Education Secondary Education Site 12,2128 School Kabwoya Secondary Schools Conditional Grant to Secondary Education N/A 30,627 22,128 School Kabwoya Secondary Schools Conditional Grant to School N/A 30,627 22,128 Sc	LCIII: Kabwoya		LCIV: Buhaguzi		234,033	111,424
Kimbugu Primary Kimbugu Conditional Grant to Primary Education N/A 4,641 3,476 School If and the primary Education LCII: Nkondo Iransfers for Primary Education If and the primary Education If and the primary Education If and the primary Education Nyawaiga Conditional Grant to Primary Education N/A 5,272 3,592 Kyeihoro Primary Nyawaiga Conditional Grant to Primary Education N/A 5,654 2,510 Kyeihoro Primary School Nkondo Conditional Grant to Primary Education N/A 4,893 3,339 Kuer Local Services 30,627 22,128 30,627 22,128 Lower Local Services 30,627 22,128 30,627 22,128 Conditional Grant to School Kabwoya Secondary Schools School N/A 30,627 22,128 Lower Local Services Grant to School N/A 30,627 22,128 30,627 22,128 Lower Local Services Grant to School N/A 30,627 22,128 30,627 22,128 3		Karama		N/A	5,185	3,534
School Primary Education (Funds sent thru STP) LCII: Nkondo Item: 263311 Conditional transfers for Primary Education N/A 5,272 3,592 Nyawaiga Primary School Nyawaiga Conditional Grant to Primary Education N/A 5,272 3,592 Kyeihoro Primary School Kyeihoro Primary Kyeihoro Primary School Kyeihoro Conditional Grant to Primary Education N/A 3,654 2,510 Nkondo Primary School Nkondo Conditional Grant to Primary Education N/A 4,893 3,339 LGF unction: Secondary Education Conditional Grant to Primary Education N/A 4,893 3,339 LCII: Babogo Item: 263319 Conditional transfers for Secondary Schools Sanc27 22,128 Kabwoya Secondary Kabwoya Secondary School Conditional Grant to Sceondary Education N/A 3,0627 22,128 School (Funds sent thru STP) StP) 30,627 22,128 22,128 Conditional transfers for Secondary School School Conditional Grant to Sceondary Education N/A 3,0627 22,128 School Item: 263104 Transfers to other govt. units (Current) StP) 2,300 1,871 L						
STP) 13,820 9,442 Item: 263311 Conditional transfers for Primary Education N/A 5,272 3,592 School N/A 5,272 3,592 School Primary Education N/A 5,272 3,592 Kyeihoro Primary Kyeihoro Conditional Grant to Primary Education N/A 3,654 2,510 School Conditional Grant to Primary Education N/A 3,654 2,510 School Nkondo Primary School Nkondo Conditional Grant to Primary Education N/A 4,893 3,339 Current Scondary Education Conditional Grant to Primary Education N/A 4,893 3,3627 22,128 LCII: Bubogo Tansfers for Secondary Schools School School N/A 30,627 22,128 School School School School N/A 30,627 22,128 LCII: Bubogo Tansfers for Secondary Schools Conditional Grant to Secondary Education N/A 30,627 22,128 LCII: Bood Sithonal School School School School 1,871 LCII: Bood <t< td=""><td></td><td>Kimbugu</td><td></td><td>N/A</td><td>4,641</td><td>3,476</td></t<>		Kimbugu		N/A	4,641	3,476
Item: 263311 Conditional transfers for Primary Education Nyawaiga Primary Nyawaiga Primary Nyawaiga Conditional Grant to Primary Education (Funds sent thru STP) Nkondo Primary School Nkondo Conditional Grant to Primary Education (Funds sent thru STP) Nkondo Primary School Nkondo Conditional Grant to Primary Education (Funds sent thru STP) IG Function: Secondary Education (Funds sent thru STP) IG Function: Secondary Education (Funds sent thru STP) IG Function: Secondary Education (Funds sent thru STP) School (Funds sent thru STP) IG Function: Secondary Education (Funds sent thru STP) IG Function: Primary Healthcare ICH: Bukoya Secondary Schools Kabwoya Secondary School Conditional Grant to Step Sector: Health IG Function: Primary Healthcare ICH: Bukoya (Funds sent thru STP) IG Function: Primary Healthcare ICH: Bukoya (Funds sent thru STP) IG Function: Primary Healthcare ICH: Bukoya (Funds sent thru STP) IG Function: Primary Healthcare ICH: Bukoya (Funds sent thru STP) IG Function: Primary Healthcare ICH: Bukoya (Funds sent thru STP) IG Function: Primary Healthcare ICH: Bukoya (Funds sent thru STP) ICH: Nkondo ICH: Nkondo ICH: Nkondo ICH: Nkondo ICH: Nkondo ICH: Nkondo ICH: Scondary School School ICH: Nkondo ICH: N						
NyawaigaNyawaigaConditional Grant to Primary EducationN/A5.2723.592Kyeihoro Primary SchoolKyeihoro Primary Kyeihoro Primary Education(Funds sent thru STP)(Funds sent thru STP)Kyeihoro Primary SchoolNkondoConditional Grant to Primary EducationN/A3.6542.510Nkondo Primary SchoolNkondoConditional Grant to Primary EducationN/A4.8933.339LG Function: Secondary EducationConditional Grant to Primary EducationN/A4.8933.339LOUtput: Secondary Capitation(USE)(LLS) School30,62722,12822,128LCII: Bubogo Item: 263101 Conditional transfers for Secondary SchoolsConditional Grant to Secondary EducationN/A30,62722,128Sector: Health Lower Local ServicesKabwoya Secondary School SchoolConditional Grant to Secondary EducationN/A30,62722,128Sector: Health Lower Local Services4,8001,8711,871LG Function: Primary Healthcare Lower Local Services2,3001,871Cutput: Basic Healthcare Services (HCIV-HCII-LLS) Sehigoro IIC IIISebigoro Landing Site Sebigoro Landing SiteConditional Grant to PHC- Non wageN/A2,3001,871Cutput: Hand Washing facility installation(LLS.) LCII: Nkondo Item: 263104 Transfers to Strip2,500000Cutput: Hand Washing facility installation(LLS.) LCII: NkondoConditional Grant to PHC- Non wageN/A2,5000Cutput: Hand Washing facility inst					13,820	9,442
School Primary Education (Funds sent thru STP) Kyeihoro Primary Kyeihoro Conditional Grant to Primary Education N/A 3,654 2,510 Kondo Primary School Nkondo Conditional Grant to Primary Education N/A 4,893 3,339 Nkondo Primary School Nkondo Conditional Grant to Primary Education N/A 4,893 3,339 LG Function: Secondary Education Stepinor 30,627 22,128 Lower Local Services 30,627 22,128 Output: Secondary Capitation(USE)(LLS) 30,627 22,128 Lem: 263319 Conditional transfers for Secondary Schools Conditional Grant to Sector: Health N/A 30,627 22,128 Lower Local Services (Funds sent thru STP) Secondary Education N/A 30,627 22,128 Conditional Grant to School Kabwoya Secondary Schools Conditional Grant to STP) N/A 30,627 22,128 Courput: Basic Healthcare 2,300 1,871 4,800 1,871 LOWer Local Services 2,300 1,871 2,300 1,871 Curput: Basic Healthcare Conditional Grant to PHC- Non wage N/A<						
Kyeihoro Primary Kyeihoro Conditional Grant to Primary Education N/A 3,654 2,510 School Primary Education (Funds sent thru STP) (Funds sent thru STP) (Funds sent thru STP) LG Function: Secondary Education Conditional Grant to Primary Education N/A 4,893 3,339 LG Function: Secondary Capitation(USE)(LLS) 30,627 22,128 22,128 LCII: Bubogo 30,627 22,128 30,627 22,128 Item: 263319 Conditional transfers for Secondary Schools Conditional Grant to Secondary Education N/A 30,627 22,128 Item: 263319 Conditional transfers for Secondary Schools Conditional Grant to Secondary Education N/A 30,627 22,128 Item: 26319 Conditional transfers for Secondary Schools Conditional Grant to Secondary Education N/A 30,627 22,128 Item: 263104 Transfers to other govt. units (Current) Education N/A 30,627 22,128 LOWER Local Services Conditional Grant to PHC- Non wage N/A 30,627 22,128 UCII: Nkondo Conditional Grant to PHC- Non wage N/A 2,300 1,871 LCII: Nkondo Conditional Grant to		Nyawaiga			5,272	3,592
School Primary Education (Funds sent thru STP) Nkondo Primary School Nkondo Conditional Grant to Primary Education N/A 4,893 3,339 LG Function: Secondary Education (Funds sent thru STP) 30,627 22,128 LOWER Local Services 30,627 22,128 Output: Secondary Capitation(USE)(LLS) 30,627 22,128 LCII: Bubogo 30,627 22,128 Item: 263319 Conditional transfers for Secondary Schools N/A 30,627 22,128 School School Secondary Education N/A 30,627 22,128 School Conditional Grant to Secondary Education N/A 30,627 22,128 School Conditional Grant to School N/A 30,627 22,128 School (Funds sent thru STP) STP) 30,627 22,128 Sector: Health 4,800 1,871 4,800 1,871 LOWER Local Services 0 2,300 1,871 LOWER Local Services Conditional Grant to PHC- Non wage N/A 2,300 1,871 Cutput: Hand Washing facility installation(LLS.)				STP)		
Nkondo Primary School Nkondo Conditional Grant to Primary Education N/A 4,893 3,339 LG Function: Secondary Education (Funds sent thru STP) 30,627 22,128 Lower Local Services 30,627 22,128 Output: Scondary Capitation(USE)(LLS) 30,627 22,128 LCII: Bubogo 30,627 22,128 Item: 263319 Conditional transfers for Secondary Schools N/A 30,627 22,128 Kabwoya Secondary Kabwoya Secondary Schools Conditional Grant to Secondary Education N/A 30,627 22,128 School Secondary Education N/A 2,800 1,871 LOWer L		Kyeihoro		N/A	3,654	2,510
Primary Education (Funds sent thru STP) LG Function: Secondary Education 30,627 22,128 Lower Local Services 30,627 22,128 Output: Secondary Capitation(USE)(LLS) 30,627 22,128 LCII: Bubogo 30,627 22,128 Item: 263319 Conditional transfers for Secondary Schools Conditional Grant to Secondary Education N/A 30,627 22,128 School Secondary Kabwoya Secondary School Conditional Grant to Secondary Education N/A 30,627 22,128 Sector: Health Kabwoya Secondary Education (Funds sent thru STP) 30,627 22,128 Sector: Health 4,800 1,871 1,871 Lower Local Services 2,300 1,871 Output: Basic Healthcare 2,300 1,871 LCI: Nkondo 2,300 1,871 Item: 263104 Transfers to other govt. units (Current) StP) 2,500 0 Sebigoro HC III Sebigoro Landing Site Conditional Grant to PHC- Non wage N/A 2,500 0 Item: 263104 Transfers to other govt. units (Current) StP) 2,500 0 Kabwoya sub county <				· ·		
STP) LG Function: Secondary Education 30,627 22,128 Lower Local Services Output: Secondary Capitation(USE)(LLS) 30,627 22,128 LIE: Bubogo 30,627 22,128 Item: 263319 Conditional transfers for Secondary School Conditional Grant to Secondary Education N/A 30,627 22,128 Kabwoya Secondary School Conditional Grant to Secondary Education N/A 30,627 22,128 Sector: Health Kabwoya Secondary School Conditional Grant to Secondary Education N/A 30,627 22,128 Sector: Health Kabwoya Secondary Education 1,871 LOCH 2,300 1,871	Nkondo Primary School	Nkondo		N/A	4,893	3,339
Lower Local Services 30,627 22,128 Output: Secondary Capitation(USE)(LLS) 30,627 22,128 Item: 263319 Conditional transfers for Secondary Schools N/A 30,627 22,128 Kabwoya Secondary Kabwoya Secondary School Conditional Grant to Secondary Education N/A 30,627 22,128 School Secondary Education Site Site 22,128 School Financian: Primary Healthcare 4,800 1,871 Lower Local Services 0 2,300 1,871 LCI: Nkondo 2,300 1,871 LCI: Nkondo Site Conditional Grant to PHC- Non wage N/A 2,300 1,871 Stipo D Conditional Grant to PHC- Non wage N/A 2,						
Output: Secondary Capitation(USE)(LLS) 30,627 22,128 LCII: Bubogo 30,627 22,128 Item: 263319 Conditional transfers for Secondary School Conditional Grant to Secondary Education N/A 30,627 22,128 Kabwoya Secondary Kabwoya Secondary School Conditional Grant to Secondary Education N/A 30,627 22,128 School Secondary Education (Funds sent thru STP) 22,128 Sector: Health 4,800 1,871 LG Function: Primary Healthcare 4,800 1,871 Lower Local Services 2,300 1,871 LCII: Nkondo 2,300 1,871 Item: 263104 Transfers to other govt. units (Current) Sebigoro Landing Site Conditional Grant to PHC- Non wage Cutput: Hand Washing facility installation(LLS.) 2,500 0 LCII: Nkondo 2,500 0 Item: 263104 Transfers to other govt. units (Current) StP) 2,500 0 LCII: Nkondo 2,500 0 0 Item: 263104 Transfers to other govt. units (Current) Mkodo 2,500 0 Kabwoya sub county Nkondo Conditional Grant to PHC- Non wage<	LG Function: Secondary	Education			30,627	22,128
LCII: Bubogo 30,627 22,128 Item: 263319 Conditional transfers for Secondary Schools Conditional Grant to Secondary Education N/A 30,627 22,128 Kabwoya Secondary Kabwoya Secondary School Conditional Grant to Secondary Education N/A 30,627 22,128 School (Funds sent thru STP) (Funds sent thru STP) 22,128 Sector: Health 4,800 1,871 LG Function: Primary Healthcare 4,800 1,871 Lower Local Services 2,300 1,871 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 Landing Site Conditional Grant to PHC- Non wage N/A 2,300 1,871 Output: Hand Washing facility installation(LLS.) 2,500 0 0 2,500 0 LCII: Nkondo 1.63104 Transfers to other govt. units (Current) 2,500 0 0 Kabwoya sub county Nkondo Conditional Grant to PHC- Non wage N/A 2,500 0						
Kabwoya Secondary Kabwoya Secondary School Conditional Grant to Secondary Education N/A 30,627 22,128 School	LCII: Bubogo					
School Secondary Education (Funds sent thru STP) Sector: Health (Funds sent thru STP) Sector: Health Jack Conditional Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Nkondo 2,300 1,871 LCII: Nkondo 2,300 1,871 Sebigoro HC III Sebigoro Landing Site Conditional Grant to PHC- Non wage N/A 2,300 1,871 Output: Hand Washing facility installation(LLS.) LCII: Nkondo 2,500 0 Item: 263104 Transfers to other govt. units (Current) StP) 2,500 0 Support Landing Site Conditional Grant to PHC- Non wage N/A 2,500 0 Item: 263104 Transfers to other govt. units (Current) Kabwoya sub county Nkondo 2,500 0 Item: 263104 Transfers to other govt. units (Current) Kabwoya sub county Nkondo 2,500 0		-			a a aa	
STP) Sector: Health 4,800 1,871 LG Function: Primary Healthcare 4,800 1,871 Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) 2,300 1,871 LCII: Nkondo Conditional Grant to PHC- Non wage N/A 2,500 0 Sebigoro HC III Sebigoro Landing Site Conditional Grant to PHC- Non wage N/A 2,300 1,871 Output: Hand Washing facility installation(LLS.) Conditional Grant to PHC- Non wage Coll: Nkondo 2,500 0 LCII: Nkondo 2,500 0 LCII: Nkondo 2,500 0 LCII: Nkondo 2,500 0 LOII: Nkondo 2,500 0 LCII: Nkondo 2,500 0 LCII: Nkondo 2,500 0 LCII: Nkondo 2,500 0 LCII: Nkondo 2,500 0		Kabwoya Secondary School			30,627	22,128
LG Function: Primary Healthcare 4,800 1,871 Lower Local Services 2,300 1,871 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 Output: Hand Washing facility installation(LLS.) Conditional Grant to STP) N/A 2,500 0 OLCII: Nkondo 2,500 0 0 2,500 0 Item: 263104 Transfers to other govt. units (Current) Standard Grant to PHC- Non wage N/A 2,500 0 Item: 263104 Transfers to other govt. units (Current) Kabwoya sub county 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				·		
Lower Local Services 2,300 1,871 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 Sebigoro HC III Sebigoro Landing Site Conditional Grant to PHC- Non wage Coutput: Hand Washing facility installation(LLS.) LCII: Nkondo 2,500 0 LCII: Nkondo 2,500 0 Item: 263104 Transfers to other govt. units (Current) 2,500 0 Kabwoya sub county Nkondo Conditional Grant to PHC- Non wage N/A 2,500 0 Understand Conditional Grant to PHC- Non wage N/A 2,500 0					4,800	1,871
Output: Basic Healthcare Services (HCIV-HCII-LLS)2,3001,871LCII: Nkondo2,3001,871Item: 263104 Transfers to Sebigoro HC IIISebigoro Landing SiteConditional Grant to PHC- Non wageN/A2,3001,871Sebigoro HC IIISebigoro Landing SiteConditional Grant to PHC- Non wageN/A2,3001,871Output: Hand Washing facility installation(LLS.) LCII: Nkondo Item: 263104 Transfers to other govt. units (Current)2,5000Kabwoya sub countyNkondoConditional Grant to PHC- Non wageN/A2,5000VerticeConditional Grant to PHC- Non wageN/A2,5000		ealthcare			4,800	1,871
Item: 263104 Transfers to other govt. units (Current) Sebigoro HC III Sebigoro Landing Site Conditional Grant to PHC- Non wage (Funds sent thru STP) Output: Hand Washing facility installation(LLS.) LCII: Nkondo Item: 263104 Transfers to other govt. units (Current) Kabwoya sub county Nkondo Conditional Grant to PHC- Non wage	Output: Basic Healthcar	e Services (HCIV-HCII-LLS)				
Sebigoro HC III Sebigoro Landing Site Conditional Grant to PHC- Non wage N/A 2,300 1,871 Output: Hand Washing facility installation(LLS.) LCII: Nkondo 2,500 0 Item: 263104 Transfers to other govt. units (Current) Conditional Grant to PHC- Non wage N/A 2,500 0 Kabwoya sub county Nkondo Conditional Grant to PHC- Non wage N/A 2,500 0		other govt units (Current)			2,500	1,0/1
(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) 2,500 0 Kabwoya sub county Nkondo Conditional Grant to PHC- Non wage N/A 2,500 0		-		N/A	2,300	1,871
Output: Hand Washing facility installation(LLS.) 2,500 0 LCII: Nkondo 2,500 0 Item: 263104 Transfers to other govt. units (Current) 2,500 0 Kabwoya sub county Nkondo Conditional Grant to PHC- Non wage N/A 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		facility installation(LLS.)		,		
Kabwoya sub county Nkondo Conditional Grant to PHC- Non wage N/A 2,500 0		other govt units (Current)			2,500	0
Sector: Water and Environment 37.586 18.323		-		N/A	2,500	0
	Sector: Water and Fi	nvironment	-		37.586	18.323

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		LCIV: Buhaguzi		234,033	111,424
LG Function: Rural Wa	ter Supply and Sanitation	0		37,586	18,323
Capital Purchases Output: Other Capital LCII: Igwanjura Item: 231007 Other Fixed	d Assets (Depreciation)			2,992 396	0 0
Retention for Kakarubanga spring	Lc: Nyakibumba/Kibali	Conditional transfer for Rural Water	Not Started	396	0
			(Funds not claimed)	20.4	0
LCII: Kimbugu Item: 231007 Other Fixed	d Assats (Depreciation)			396	0
Retention for Kakaliisa spring		Conditional transfer for Rural Water	Not Started	396	0
			(Funds not claimed)		
LCII: Nkondo Item: 231007 Other Fixed	d Assets (Depreciation)			2,200	0
retention for Panyamoro borehole	LC: Kyehoro	Conditional transfer for Rural Water	Not Started	2,200	0
			(Funds not claimed)		
LCII: Bubogo	f public latrines in RGCs			11,000 11,000	9,773 9,773
Item: 231007 Other Fixed Construction of Ikoba	LC: Ikoba	Conditional transfer for	N/A	11,000	9,773
market toilet	LC. IKUUa	Rural Water	IN/A	11,000	9,115
Output: Shallow well co LCII: Bubogo	onstruction			14,000 14,000	400 400
Item: 231007 Other Fixed	-				
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 Environme	nt Impact Assessment for Capita	al 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

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		LCIV: Buhaguzi		234,033	111,424
Kanyankore shallow well	LC: Kyabataka	Conditional transfer for Rural Water	Completed	100	100
Output: Borehole drilli	ing and rehabilitation			9,594	8,150
LCII: Bubogo Item: 231007 Other Fixe	ed Assets (Depreciation)			4,700	4,152
Rehabilitation of Kabango borehole borehole	Kabango	Conditional transfer for Rural Water	Completed	4,700	4,152
LCII: Igwanjura Item: 231007 Other Fixe	ed Assets (Depreciation)			4,894	3,998
Rehabilitation of Kinenamabaale borehole	LC: Kinenamabaale	Conditional transfer for Rural Water	Completed	4,894	3,998
Sector: Social Deve	elopment			10,000	0
LG Function: Commun	ity Mobilisation and Empow	verment		10,000	0
Lower Local Services					
	evelopment Services for LL	Gs (LLS)		10,000	0
LCII: Bubogo Item: 263101 LG Condi	tional grants (Current)			5,000	0
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 Condi	tional grants (Current)				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not		

tranferred)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfum	bi	LCIV: Buhaguzi		523,993	302,517
Sector: Works and T	Fransport			93,050	70,701
	rban and Community Access R	oads		93,050	70,701
Lower Local Services	cess Road Maintenance (LLS)			8,339	8,339
LCII: Not Specified	l transfers for Road Maintenance			8,339	8,339
Kiziranfumbi S.C	I transfers for Road Maintenance	Other Transfers from	N/A	<u> </u>	<u> </u>
Kizii amumbi 5.C		Central Government		8,339	8,339
			(works in progress)	04 = 14	(2.2.(2)
Output: District Roads LCII: Bulimya				84,711 52,611	62,362 41,161
	l transfers for Road Maintenance				
Mannual 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
Toau.			(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
y u			(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 Item: 263312 Conditiona	l transfers for Road Maintenance		1 0,	7,500	1,500
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 Item: 263312 Conditiona	l transfers for Road Maintenance	;		24,600	19,701
Routine Maint of Munteme - Mukabara 10km	Munteme - Mukabara	Other Transfers from Central Government	N/A	7,500	3,450
			(No progress)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumb	pi	LCIV: Buhaguzi		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-Primar	ry and Primary Education			83,577	38,758
Capital Purchases					
Output: Latrine construc LCII: Bulimya				15,400 15,400	0 0
Out standing	ntial buildings (Depreciation) Kisambo	Conditional Grant to	Completed	15,000	0
obligations on Latrine at Kisambo Primary school	Kisanoo	SFG	Completed	13,000	Ū
	Supervision & Appraisal of cap				
Monitoring and Supervision of Kisambo P/S latrine	Kisambo	Conditional Grant to SFG	Works Underway	400	0
Lower Local Services Output: Primary Schools LCII: Bulimya				68,177 22,392	38,758 14,294
	transfers for Primary Education		NT / A	4 296	2.096
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 Item: 263311 Conditional	transfers for Primary Education	1		18,982	9,162

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumb	Di	LCIV: Buhaguzi		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 Item: 263311 Conditional	transfers for Primary Education	1		26,803	15,302
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)		
<i>LG Function: Secondary</i> <i>Lower Local Services</i>	Education			116,001	77,985
Output: Secondary Capit LCII: Bulimya				116,001 67,785	77,985 45,874
	transfers for Secondary School				
Kiziranfunmbi Secondary School	Kiziranfumbi Secondary School	Conditional Grant to Secondary Education	N/A	67,785	45,874
			(Funds sent thru STP)		
LCII: Munteme Item: 263319 Conditional	transfers for Secondary School	S		48,216	32,111
Munteme Fatuma College	Munteme Fatima College	Conditional Grant to Secondary Education	N/A	48,216	32,111
			(Funds sent thru STP)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumb LG Function: Skills Deve		LCIV: Buhaguzi		523,993 66,000	302,517 <i>44,000</i>
Lower Local Services Output: Tertiary Institut LCII: Munteme				66,000 66,000	44,000 44,000
Item: 291001 Transfers to St Joseph Vocational Training Centre	Government Institutions Munteme TC	Conditional Transfers for Non Wage Technical Institutes	N/A	66,000	44,000
			(Funds sent thru STP)		
Sector: Health			~/	135,258	59,644
LG Function: Primary H	ealthcare			135,258	59,644
Capital Purchases				,	,
	construction and rehabilitati	on		85,000	5,954
LCII: Kidoma				85,000	5,954
Item: 231002 Residential Completion of maternity ward at	buildings (Depreciation)	Conditional Grant to PHC - development	Works Underway	83,000	5,954
Wambabya HC II		The development			
-	Supervision & Appraisal of ca	pital works			
Completion of maternity wards		Conditional Grant to PHC - development	Works Underway	2,000	0
Lower Local Services Output: NGO Basic Heal LCII: Munteme	Ithcare Services (LLS)			4,108 4,108	3,028 3,028
Item: 263318 Conditional	transfers for NGO Hospitals			,	,
Munteme Health Centre II	Munteme TC	Conditional Grant to NGO Hospitals	N/A	4,108	3,028
			(Funds sent thru STP)		
LCII: Bulimya	e Services (HCIV-HCII-LLS))		46,150 42,050	50,662 49,041
	other govt. units (Current)		NT / A	10.000	0
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
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumt	pi	LCIV: Buhaguzi		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
	other govt. units (Current)				
Kicompyo HC III		Conditional Grant to PHC- Non wage	N/A	2,300	0
			(Wrong Account Number)		
Sector: Water and E	nvironment			20,107	11,430
LG Function: Rural Wat	er Supply and Sanitation			20,107	11,430
Capital Purchases					
Output: Other Capital				4,289	0
LCII: Bulimya Item: 231007 Other Fixed	Assets (Depreciation)			3,416	0
Retention for	LC: Kiziranfumbi	Conditional transfer for	Not Started	2,200	0
Kiziranfumbi S.S borehole		Rural Water			
			(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	-				
Retention Butimba market borehole	LC: Butimba	Conditional transfer for Rural Water	Not Started	477	0
			(Funds not claimed)		
LCII: Munteme Item: 231007 Other Fixed	Assets (Depreciation)			396	0
Retention for Nyabihika spring	LC: Kajoga	Conditional transfer for Rural Water	Not Started	396	0
			(Funds not claimed)		
Output: Spring protection LCII: Bulimya	on			3,007 3,007	0 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfum	bi	LCIV: Buhaguzi		523,993	302,517
Item: 231007 Other Fixed	d Assets (Depreciation)				
Construction of Nyabinyonyi spring	LC: Mukabara	Conditional transfer for Rural Water	Works Underway	3,007	0
Output: Borehole drillin	ng and rehabilitation			12,811	11,430
LCII: Bulimya				4,342	3,745
Item: 231007 Other Fixed			0 1/1	4 2 4 2	2 7 4 5
Rehabilitation of Muziranduru borehole	LC: Muziranduru	Conditional transfer for Rural Water	Completed	4,342	3,745
LCII: Munteme				8,469	7,685
Item: 231007 Other Fixed					
Rehabilitation of Kaigo P/s borehole	LC Kaigo	Conditional transfer for Rural Water	Completed	4,123	4,017
Rehabilitation of Munteme P/S borehole	LC: Munteme	Conditional transfer for Rural Water	Completed	4,346	3,668
Sector: Social Devel	lopment			10,000	0
LG Function: Communi	ity Mobilisation and Empow	verment		10,000	0
Lower Local Services					
Output: Community De	velopment Services for LLO	Gs (LLS)		10,000	0
LCII: Bulimya				5,000	0
Item: 263101 LG Conditi	ional grants (Current)				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		
LCII: Munteme				5,000	0
Item: 263101 LG Conditi	ional grants (Current)				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
		2	(CDD not tranferred)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		LCIV: Buhaguzi		402,111	189,574
Sector: Works and T	Fransport			49,627	24,959
LG Function: District, U	Irban and Community Access	Roads		49,627	24,959
Lower Local Services					
	cess Road Maintenance (LL	S)		18,759	18,759
LCII: Not Specified	l transfers for Road Maintena	200		18,759	18,759
Kyangwali S.C.	i transfers for Koau Maintenai	Other Transfers from	N/A	18,759	18,759
Kyangwan S.C.		Central Government	IV/A	10,757	10,757
			(works completed)		
Output: District Roads	Maintainence (URF)			30,868	6,200
LCII: Butoole				15,000	0
Item: 263312 Conditiona	l transfers for Road Maintena	nce			
Routine maint of	Marongo kyarusesa	Other Transfers from	N/A	5,100	0
Marongo kyarusesa 6.3km		Central Government			
0.5Km			(No progress)		
Routine maint of	Kyarusesa - Butoole	Other Transfers from	(ivo progress) N/A	9,900	0
Kyarusesa - Butoole	Ryarusesa Dutoole	Central Government	1.0/11	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0
13km					
			(No progress)		
LCII: Kyangwali				15,868	6,200
	l transfers for Road Maintena				
Manual routine maint by road gangs of	Kasonga Bukinda	Other Transfers from Central Government	N/A	5,200	2,950
Kasonga Bukinda		Central Government			
6.5km					
			(Works in		
			progress)		
Routine of Kyangwali - Tontema 13km	Kyangwali -Tontema	Other Transfers from	N/A	4,368	1,400
Tontema 15km		Central Government	Works in		
			(Works in progress)		
Manual routine maint	Kyangwali Refugee	Other Transfers from	N/A	6,300	1,850
of Kyangwali Refugee	settlement	Central Government		- ,	,
settlement 6.5km					
			(Works in		
			progress)	200.207	155 500
Sector: Education				309,396	155,732
	ary and Primary Education			205,338	87,929
Capital Purchases	truction and rehabilitation			80.400	10 100
LCII: Butoole	struction and rehabilitation			89,400 51,200	18,109 0
	ential buildings (Depreciation))		51,200	0
Construction of a two	Nsozi TC	LGMSD (Former	Works Underway	50,000	0
classroom block at		LGDP)			
Nsozi primary School					

Item: 281501 Environment Impact Assessment for Capital Works

2015/16 Quarter 3

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali Environmental M Assessment Nsozi Primary School Assessment	Nsozi	<i>LCIV: Buhaguzi</i> Conditional Grant to SFG	Works Underway	402,111 400	189,574 0
Item: 281502 Feasibility Stu	idies for Capital Works				
Nsozi Primary school N Primary School	Nsozi	Conditional Grant to SFG	N/A	400	0
Item: 281503 Engineering a Engineering and Designs at Nsozi primary school	nd Design Studies & Plans for	capital works Conditional Grant to SFG	Works Underway	400	0
LCII: Kasonga Item: 231001 Non Residenti	ial huildings (Depreciation)			38,200	18,109
	Kamwokya TC	Conditional Grant to SFG	Completed	37,000	18,109
Item: 281504 Monitoring, S Monitoring and Supervision Kamwokya Primary School	upervision & Appraisal of cap	ital works Conditional Grant to SFG	Works Underway	1,200	0
Output: Provision of furnit LCII: Butoole				8,640 4,320	0 0
Item: 231006 Furniture and Provision of 36 3 - N seater pupils desks to Nsozi PS	nttings (Depreciation) Nsozi PS	LGMSD (Former LGDP)	Being Procured	4,320	0
LCII: Kasonga Item: 231006 Furniture and	fittings (Depreciation)			4,320	0
	Kamwokya TC	LGMSD (Former LGDP)	Being Procured	4,320	0
Lower Local Services Output: Primary Schools S LCII: Buhuka				107,298 6,606	69,820 3,693
Buhuka Primary School I	ansfers for Primary Education Buhuka	Conditional Grant to Primary Education	N/A	6,606	3,693
			(Funds sent thru STP)		
LCII: Butoole Item: 263311 Conditional tr	ansfers for Primary Education		·	41,113	26,436

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		LCIV: Buhaguzi		402,111	189,574
Rwemisanga Primary School	Rwemisanga	Conditional Grant to Primary Education	N/A	3,804	2,611
		·	(Funds sent thru STP)		
Kamwokya Primary School	Kamwokya	Conditional Grant to Primary Education	N/A	3,757	2,479
			(Funds sent thru STP)		
Bugoma Primary School	Bugoma Trading Center	Conditional Grant to Primary Education	N/A	6,567	3,650
			(Funds sent thru STP)		
Wairagaza Primary school	Wairagaza	Conditional Grant to Primary Education	N/A	4,957	3,598
			(Funds sent thru STP)		
Tontema Primary School	Tontema	Conditional Grant to Primary Education	N/A	7,885	5,134
			(Funds sent thru STP)		
Butoole Primary School	Butoole	Conditional Grant to Primary Education	N/A	6,227	4,231
			(Funds sent thru STP)		
Nsozi Primary School	Nsozi	Conditional Grant to Primary Education	N/A	4,191	2,817
			(Funds sent thru STP)		
Kibaale parents Primary School		Conditional Grant to Primary Education	N/A	3,725	1,918
			(Funds sent thru STP)		
LCII: Kasonga Item: 263311 Conditional	transfers for Primary Education	n		59,579	39,691
Bukinda Primary School	Bukinda	Conditional Grant to Primary Education	N/A	6,961	4,722
~			(Funds sent thru STP)		
Kiinakyeitaka Primary School	Kiinakyeitaka	Conditional Grant to Primary Education	N/A	15,413	10,507
			(Funds sent thru STP)		
Kasonga Primary School	Kasonga	Conditional Grant to Primary Education	N/A	16,629	11,700
			(Funds sent thru STP)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		LCIV: Buhaguzi		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
Lower Local Services					
Output: Secondary Capi	tation(USE)(LLS)			104,058	67,803
LCII: Kasonga	transfers for Secondary Schools	-		104,058	67,803
Kyangwali Secondary School	Kyangwali Secondary School		N/A	104,058	67,803
School		Secondary Education	(Funds sent thru STP)		
Sector: Health			,	12,700	8,482
LG Function: Primary H	ealthcare			12,700	8,482
Lower Local Services				,	,
	e Services (HCIV-HCII-LLS)			10,200	8,482
LCII: Buhuka				3,300	1,872
	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 Item: 263104 Transfers to	other govt. units (Current)			2,300	2,513
Nsozi HC III	Nsozi	Conditional Grant to PHC- Non wage	N/A	2,300	2,513
			(Funds sent thru STP)		
LCII: Kasonga Item: 263104 Transfers to	other govt. units (Current)		,	2,300	1,585
Kasonga H.C II		Conditional Grant to PHC- Non wage	N/A	2,300	1,585
			(Funds sent thru STP)		
LCII: Kyangwali Item: 263104 Transfers to	other govt. units (Current)			2,300	2,513

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		LCIV: Buhaguzi		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 f	acility installation(LLS.)			2,500	0
LCII: Buhuka Item: 263104 Transfers to	other govt. units (Current)			2,500	0
Kyangwali sub county	Buhuka	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and Er	nvironment			20,388	400
LG Function: Rural Wate				20,388	400
Capital Purchases					
Output: Other Capital LCII: Butoole				2,388 1,188	0 0
Item: 231007 Other Fixed	Assets (Depreciation)			1,100	0
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 Retention for Karora	Assets (Depreciation) LC: Nyamengo	Conditional transfer for	Not Started	600	0
shallow well	Let rejunings	Rural Water	The Stated	000	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 con	struction			14,000	400
LCII: Butoole Item: 231007 Other Fixed	Assets (Depreciation)			7,000	200
Construction of Kyamugasa shallow well	LC:Kyamagasa	Conditional transfer for Rural Water	Works Underway	6,800	0
Item: 281501 Environmen	t Impact Assessment for Capit	tal Works			
Kyamugasa shallow well	LC: Kyamagasa	Conditional transfer for Rural Water	Completed	100	100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		LCIV: Buhaguzi		402,111	189,574
• •	Studies for Capital Works	0		,	,
Kyamugasa shallo well	LC: Kyamugasa	Conditional transfer for Rural Water	Completed	100	100
LCII: Kyangwali Item: 231007 Other Fixed	Assets (Depreciation)			7,000	200
Construction of Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	Works Underway	6,800	0
Item: 281501 Environme	nt Impact Assessment for Capita	l 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 drillir	g and rehabilitation			4,000	0
LCII: Kyangwali				4,000	0
Item: 231007 Other Fixed	· - ·			1.000	0
openinf of an outlet for borehole and shallow well parts	LC: Kyangwali trading center	Revenues	Works Underway	4,000	0
Sector: Social Devel	opment			10,000	0
LG Function: Communi	ty Mobilisation and Empowerm	ient		10,000	0
Lower Local Services					
	velopment Services for LLGs (LLS)		10,000	0
LCII: Buhuka Item: 263101 LG Conditi	onal grants (Current)			5,000	0
Transfer of CD Grant	ond grants (Current)	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
		C C	(CDD not tranferred)		
LCII: Kasonga Item: 263101 LG Conditi	onal grants (Current)			5,000	0
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
			(CDD not tranferred)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		LCIV: HEADQU	ARTERS	80,000	6,385
Sector: Works and	Transport			80,000	6,385
LG Function: District	Engineering Services			80,000	6,385
Capital Purchases					
Output: Construction	of public Buildings			80,000	6,385
LCII: Kasingo				80,000	6,385
Item: 231001 Non Resi	dential buildings (Depreciation)				
Completion of Phase 1 construction of the district headquarters,	District Headquarters	Locally Raised Revenues	N/A	A 80,000	6,385

fencing and vehicle shed

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbur	a	LCIV: Hoima Mu	nicipal Council	6,989	4,890
Sector: Health				6,989	4,890
LG Function: Primary	Healthcare			6,989	4,890
Lower Local Services					
Output: NGO Basic H	lealthcare Services (LLS)			6,989	4,890
LCII: Kihomboza				6,989	4,890
Item: 263318 Condition	nal 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)

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

Sector: Agriculture 65,500 40,5 LG Function: District Production Services 65,500 40,5 Capital Purchases 65,500 40,5 Output: Slaughter slab construction 65,500 40,5 LCI: Kasingo 65,500 40,5 Item: 312104 Other Structures 65,500 40,5 Construction of Conditional transfers to Marketing Works Underway 65,500 40,5 Slaughter House Production and Marketing (Roofing level) 55,000 17,3 Sector: Works and Transport 45,000 17,3 LGF unction: District, Urban and Community Access Roads 30,000 17,3 Lower Local Services 0utput: District Roads Maintainence (URF) 30,000 17,3 LCII: Kasingo All sub counties Other Transfers from Central Government N/A 3,500 3,5 recruitment of road Gangs (Procurement on going) 4,000 17,3 Culverts installation on other selected District All sub counties Other Transfers from Central Government N/A 8,000 Carrying out inspection All sub counties Other Transfers from Central Government	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: District Production Services 65,500 40,5 Capital Parchases 0tput: Shaughter Sab Construction 65,500 40,5 LCII: Kasingo 65,500 40,5 Item: 312104 Other Structures Conditional transfers to Production and Marketing Works Underway 65,500 40,5 Saughter House Conditional transfers to Production and Marketing Works Underway 65,500 40,5 Sector: Works and Transport Conditional transfers to Production and Marketing Works Underway 65,500 40,5 Sector: Works and Transport Conditional transfers to Production and Marketing Works Underway 65,500 17,3 Lower Local Services 30,000 17,3 17,3 17,3 LOW sciences 30,000 17,3 17,3 Lower Local Services 30,000 17,3 Constructional markets for Road Maintenance Central Government N/A 3,500 3,57 Colverts installation on ecarying out inspection All sub counties Other Transfers from Central Government N/A 8,000 7,3 Carying out inspection to Road gangs & Fuel & Inbrients District Headquarters, Kasingo Other Transfers fr	LCIII: Busiisi		LCIV: Hoima Mun	icipal Council	350,116	265,321
LG Function: District Production Services 65,500 40,5 Capital Parchases 0 Capital Parchases 65,500 40,5 LCI: Kasingo 65,500 40,5 Icen: 312104 Other Structures 65,500 40,5 Shughter House 7 Shughter House 7 Sature Local Services 7 Construction of 7 Sector: Works and Transport 7 LG Punction: District, Urban and Community Access Roads 30,000 17,3 Lower Local Services 10,000 17,3 Local Services 15,000 10,000 17,3 Local Services 15,000 10,00	Sector: Agriculture				65,500	40,589
Orignet: Slanghter slab construction 65,500 40,5 LCII: Kasingo 65,500 40,5 Item: 312104 Other Structures Production and Marketing Works Underway 65,500 40,5 Slanghter House Production and Marketing Roofing level) 55,000 17,3 Sector: Works and Transport 45,000 17,3 Lower Local Services 30,000 17,3 Output: District Roads Maintainence (URF) 30,000 17,3 LCII: Kasingo 30,000 17,3 Item: 32312 Conditional transfers for Road Maintenance Formation and All sub counties Other Transfers from N/A 3,500 3,5 Culverts installation on All sub counties Other Transfers from Central Government N/A 8,000 7,3 Carrying out inspection All sub counties Other Transfers from Central Government N/A 8,000 7,3 Carrying out inspection All sub counties Other Transfers from Central Government N/A 6,500 6,5 Carrying out inspection All sub counties Other Transfers from Central Government N/A 6,500 6,5 Carrying out ADRICS District Headquarters, Capital Purchases 15,000 15,000 Carrying out A	0	oduction Services			· ·	40,589
LCIE: Kasingo 65,500 40,5 Item: 312104 Other Structures Conditional transfers to Production and Marketing Works Underway 65,500 40,5 Slaughter House Production and Marketing (Roofing level) 17,3 Sector: Works and Transport 45,000 17,3 LG Function: District, Urban and Community Access Roads 30,000 17,1 LCIE: Kasingo 30,000 17,2 Curry District, Urban and Community Access Roads 30,000 17,3 LCIE: Kasingo 0ther Transfers from N/A 3,500 3,5 Central Government gangs Central Government Road gangs recruited) 12,000 7,3 Culverts installation on other selected District All sub counties Other Transfers from Central Government N/A 8,000 Carrying out inspection roads All sub counties Other Transfers from Central Government N/A 12,000 7,3 Carrying out ADRICS District Headquarters, Kasingo Other Transfers from Central Government N/A 6,500 6,5 Carrying out ADRICS District Headquarters, Kasingo Other Transfers from Central Government N/A 6,500 6,5 <td>Capital Purchases</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Capital Purchases					
hem: 312104 Other Structures Construction of Shughter House Production and Marketing (Roofing level) Sector: Works and Transport Central Government Construction and Marketing (Roofing level) Sector: Local Services Construction and Community Access Roads Control Construction and Community Access Roads Control Construct Residence Construction and Construction Construction (Roofing level) Sector: Education All sub counties Conter Transfers from Central Government Central Government (Completed) Carrying out inspection All sub counties Conter Transfers from Central Government Completed) Capital Carrying out ADRICS District Headquarters, Construction of a District Headquarters Construction of a District Heads Constructures Construction of a District Headquarters Construction of a District Headquarters Construction of a District Headquarters Construction of a District Head Primary Education Central Government Completed Construction of a Construction Central Government Construction of a Construction Co		onstruction				40,589
Construction of Shughter House Conditional transfers to Production and Marketing Works Underway 65.500 40.5 Shughter House (Roofing level) (Roofing level) 17,3 Sector: Works and Transport 45,000 17,3 LG Function: District, Urban and Community Access Roads 30,000 17,3 Lower Local Services 30,000 17,3 Conditional transfers for Road Maintenance 30,000 17,3 Formation and gangs All sub counties Other Transfers from Central Government N/A 3,500 3,5 Culverts installation on diver selected District roads All sub counties Other Transfers from Central Government N/A 8,000 Carrying out inspection & supervision to Road gangs & Fuel & lubricants All sub counties Other Transfers from Central Government N/A 12,000 7,3 Carrying out ADRICS District Headquarters, Kasingo Other Transfers from Central Government N/A 6,500 6,5 Carrying out ADRICS District Headquarters, Kasingo Other Transfers from Central Government N/A 6,500 6,5 Carrying out ADRICS District Headquarters, Kasingo Other Transfers from Central Government <	5				65,500	40,589
Slanghter House Production and Marketing (Roofing level) Sector: Works and Transport 45,000 17,3 LG Function: District, Urban and Community Access Roads 30,000 17,3 Lower Local Services 30,000 17,3 Lower Local Services 30,000 17,3 Lower Local Services 30,000 17,3 Low Local Services 30,000 17,3 LCI: Kasingo All sub counties Other Transfers from N/A 3,500 3,5 Ferruitment of road Bub counties Other Transfers from N/A 3,500 3,5 Calverts installation on All sub counties Other Transfers from N/A 8,000 Carrying out inspection All sub counties Other Transfers from N/A 12,000 7,3 gangs & Fuel & Iubricants (Works in progress) Intervision to Road 15,000 6,5 Carrying out ADRICS District Headquarters, Central Government N/A 6,500 6,5 Capital Purchases 15,000 15,000 15,000 15,000 15,000 Citit Kasingo Locally Raised		tures		XX7 1 X7 1	65 500	10 500
Sector: Works and Transport 45,000 17,3 LG Function: District, Urban and Community Access Roads 30,000 17,3 Lower Local Services 30,000 17,3 Contput: District Roads Maintainence (URF) 30,000 17,3 LCI: Kasingo 30,000 17,3 Item: 263312 Conditional transfers for Road Maintenance 7 30,000 17,3 Formation and All sub counties Other Transfers from N/A 3,500 3,5 recruitment of road Clierts installation on All sub counties Other Transfers from N/A 8,000 45,000 17,3 Culverts installation on other selected District All sub counties Other Transfers from N/A 8,000 3,5 Carrying out inspection All sub counties Other Transfers from N/A 12,000 7,3 gangs & Fuel & Iubricants (Works in progress) 12,000 7,3 Carrying out ADRICS District Headquarters, Kasingo Other Transfers from N/A 6,500 6,5 Carrying out ADRICS District Headquarters, Kasingo Other Transfers from N/A 6,500 6,5	• • • • • • • • • • • • • • • • • • • •		Production and	works Underway	65,500	40,589
LG Function: District, Urban and Community Access Roads 30,000 17,3 Lower Local Services 30,000 17,3 Output: District Roads Maintainence (URF) 30,000 17,3 LEI: Kasingo 17,3 30,000 17,3 Item: 263312 Conditional transfers for Road Maintenance 0ther Transfers from N/A 3,500 3,5 Formation and All sub counties Other Transfers from N/A 3,500 3,5 recruited) Central Government 0 17,3 10 17,3 10 10 10 10 17,3 10			U	(Roofing level)		
Lower Local Services 30,000 17,3 Output: District Radas Maintainence (URF) 30,000 17,3 Item: 263312 Conditional transfers for Road Maintenance 30,000 17,3 Formation and All sub counties Other Transfers from Central Government N/A 3,500 3,5 gangs (Road gangs recruited) (Road gangs recruited) 10,000 17,3 Culverts installation on other selected District All sub counties Other Transfers from Central Government N/A 8,000 Carrying out inspection sequences All sub counties Other Transfers from Central Government N/A 12,000 7,3 gangs & Fuel & lubricants District Headquarters, Kasingo Other Transfers from Central Government N/A 6,500 6,5 Carrying out ADRICS District Headquarters, Kasingo Other Transfers from Central Government N/A 6,500 6,5 Capital Purchases Isomo Isomo Isomo 15,000 15,000 Uctri: Kasingo Locally Raised N/A 15,000 15,000 16 Item: 312104 Other Structures Isomo Isomo 15,000 15,000 15,000<	Sector: Works and T	ransport			45,000	17,338
Output: District Roads Maintainence (URF) 30,000 17,2 LCII: Kasingo 30,000 17,3 Item: 263312 Conditional transfers for Road Maintenance Other Transfers from N/A 3,500 3,5 Formation and All sub counties Other Transfers from N/A 3,500 3,5 recruitment of road gangs Central Government (Road gangs recruited) 10 10 Culverts installation on All sub counties Other Transfers from N/A 8,000 7,3 Culverts installation on other selected District All sub counties Other Transfers from N/A 8,000 7,3 Carrying out inspection All sub counties Other Transfers from N/A 12,000 7,3 Supervision to Road gangs Central Government going) 7,3 Carrying out inspection All sub counties Other Transfers from N/A 12,000 7,3 Carrying out ADRICS District Headquarters, Kasingo Other Transfers from Central Government N/A 6,500 6,5 Carrying out ADRICS District Headquarters, Kasingo Other Transfers from Central Government N/A	LG Function: District, U	rban and Community Acces	ss Roads		30,000	17,338
LCII: Kasingo 30,000 17,3 Item: 253312 Conditional transfers for Road Maintenance Formation and All sub counties Other Transfers from N/A 3,500 3,5 recruited) Culverts installation on All sub counties Other Transfers from N/A 8,000 other selected District Central Government roads Carrying out inspection All sub counties Other Transfers from N/A 8,000 Carrying out inspection All sub counties Other Transfers from N/A 12,000 7,3 & supervision to Road gangs Fuel & lubricants Central Government (Works in progress) Carrying out ADRICS District Headquarters, Other Transfers from N/A 6,500 6,5 Carrying out ADRICS District Headquarters, Other Transfers from N/A 6,500 6,5 Carrying out ADRICS District Headquarters, Other Transfers from N/A 6,500 6,5 Capital Purchases Construction: District Engineering Services I5,000 LCII: Kasingo I District HQs, Kasingo Locally Raised N/A 15,000 commercial parking Revenues yard Sector: Education 2,749 LG Function: Pre-Primary and Primary Education 2,749	Lower Local Services					
Item: 263312 Conditional transfers for Road Maintenance Formation and All sub counties Other Transfers from N/A 3,500 3,5 recruitment of road Central Government (Road gangs recruited) Culverts installation on All sub counties Other Transfers from N/A 8,000 other selected District Central Government Central Government (Procurement on going) Carrying out inspection All sub counties Other Transfers from N/A 12,000 7,3 gangs & Fuel & Uel & Ue	Output: District Roads M	Maintainence (URF)			-	17,338
Formation and recruitment of road gangsAll sub countiesOther Transfers from Central GovernmentN/A3,5003,5Culvers installation on other structuresAll sub countiesOther Transfers from Central GovernmentN/A8,000Culvers installation on other structuresAll sub countiesOther Transfers from Central GovernmentN/A8,000Carrying out inspection gangs & Fuel & lubricantsAll sub countiesOther Transfers from Central GovernmentN/A12,0007,3Carrying out ADRICSDistrict Headquarters, KasingoOther Transfers from Central GovernmentN/A6,5006,5Carrying out ADRICSDistrict Headquarters, KasingoOther Transfers from Central GovernmentN/A6,5006,5Completed)Istrict Engineering Services Construction of a constructuresIstono Istono15,00015,000Carrying out ADRICSDistrict HQs, Kasingo Central GovernmentLocally Raised RevenuesN/A15,000Icm: 312104 Other StructuresDistrict HQs, Kasingo RevenuesLocally Raised RevenuesN/A15,000Cantra I GovernmentEducationEducation2,7492,749	_				30,000	17,338
recruitment of road gangs Central Government (Road gangs recruited) Culverts installation on other selected District roads Central Government Central Government Central Government (Procurement on going) Carrying out inspection All sub counties Other Transfers from Central Government Central Government (Works in progress) Carrying out ADRICS District Headquarters, Carrying out ADRICS District Headquarters, Carrying out ADRICS District Headquarters, Carrying out ADRICS Carrying Other Structures Construction of a District HQs, Kasingo Locally Raised N/A District HQs, Kasingo Locally Raised N/A District HQs, Kasingo Locally Raised N/A District HQs, Kasingo Construction of a District HQs, Kasingo Construction C				NT/ A	2 500	2 500
Culverts installation on other statistication on other selected District roads All sub counties Other Transfers from Central Government N/A 8,000 Carrying out inspection All sub counties Other Transfers from Central Government N/A 12,000 7,3 Carrying out inspection All sub counties Other Transfers from Central Government N/A 12,000 7,3 gangs & Fuel & Lubricants Other Transfers from Central Government N/A 6,500 6,5 Carrying out ADRICS District Headquarters, Kasingo Other Transfers from Central Government N/A 6,500 6,5 Capital Purchases Other Transfers from Central Government N/A 6,500 6,5 Capital Purchases Iso000 Iso000 15,000 15,000 ICII: Kasingo Isingo Isingo 15,000 15,000 Item: 312104 Other Structures Locally Raised N/A 15,000 15,000 Construction of a commercial parking yard District HQs, Kasingo Locally Raised N/A 15,000 Sector: Education Z,749 Iso00 Iso00 2,749 15,000 15,000 Construction: Pre-Primary and Primary Educat	recruitment of road	All sub counties		N/A	3,500	3,500
other selected District roads Central Government Carrying out inspection supervision to Road gangs & Fuel & lubricants All sub counties (Procurement on going) N/A 12,000 7,3 Carrying out inspection gangs & Fuel & lubricants All sub counties (Works in progress) N/A 12,000 7,3 Carrying out ADRICS District Headquarters, Kasingo Other Transfers from Central Government N/A 6,500 6,5 LG Function: District Engineering Services I5,000 I 15,000 6,5 Capital Purchases 15,000 15,000 15,000 15,000 Item: 312104 Other Structures District HQs, Kasingo Locally Raised Revenues N/A 15,000 Sector: Education Z,749 2,749 2,749	8					
Carrying out inspection & supervision to Road gangs & Fuel & lubricantsAll sub countiesOther Transfers from Central GovernmentN/A12,0007,3Carrying out ADRICSDistrict Headquarters, KasingoOther Transfers from Central GovernmentN/A6,5006,5Carrying out ADRICSDistrict Headquarters, KasingoOther Transfers from Central GovernmentN/A6,5006,5Carrying out ADRICSDistrict Headquarters, KasingoOther Transfers from Central GovernmentN/A6,5006,5LG Function: District Engineering ServicesI5,000I5,00015,00015,000LCII: Kasingo Item: 312104 Other StructuresDistrict HQs, KasingoLocally Raised RevenuesN/A15,000Construction of a yardDistrict HQs, KasingoLocally Raised RevenuesN/A15,000Sector: Education2,7492,7492,749LG Function: Pre-Primary and Primary Education2,7491,100	other selected District	All sub counties		N/A	8,000	0
& supervision to Road gangs & Fuel & lubricants Central Government Carrying out ADRICS District Headquarters, Kasingo Other Transfers from Central Government N/A 6,500 6,5 Carrying out ADRICS District Headquarters, Kasingo Other Transfers from Central Government N/A 6,500 6,5 LG Function: District Engineering Services I5,000 (Completed) 15,000 LCII: Kasingo I5,000 15,000 15,000 Item: 312104 Other Structures District HQs, Kasingo Locally Raised Revenues N/A 15,000 Sector: Education 2,749 2,749 2,749						
Carrying out ADRICSDistrict Headquarters, KasingoOther Transfers from Central GovernmentN/A6,5006,500(Completed)LG Function: District Engineering Services15,000Completed)LG Function: District Engineering ServicesOutput: Other CapitalLocally RaisedN/A6,500Completed)Locally RaisedN/A15,000Completed)Locally RaisedN/A15,000Locally RaisedN/A15,000Locally RaisedN/A15,000Locally RaisedN/A15,000Locally RaisedN/A15,000EconstructuresConstruction of a commercial parking yardSector: Education2,749Locally RaisedA2,749Localion: Pre-Primary and Primary Education2,749	& supervision to Road gangs & Fuel &	All sub counties		N/A	12,000	7,338
Carrying out ADRICS District Headquarters, Kasingo Other Transfers from Central Government N/A 6,500 6,5 LG Function: District Engineering Services IS,000 (Completed) IS,000 Lage Capital Purchases IS,000 IS,000 IS,000 Output: Other Capital IS,000 IS,000 IS,000 LCII: Kasingo IS,000 IS,000 IS,000 Item: 312104 Other Structures District HQs, Kasingo Locally Raised N/A 15,000 Construction of a commercial parking yard District HQs, Kasingo Locally Raised N/A 15,000 Sector: Education 2,749 Z,749 Z,749 Z,749						
Kasingo Central Government (Completed) LG Function: District Engineering Services 15,000 Capital Purchases 15,000 Output: Other Capital 15,000 LCII: Kasingo 15,000 Item: 312104 Other Structures 15,000 Construction of a District HQs, Kasingo Locally Raised N/A 15,000 remercial parking Revenues yard 2,749 LG Function: Pre-Primary and Primary Education 2,749	~					
LG Function: District Engineering Services 15,000 Capital Purchases 15,000 Output: Other Capital 15,000 LCII: Kasingo 15,000 Item: 312104 Other Structures 15,000 Construction of a District HQs, Kasingo Locally Raised N/A 15,000 revenues Revenues yard 2,749 LG Function: Pre-Primary and Primary Education 2,749	Carrying out ADRICS	-			6,500	6,500
Capital Purchases 15,000 Output: Other Capital 15,000 LCII: Kasingo 15,000 Item: 312104 Other Structures 15,000 Construction of a commercial parking yard District HQs, Kasingo Locally Raised Revenues Sector: Education 2,749 LG Function: Pre-Primary and Primary Education 2,749	IC Eurotian, District En	ainaaning Comiaas		(Completed)	15 000	0
Output: Other Capital 15,000 LCII: Kasingo 15,000 Item: 312104 Other Structures 15,000 Construction of a District HQs, Kasingo Locally Raised Commercial parking yard N/A 15,000 Sector: Education 2,749 LG Function: Pre-Primary and Primary Education 2,749		gineering Services			13,000	U
LCII: Kasingo 15,000 Item: 312104 Other Structures Item: 312104 Other Structures Construction of a District HQs, Kasingo Locally Raised Revenues N/A yard Item: Sector: Education Sector: Education 2,749 LG Function: Pre-Primary and Primary Education 2,749	1				15.000	0
Item: 312104 Other Structures Locally Raised N/A 15,000 Commercial parking yard Revenues Revenues 2,749 Sector: Education 2,749 2,749 LG Function: Pre-Primary and Primary Education 2,749					-	0
commercial parking yardRevenuesSector: Education2,749LG Function: Pre-Primary and Primary Education2,749	-	tures				
LG Function: Pre-Primary and Primary Education 2,749	commercial parking	District HQs, Kasingo	-	N/A	15,000	0
LG Function: Pre-Primary and Primary Education 2,749	Sector: Education				2.749	0
Capital Purchases		ry and Primary Education			-	0
Output: Furniture and Fixtures (Non Service Delivery)2,749	-				2 7 40	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Busiisi		LCIV: Hoima Mu	nicipal Council	350,116	265,321
LCII: Kasingo				2,749	0
Item: 231006 Furniture a	nd fittings (Depreciation)				
Procurement of 4	DEO's office	LGMSD (Former	Being Procured	2,749	0
Executive turning Chairs		LGDP)			
Sector: Health				84,035	51,632
LG Function: Primary H	Iealthcare			84,035	51,632
Capital Purchases					
	Equipment (including Software	e)		2,034	0
LCII: Kibingo				2,034	0
Item: 231005 Machinery			27/4	2.024	0
Purchase of laptop for HMIS focal person.	DHO's Office	LGMSD (Former LGDP)	N/A	2,034	0
Output: Other Capital				68,501	51,632
LCII: Kasingo				68,501	51,632
-	ential buildings (Depreciation)				- ,
Completion of Medical	District HQs, Kasingo	LGMSD (Former	Works Underway	68,501	51,632
stores stores		LGDP)			
Output: Specialist healt	h equipment and machinery			3,500	0
CII: Kasingo				3,500	0
	nd fittings (Depreciation)				
Provision of Medical		LGMSD (Former	N/A	3,500	0
Equipment/Furniture n the DHO's office.		LGDP)			
Lower Local Services					
	facility installation(LLS.)			10,000	0
CII: Kasingo				10,000	0
	o other govt. units (Current)				
DHO's office	District HQs, Kasingo	Conditional Grant to PHC- Non wage	N/A	10,000	0
Sector: Social Devel	lopment			10,332	0
LG Function: Communi	ity Mobilisation and Empowern	nent		10,332	0
Lower Local Services					
Output: Community De	velopment Services for LLGs	(LLS)		10,332	0
LCII: Kasingo				10,332	0
tem: 263101 LG Conditi	ional grants (Current)				
5% CDD Monitoring		LGMSD (Former LGDP)	N/A	10,332	0
			(CDD not tranferred)		
Sector: Public Secto	r Management			142,500	155,762
	nd Urban Administration			140,000	155,762

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		LCIV: Hoima Mu	nicipal Council	350,116	265,321
Output: Vehicles & Oth	er Transport Equipment			140,000	155,762
LCII: Kasingo				140,000	155,762
Item: 231004 Transport e	quipment				
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 Stat	utory Bodies			2,500	0
Capital Purchases					
-	Fixtures (Non Service Delivery)		2,500	0
LCII: Kasingo				2,500	0
Item: 231006 Furniture and	nd fittings (Depreciation)				
Procurement of Land Board cabinets and bookshelves	Secretary District Land Board's office.	LGMSD (Former LGDP)	Being Procured	2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		LCIV: Hoima Mu	nicipal Council	158,807	128,050
Sector: Education				151,818	121,687
LG Function: Seconda	ry Education			151,818	121,687
Lower Local Services					
Output: Secondary Ca	apitation(USE)(LLS)			151,818	121,687
LCII: Western				151,818	121,687
Item: 263319 Condition	nal transfers for Secondary Secondary	chools			
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
Lower Local Services					
Output: NGO Basic H	lealthcare Services (LLS)			6,989	6,363
LCII: Southern				6,989	6,363
Item: 263318 Condition	nal transfers for NGO Hospit	als			
Azur H.C IV	Rusembe II	Conditional Grant to NGO Hospitals	N/A	6,989	6,363
			(Funds sent thru STP)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		LCIV: Hoima Mu	nicipal Council	397,298	266,340
Sector: Education	on			397,298	266,340
LG Function: Skills	s Development			397,298	266,340
LCII: Kyentale	ers to Government Institutions			397,298 397,298	266,340 266,340
Bulera PTC	Bulera TC	Conditional Grant to Tertiary Salaries	N/A	397,298	266,340
			(Funds sent thru		

STP)

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	rified	LCIV: Hoima Mu	nicipal Council	9,000	2,230
Sector: Works an	nd Transport			9,000	2,230
LG Function: Distri	ct, Urban and Community Acces	ss Roads		9,000	2,230
Lower Local Services	S				
Output: District Ro	ads Maintainence (URF)			9,000	2,230
LCII: Not Specified				9,000	2,230
Item: 263312 Condit	ional transfers for Road Maintena	ance			
Purchase of road to and wages for R/Overseer.	ols	Other Transfers from Central Government	N/A	9,000	2,230

(Procurement on gong)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		LCIV: Kigorobya		0	7,145
Sector: Water and	Environment			0	7,145
LG Function: Rural V	Vater Supply and Sanitation			0	7,145
LCII: Bwikya	ling and rehabilitation xed Assets (Depreciation) LC:Bugoma	Conditional transfer for Rural Water	Works Underway	0 0 0	7,145 3,690 3,690
LCII: Kiganja Item: 231007 Other Fiz	xed Assets (Depreciation)			0	3,455
Rehabilitation of Kyeramya borehole	LC: Kyeramya	Conditional transfer for Rural Water	Works Underway	0	3,455

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	ified	LCIV: Not Specif	fied	0	58,898
Sector: Agricultu	re			0	800
LG Function: Distric	t Production Services			0	800
Capital Purchases					
Output: Slaughter sl	ab construction			0	800
LCII: Not Specified				0	800
Item: 281503 Enginee	ering and Design Studies & Pla	ins for capital works			
Not Specified		Not Specified	Works Underway	0	800
Sector: Social De	velopment			0	58,098
LG Function: Comm	unity Mobilisation and Empo	werment		0	58,098
Lower Local Services					
Output: Community	Development Services for LI	LGs (LLS)		0	58,098
LCII: Not Specified	-			0	58,098
Item: 263101 LG Cor	ditional grants (Current)				
Not Specified		Not Specified	N/A	0	58,098
			(CDD not		
			tranferred)		

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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 departement workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

Depa	artment Workplan	Workplan Expenditur
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In

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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

Depa	Department Workplan		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