

**Vote: 509** Hoima District

**2014/15 Quarter 4**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2014/15. 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: 15/04/2016

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

**Vote: 509** Hoima District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,098,316	650,182	59%
2a. Discretionary Government Transfers	2,405,948	2,399,139	100%
2b. Conditional Government Transfers	15,994,059	15,030,411	94%
2c. Other Government Transfers	2,731,709	2,797,584	102%
3. Local Development Grant	784,522	784,522	100%
4. Donor Funding	242,241	428,328	177%
<b>Total Revenues</b>	<b>23,256,795</b>	<b>22,090,165</b>	<b>95%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,093,881	2,079,250	2,079,250	99%	99%	100%
2 Finance	463,127	381,907	381,907	82%	82%	100%
3 Statutory Bodies	699,047	632,896	623,688	91%	89%	99%
4 Production and Marketing	846,227	489,078	488,725	58%	58%	100%
5 Health	4,233,477	4,178,189	4,177,292	99%	99%	100%
6 Education	11,610,182	11,248,502	11,248,318	97%	97%	100%
7a Roads and Engineering	1,295,783	1,151,258	1,151,138	89%	89%	100%
7b Water	501,250	478,543	477,233	95%	95%	100%
8 Natural Resources	107,850	50,625	50,625	47%	47%	100%
9 Community Based Services	292,412	265,748	265,748	91%	91%	100%
10 Planning	1,051,117	1,085,464	1,085,464	103%	103%	100%
11 Internal Audit	62,443	46,745	46,745	75%	75%	100%
<b>Grand Total</b>	<b>23,256,795</b>	<b>22,088,206</b>	<b>22,076,135</b>	<b>95%</b>	<b>95%</b>	<b>100%</b>
Wage Rec't:	13,209,762	12,570,591	12,559,408	95%	95%	100%
Non Wage Rec't:	7,302,388	7,097,786	7,108,665	97%	97%	100%
Domestic Dev't	2,502,404	1,991,501	1,980,632	80%	79%	99%
Donor Dev't	242,241	428,328	427,431	177%	176%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

Out of the Approved Budget of Ushs 23.257 billion, a total of Ushs 22.09 billion was realized representing 95% of the Approved Budget and Ushs 22.076 billion was spent translating into a 100% absorption rate of the Ushs 22.88 billion released. This shows that Ushs 12.02 million is not yet spent by the departments, these funds are under the Local revenues and donor funding; they will be utilized in FY 2015/16 to fund projects under education and health departments. They will be utilized to conduct immunization campaigns and outreaches. For education the funds are for UNICEF and will be utilized for go back to school campaigns, peace building and community bazaars

Conditional Government transfers performed at 94% mainly because of the non - release of

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## **2014/15 Quarter 4**

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

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NAADS funds due to policy shift to direct funding the Operation Wealth Creation (OWC) by the NAADS Secretariate; and UPE, USE and Teachers' salaries releases which were less than 100%

The low realization of locally raised revenues which is 59% of the annual estimates is because revenue sources' contracts were awarded late at the end of the year leading to a delay in the collection of the revenues;

The over realization of Donor Funding (177%) was because the donors usually effected releases in Quarter 3 in tandem with their Fiscal Years; and UNICEF and IDI came on board contributing Ushs 132.8 million and Ushs 16.25 million respectively. The bulk of these funds were direct budget support for mass polio immunization campaign and child days activities in the health sector.

In terms of release performance generally all departments demonstrated strong absorption capacity by the end of June with the exception of Statutory Bodies that performed at 99%, the absorption in the rest of the expenditure departments was 100%. However, in regard to budget released and spent the departments that mostly rely on local revenues such as Finance , Natural Resources , and Internal Audit performed rather poorly at 82%, 47% and 75% respectively; this was due to the low realization rate of the locally raised revenues. Thus it is only Natural Resources where less than 50% of the approved budget for the department was released.

**Vote: 509** Hoima District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,098,316</b>	<b>650,182</b>	<b>59%</b>
Local Service Tax	138,960	77,805	56%
Animal & Crop Husbandry related levies	110,935	46,724	42%
Land Fees	133,990	115,591	86%
Liquor licences	7,563	3,360	44%
Local Hotel Tax	4,000	870	22%
Market/Gate Charges	348,395	188,252	54%
Occupational Permits	1,310	4,385	335%
Other Fees and Charges	20,662	26,194	127%
Other Fees and Charges - Development Tax	33,284	4,611	14%
Other Fees and Charges -Tender	40,000	38,780	97%
Other licences - UWA	18,720	17,778	95%
Park Fees	8,880	8,580	97%
Property related Duties/Fees	56,494	6,471	11%
Cess on produce	90,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	881	88%
Registration of Businesses	6,000	750	13%
Business licences	28,123	96,272	342%
Sale of non-produced government Properties/assets	50,000	12,878	26%
<b>2a. Discretionary Government Transfers</b>	<b>2,405,948</b>	<b>2,399,139</b>	<b>100%</b>
Transfer of Urban Unconditional Grant - Wage	125,194	118,383	95%
Urban Unconditional Grant - Non Wage	56,199	56,200	100%
Transfer of District Unconditional Grant - Wage	1,354,004	1,354,004	100%
District Unconditional Grant - Non Wage	870,551	870,552	100%
<b>2b. Conditional Government Transfers</b>	<b>15,994,059</b>	<b>15,030,411</b>	<b>94%</b>
Conditional transfer for Rural Water	383,567	383,567	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	136,282	100%
Conditional transfers to Production and Marketing	176,864	176,864	100%
Conditional transfers to DSC Operational Costs	48,646	48,648	100%
Conditional Grant to Primary Education	702,975	644,692	92%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,807	100,807	100%
Conditional Grant to Primary Salaries	7,470,883	7,124,245	95%
Conditional Transfers for Primary Teachers Colleges	529,651	529,651	100%
Conditional transfers to School Inspection Grant	49,029	49,029	100%
Conditional Grant to Public Libraries	9,790	9,792	100%
Conditional Grant to Secondary Education	1,015,378	1,015,378	100%
Conditional Grant to Women Youth and Disability Grant	18,106	18,104	100%
Conditional Grant to SFG	280,869	280,868	100%
Conditional Grant to Secondary Salaries	1,138,681	1,112,462	98%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PHC Salaries	2,698,786	2,478,469	92%
Conditional Grant to Community Devt Assistants Non Wage	17,708	17,708	100%
Conditional Grant to Agric. Ext Salaries	44,735	50,536	113%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant for NAADS	263,083	0	0%

**Vote: 509** Hoima District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	8,464	100%
Conditional Grant to PHC- Non wage	196,299	196,299	100%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%
Conditional transfers to Special Grant for PWDs	37,801	37,800	100%
Conditional Grant to NGO Hospitals	32,973	32,972	100%
Conditional Grant to PAF monitoring	57,441	57,440	100%
Conditional Grant to PHC - development	156,171	156,171	100%
Conditional Grant to Functional Adult Lit	19,849	19,848	100%
Construction of Secondary Schools	97,983	97,983	100%
NAADS (Districts) - Wage	226,595	171,688	76%
<b>2c. Other Government Transfers</b>	<b>2,731,709</b>	<b>2,797,584</b>	<b>102%</b>
CAIIP III	65,500	0	0%
DICOSS Project	25,050	19,882	79%
Women Councils IGA	3,000	0	0%
MAAIF/ADB/FIEFOC		7,669	
MOH	148,093	55,189	37%
National Medical Stores (NMS)	633,600	747,537	118%
PLE Supervision	10,000	11,552	116%
Roads maintenance- Uganda Road Fund - District	981,572	981,572	100%
UBOS	864,895	951,153	110%
Unspent balances - CAIIP		23,030	
<b>3. Local Development Grant</b>	<b>784,522</b>	<b>784,522</b>	<b>100%</b>
LGMSD (Former LGDP)	784,522	784,522	100%
<b>4. Donor Funding</b>	<b>242,241</b>	<b>428,328</b>	<b>177%</b>
Infectious Disease Institute		16,251	
Sight Savers International (SSI)	42,241	78,764	186%
UNICEF		132,765	
GLOBAL Fund	200,000	200,548	100%
<b>Total Revenues</b>	<b>23,256,795</b>	<b>22,090,165</b>	<b>95%</b>

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

Out of the Budgeted Ushs 1.098 billion, a total of Ushs 650.18 million was realized manifesting into a 59% performance. However, 73% of the planned collections for the Quarter were realized. The shortfall was mainly due to the MoLG Statutory Instrument that abolished the collection of CESS on Produce and Fishing Licensing, yet these were major contributors to the DLG revenues.

Generally all the local revenue sources performed dismally especially Liquor license (44%), Local Hotel Tax (22%), Animal and Crop Husbandry (42%), Development Fee (14%); Property Related Duties (11%), Registration of Businesses (13%); and CESS on Produce (0%); this is attributed to these taxes and fees being directly paid by the taxpayer who are becoming resistant to payment of taxes as opposed for instance to LST and Market Gate Charges that are collected and remitted to the District and LLGs.

The under performance was noted in CESS on produce and Fisheries because of the ban on their collection, and Property Related duties, where the community exhibits resistance.

However, there was very good performance and realization rare on occupational permit (335%) and Business Licenses (342%) due to the privatization of collecting these sources of revenue.

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

The Central Government transfers for the quarter were received as planned. However, there were deviations in receipt of other government transfers especially CAIIP III and Women Councils IGAs which received no funds in Quarter 4 and indeed throughout

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

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the year.

It should be noted that though CAIIP received no funds there was unspent balances carried over from Q3 that were used to implement activities planned for in Q4. DICOSS received only 79% of the planned funds which according to the Project Implementation Unit was due to limited cash flow; while on 37% of the planned receipts from MoH was received because the funding of some functions were taken over by the UNICEF funding. On the other hand there was very good budget realization for NMS and URF which posted over 100%

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

Donor Funding was realized beyond the approved annual budget i.e. 177% because most development partners of the district met their commitments in the third quarter of the fiscal year; and there were also new partners who came on board like UNICEF and IDI who contributed funds mainly to cover the mass polio campaign and child days exercises.

However, there were minimal releases in Q4 by many donors because they had met their obligations in Q3.

**Vote: 509** Hoima District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,968,798	1,937,459	98%	492,199	500,624	102%
Conditional Grant to PAF monitoring	22,323	23,293	104%	5,580	6,550	117%
Locally Raised Revenues	85,878	109,029	127%	21,470	38,929	181%
Multi-Sectoral Transfers to LLGs	329,180	305,670	93%	82,295	69,332	84%
District Unconditional Grant - Non Wage	145,778	131,414	90%	36,445	35,185	97%
Urban Unconditional Grant - Non Wage	31,635	14,050	44%	7,908	14,050	178%
Transfer of District Unconditional Grant - Wage	1,354,004	1,354,004	100%	338,501	336,579	99%
<i>Development Revenues</i>	125,083	141,791	113%	31,271	62,684	200%
LGMSD (Former LGDP)	64,188	69,893	109%	16,047	17,941	112%
Multi-Sectoral Transfers to LLGs	60,895	71,898	118%	15,224	44,743	294%
<b>Total Revenues</b>	<b>2,093,881</b>	<b>2,079,250</b>	<b>99%</b>	<b>523,470</b>	<b>563,308</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,968,798	1,937,459	98%	518,314	453,346	87%
Wage	1,479,198	1,472,387	100%	369,799	364,472	99%
Non Wage	489,600	465,072	95%	148,515	88,874	60%
<i>Development Expenditure</i>	125,083	141,792	113%	28,813	69,549	241%
Domestic Development	125,083	141,792	113%	28,813	69,549	241%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,093,881</b>	<b>2,079,250</b>	<b>99%</b>	<b>547,128</b>	<b>522,895</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department received a total of Ushs 2.079 billion out of the approved budget of Ushs 2.093 billion representing a cumulative outturn of 99% of the approved budget. However there was a 108% of the planned Q4 budget because of the over performance of multi sectoral transfers (249%) because most of the LLGs executed their projects in Q4, exhibiting a high realization rate and absorption capacity. There was Quarter Outturn of LRR and unconditional grant non wage at 181% and 178% respectively because of the need to fund extra activities that were required of the department in Q4; this was due

Recurrent revenues overshot the planned target because of the 368% and 178% of the Multi-Sectoral Transfers and Urban Non Wage respectively, this over performance was due to the PFM Act 2015 reforms that required some activities that had been planned Quarter 1 FY 2015/16 to be brought forward to Q4. This is because the administration departments of the Lower Local Governments coordinated the planning and budgeting activities and facilitated the requisite exercises. Recurrent revenues in relation to planned target was 98% of the annual budget estimates.

Likewise Investment Service Costs of the LGMSD were used to facilitate the planning exercise due to the new Local Government Development Guidelines and because of the need to meet the deadlines for the LG Development Plans II, this led to over performance of the LGMSD to 112% for the administration department.

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 1a: Administration**

Consequently this led to over performance of UCG Non wage to 178% and Development Revenues to 113% and revenues - to overall revenue performance of 108% in Q4 though this was within the annual budget estimates (99%).

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

All the funds received in the quarter were spent leaving no unspent balances on the account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	10	11
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	56	58
No. of monitoring visits conducted	4	13
No. of monitoring reports generated	4	4
No. of computers, printers and sets of office furniture purchased	2	2
<b>Function Cost (UShs '000)</b>	2,093,881	<b>2,079,250</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,093,881</b>	<b>2,079,250</b>

Under the Administration, with 99% of the budget released and 100% of the releases spent, key tangible outputs realized included: 3 capacity building sessions, 1 monitoring visit conducted, 3 staff supported for Administrative Law Course, 4 backstopping visits on compliance were undertaken.

Payrolls managed and all staff salaries for Q4 paid, 3 monitoring reports generated. 3 monthly DTPC meetings were organized; 1 draft Human Resource Plan 2015/16 - 2019/20 prepared; draft Annual CBP work plan and budget FY 2015/16 laid to Council; working instruments availed to Political leaders; 1 advert notice posted, 13 bid documents prepared, 13 evaluation reports made and 3 Contract Committee meetings convened



**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	453,253	373,899	82%	113,314	98,472	87%
Conditional Grant to PAF monitoring	6,870	13,244	193%	1,718	1,718	100%
Locally Raised Revenues	93,083	35,741	38%	23,271	22,910	98%
Multi-Sectoral Transfers to LLGs	250,139	188,549	75%	62,535	60,844	97%
District Unconditional Grant - Non Wage	103,161	136,365	132%	25,791	13,000	50%
<i>Development Revenues</i>	9,874	8,009	81%	2,469	1,950	79%
LGMSD (Former LGDP)		209		0	0	
Multi-Sectoral Transfers to LLGs	9,874	7,800	79%	2,469	1,950	79%
<b>Total Revenues</b>	<b>463,127</b>	<b>381,907</b>	<b>82%</b>	<b>115,782</b>	<b>100,422</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	453,253	373,899	82%	113,314	96,467	85%
Wage	0	0		0	0	
Non Wage	453,253	373,899	82%	113,314	96,467	85%
<i>Development Expenditure</i>	9,874	8,009	81%	2,469	1,950	79%
Domestic Development	9,874	8,009	81%	2,469	1,950	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>463,127</b>	<b>381,907</b>	<b>82%</b>	<b>115,782</b>	<b>98,417</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received a total of Ushs 381,907,000 as at the end of Q4, out of the approved budget of Ushs 463,127,000, which is 82% of the approved budget, the relatively low realization rate is because the Finance Department is dependant on mainly local revenues. It also received only Ushs 100.42 million in the quarter, this is relatively below the quarterly provision of Shs 115.78 million. However the expenditure on fuel for the generator at the district and also the repair of departmental vehicle LG 0182-10 led to the department receiving 132% of Unconditional Grant Non Wage at the end of FY 2014/15. The departmental vehicle is also serves as a pool vehicle because of the problem of inadequate transport, lead to over Performance. The department experienced minor challenges in Hoima DLG Budget Execution given that the releases for quarter four were released in time and near 100%.

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

The department utilized all its revenues leaving no unspent balance on the account.

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/07/2014	30/06/2015
Value of LG service tax collection	50000	77805
Value of Hotel Tax Collected	4000	870
Value of Other Local Revenue Collections	429500	571507
Date of Approval of the Annual Workplan to the Council	30/06/2014	28/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2013	28/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	25/09/2014
<b>Function Cost (UShs '000)</b>	<b>463,127</b>	<b>381,907</b>
<b>Cost of Workplan (UShs '000):</b>	<b>463,127</b>	<b>381,907</b>

The Finance Department seeks among other objectives to enhance local revenue mobilization and in that regard collected revenue of Ushs 77,034,681 which is 74% of the planned quarter collections. Policy interventions on CESS on produce resulted into no revenue collections on those sources of revenue. The finance department is mainly mandated to allocate resources and monitor their utilization. In fulfillment of its objectives, the department compiled, published and distributed the Draft Budget Estimates for FY 2015/16. The department further carried out the following activities in fulfillment of its objectives:

Reviewed and reconciled all bank accounts, as well providing technical backup to LLGs to produce final reports.

It is important to note that the district has been uploaded on the IFMS Tier 2 which has commenced.

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	628,039	621,728	99%	245,695	205,048	83%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%	6,973	8,443	121%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,220	7,220	100%	1,805	1,805	100%
Conditional transfers to DSC Operational Costs	48,646	48,648	100%	12,162	12,162	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	136,282	100%	41,512	37,919	91%
Conditional transfers to Councillors allowances and Ex	100,807	100,807	100%	78,307	77,407	99%
Locally Raised Revenues	134,534	84,549	63%	60,929	8,282	14%
Multi-Sectoral Transfers to LLGs	107,889	150,914	140%	26,972	42,000	156%
District Unconditional Grant - Non Wage	40,017	40,665	102%	10,005	10,000	100%
<i>Development Revenues</i>	71,008	11,168	16%	1,630	781	48%
LGMSD (Former LGDP)	5,208	3,609	69%	830	781	94%
Locally Raised Revenues	65,000	7,559	12%	0	0	0%
Multi-Sectoral Transfers to LLGs	800	0	0%	800	0	0%
<b>Total Revenues</b>	<b>699,047</b>	<b>632,896</b>	<b>91%</b>	<b>247,324</b>	<b>205,829</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	628,039	621,728	99%	243,806	235,299	97%
Wage	150,883	160,805	107%	42,613	46,362	109%
Non Wage	477,155	460,923	97%	201,193	188,937	94%
<i>Development Expenditure</i>	71,008	1,960	3%	3,518	1,960	56%
Domestic Development	71,008	1,960	3%	3,518	1,960	56%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>699,047</b>	<b>623,688</b>	<b>89%</b>	<b>247,324</b>	<b>237,259</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,208	13%			
Domestic Development		9,208	13%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,208</b>	<b>1%</b>			

The department spent Ushs 623,688,000 out of the approved annual budget of Ushs 699,047,000 (89%). The department did not procure the council van due to inadequate local revenue inflows as a result of the abolition of some revenue sources such as Cess tax by central Government, this has been rolled over to FY 2015/16. The Statutory Bodies Budget for the FY 2014/15 execution has been done in line with the approved planned activities with the exception of council van thus reflecting 91% budget utilization of the released funds.

However, there were some deviations e.g. only 14% (Q4) and 66% (cumulative outturn) of local revenues were received due to the poor performance of locally raised revenues, this led to overshooting of the realization of unconditional grant since the Council and its organs had to execute their mandatory roles; equally for the same reasons 156% of the multi sectoral transfers in Q4 was the outturn as they also had to meet the deadlines as set out in the PFM Act, 2015. Generally domestic development revenues and consequently expenditures were high 120% because of a one off capital expenditure of furniture that was originally planned for Q2, on the other hand the development expenditures outturn was only 48% because most LLGs did not spend on development which in their case is monitoring of the capital projects as they were busy trying to comply with the new budget and planning deadlines

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

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

The department had Ushs 9.2 million as unspent balance as savings for the purchase of Council Van..

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	900	722
No. of Land board meetings	10	10
No. of Auditor Generals queries reviewed per LG	60	25
No. of LG PAC reports discussed by Council	5	0
<b>Function Cost (UShs '000)</b>	699,047	<b>623,688</b>
<b>Cost of Workplan (UShs '000):</b>	<b>699,047</b>	<b>623,688</b>

The department in fulfillment of its mandate undertook the following outputs:

2 District council meetings, 5 standing Committee meetings scheduled, facilitated and coordinated at district HQs, 2 Business Committee meetings organized at District HQs, 100% lawful decisions made by Council communicated to relevant offices. 2 Political monitoring visits coordinated and facilitated, 286 contracts awarded, 18 staff confirmed at DSC Offices. 9 appointment regularized at DSC offices. 13 staff promoted at DSC offices. 81 Staff appointed at DSC offices. 3 staff disciplinary cases handled. 3 Study leave cases for staff approved, 295 Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, and 3 District Land board meetings held. 1 Quarterly District Internal Audit report reviewed at District Headquarters, Kasingo. 4 Quarterly Urban Councils Internal Audit reports reviewed at District Headquarters Kasingo, 2 Open Plenary Council sittings with quorum held at District headquarters. 3 Motions passed. 2 Political Monitoring Visits by District Executives Conducted to sub county project sites. 3 District Executive committee Meetings held. 5 standing committee meetings held at District Headquarters, Kasingo, 10 reports prepared and submitted to council. 1 field visit conducted to various project sites.

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	419,330	334,053	80%	104,836	52,763	50%
Conditional Grant to Agric. Ext Salaries	44,735	50,536	113%	11,184	18,216	163%
Conditional transfers to Production and Marketing	79,589	79,589	100%	19,897	19,897	100%
NAADS (Districts) - Wage	226,595	171,688	76%	56,649	0	0%
Locally Raised Revenues	12,396	8,204	66%	3,099	0	0%
Other Transfers from Central Government	25,050	0	0%	6,264	0	0%
Multi-Sectoral Transfers to LLGs	19,309	16,150	84%	4,828	12,650	262%
District Unconditional Grant - Non Wage	11,657	7,886	68%	2,915	2,000	69%
<i>Development Revenues</i>	426,897	155,025	36%	100,116	69,719	70%
Conditional Grant for NAADS	263,083	0	0%	65,771	0	0%
Conditional transfers to Production and Marketing	97,275	97,275	100%	24,319	24,319	100%
LGMSD (Former LGDP)	24,040	26,600	111%	0	26,600	
Locally Raised Revenues	2,404	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	40,095	31,150	78%	10,026	18,800	188%
<b>Total Revenues</b>	<b>846,227</b>	<b>489,078</b>	<b>58%</b>	<b>204,952</b>	<b>122,481</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	419,330	334,053	80%	116,228	57,063	49%
Wage	271,330	211,041	78%	67,832	20,216	30%
Non Wage	148,001	123,012	83%	48,396	36,847	76%
<i>Development Expenditure</i>	426,897	154,672	36%	88,724	94,977	107%
Domestic Development	426,897	154,672	36%	88,724	94,977	107%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>846,227</b>	<b>488,725</b>	<b>58%</b>	<b>204,952</b>	<b>152,040</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		353	0%			
Domestic Development		353	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>353</b>	<b>0%</b>			

The department received Ushs 122,481,000 in Q4, cumulatively 58% under PMG, LGMSD, DICOSS and District Unconditional Grant. By the end of the 4th quarter, the department had spent 100 of the funds voted under PMG Grant according to the planned activities in all the sub-sectors. There were no funds received under NAADS because of the change in the implementation modalities where funds are retained at the NAADS secretariat for purchase of inputs and this has led to receiving overall only 58% of the recurrent revenues; 47% of Development revenues and total revenues of only 58%. Equally the change on NAADS implementation modalities has affected the LLGs.

The department did receive Ushs 19,699,000 as funds for other government transfers under DICOSS and due to poor performance of locally raised revenues none was remitted to the department.

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

There were only Ushs 353,000 as unspent funds under the Vote to cater for operational costs in Q1 FY 2015/16

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	3	11
No. of farmers accessing advisory services	5000	5819
No. of farmer advisory demonstration workshops	0	13
No. of farmers receiving Agriculture inputs	3000	11412
<b>Function Cost (US\$ '000)</b>	<b>549,082</b>	<b>176,107</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	5000	4753
No of livestock by types using dips constructed	4500	5560
No. of livestock by type undertaken in the slaughter slabs	10000	14364
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	1
Quantity of fish harvested	130	140
Number of anti vermin operations executed quarterly	4	4
No. of parishes receiving anti-vermin services	4	4
No. of tsetse traps deployed and maintained	50	50
No of valley dams constructed	2	2
No of slaughter slabs constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>257,145</b>	<b>285,056</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	4	4
No of businesses issued with trade licenses	4	4
No of awareness radio shows participated in	4	4
No of businesses assisted in business registration process	4	8
No. of enterprises linked to UNBS for product quality and standards	1	1
No. of producers or producer groups linked to market internationally through UEPB	2	2
No. of market information reports disseminated	4	4
No of cooperative groups supervised	12	17
No. of cooperative groups mobilised for registration	2	2
No. of cooperatives assisted in registration	2	2
No. of tourism promotion activities mainstreamed in district development plans	4	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	2
No. and name of new tourism sites identified	2	2
No. of opportunities identified for industrial development	2	2
No. of producer groups identified for collective value addition support	2	4
No. of value addition facilities in the district	5	4
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
<b>Function Cost (US\$ '000)</b>	<b>40,000</b>	<b>27,562</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>846,227</b>	<b>488,725</b>

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**Vote: 509** Hoima District

**2014/15 Quarter 4**

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***Workplan 4: Production and Marketing***

The department has constructed 2 valley tanks in Kabwoya (Nyairongo) and Kigorobya (Kapaapi), 1 slaughter slab in Kinogozi (1st phase construction), distribution of 9 types of planting materials or crop technologies to 11,412 Households or farmers (on Beans, Maize, Pineapples, Oranges/Citrus, Mangoes, Bananas, Coffee, Cocoa and Irish Potatoes). With development partners, the department has established a piggery breeding or mother farm and piggery feeds production unit.

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,607,279	3,492,817	97%	901,820	921,608	102%
Conditional Grant to PHC Salaries	2,698,786	2,478,469	92%	674,697	528,762	78%
Conditional Grant to PHC- Non wage	196,299	196,299	100%	49,075	49,075	100%
Conditional Grant to NGO Hospitals	32,973	32,972	100%	8,243	8,243	100%
Locally Raised Revenues	4,365	0	0%	1,091	0	0%
Other Transfers from Central Government	633,600	760,911	120%	158,400	335,028	212%
Multi-Sectoral Transfers to LLGs	41,256	21,167	51%	10,314	500	5%
District Unconditional Grant - Non Wage		3,000		0	0	
<i>Development Revenues</i>	626,198	685,372	109%	156,549	120,833	77%
Conditional Grant to PHC - development	156,171	156,171	100%	39,043	22,858	59%
Donor Funding	200,000	330,873	165%	50,000	21,038	42%
LGMSD (Former LGDP)	70,400	52,886	75%	17,600	31,326	178%
Locally Raised Revenues	7,040	0	0%	1,760	0	0%
Other Transfers from Central Government	148,093	71,051	48%	37,023	20,341	55%
Multi-Sectoral Transfers to LLGs	44,494	74,392	167%	11,123	25,270	227%
<b>Total Revenues</b>	<b>4,233,477</b>	<b>4,178,189</b>	<b>99%</b>	<b>1,058,368</b>	<b>1,042,441</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,607,279	3,492,817	97%	897,874	931,076	104%
Wage	2,698,786	2,478,469	92%	674,697	528,762	78%
Non Wage	908,493	1,014,348	112%	223,178	402,314	180%
<i>Development Expenditure</i>	626,198	684,475	109%	160,494	320,581	200%
Domestic Development	426,198	354,499	83%	110,494	185,804	168%
Donor Development	200,000	329,976	165%	50,000	134,777	270%
<b>Total Expenditure</b>	<b>4,233,477</b>	<b>4,177,292</b>	<b>99%</b>	<b>1,058,368</b>	<b>1,251,657</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		897	0%			
Domestic Development		0	0%			
Donor Development		897	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>897</b>	<b>0%</b>			

The Department received Ushs 1,040,291,000 (98%) out of Ushs 1,058,360,000 planned for the quarter and spent Ushs 1,251,657,000 inclusive of unspent balance for Q3 that was carried forward this translated into 118% absorption and 165% of the Donor funding at the end of the FY 2014/15 was received mainly to cater mass polio campaign and child days some funds were also received from SSI to cater for CES. However, only 42% was received for Q4 because most of the donors had met their commitments in Q3.

78% of the PHC Wage was released to the department because there was a delay in the recruitment of new health workers; no locally raised revenue was released due to poor performance of the source, on the other hand there was over performance on other transfers from government (212%) because NMS delivered more essential medicines, supplies and equipment as had originally been planned, LGMSD (178%) was because most of the projects were implemented in Q4, the same is true for the Development revenues of other transfers from CG.

The overall wage expenditure at 78% manifests so because of delayed recruitment of new health workers; non wage expenditures performance of 179% is due to increased NMS deliveries; whereas, domestic development and donor development expenditures of 115% and 229% respectively was because most of the projects were executed in Q4.



**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 5: Health**

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

The Department had a balance of Ushs 897,000 to meet operational costs

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	633600	687888
Value of health supplies and medicines delivered to health facilities by NMS	43	280740
Number of outpatients that visited the NGO Basic health facilities	60000	61621
Number of inpatients that visited the NGO Basic health facilities	4000	4547
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	2331
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	6302
Number of trained health workers in health centers	6	369
No. of trained health related training sessions held.	12	13
Number of outpatients that visited the Govt. health facilities.	288000	435962
Number of inpatients that visited the Govt. health facilities.	20000	23386
No. and proportion of deliveries conducted in the Govt. health facilities	12000	16266
%age of approved posts filled with qualified health workers	75	66
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	85
No. of children immunized with Pentavalent vaccine	28500	26701
No of maternity wards constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>4,233,477</b>	<b>4,177,292</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,233,477</b>	<b>4,177,292</b>

Delayed completion of the Maternity Ward at Wambabya HC II, Medical Stores at the district headquarters, Kasingo; and Electrical installations at Kabwoya HC III, Mparangasi HC III, Kisabagwa HC II, Kitoole HC II, Buseruka HC II, Mbaraara HC II, Kigorobya HC IV, Kibiro HC II, Kapaapi HC II, Kaseeta HC III, Kabaale HC III, Bugambe HC III, Kicompyo HC II, and Nsozi HC III has been due to the delayed procurement process

Funds for the Lower Level Health facilities were sent directly to Health Facility accounts though some facilities missed and communication was made to the Ministry of Health. Received funds for mass polio campaign from the ministry of health. All funds have been expended as planned. Kabaale HC III and Kicompyo HC II did not receive PHC Funds and we have some facilities which need to be included on the list of government list

However, there were no stock outs of essential drugs in all the health centres; Mini Theatre, Maternity Ward and TB ward was constructed at Kyangwali Health Centre III by AAH/ UNHCR as an off - budget support.

The following officers were recruited and deployed during the quarter: 6 Lab technicians, 5 Nurses, 5 Mid wives, 1 Medical officer, 9 Askaris, 9 Porters and 1 Health Assistant.

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,025,332	10,597,327	96%	2,194,334	2,593,514	118%
Conditional Grant to Primary Salaries	7,470,883	7,124,245	95%	1,867,721	1,729,450	93%
Conditional Grant to Secondary Salaries	1,138,681	1,112,462	98%	284,670	290,188	102%
Conditional Grant to Primary Education	702,975	644,692	92%	0	167,367	#####
Conditional Grant to Secondary Education	1,015,378	1,015,378	100%	0	253,366	#####
Conditional transfers to School Inspection Grant	49,029	49,029	100%	12,257	10,311	84%
Conditional Transfers for Primary Teachers Colleges	529,651	529,651	100%	0	130,141	
Locally Raised Revenues	24,676	59,858	243%	6,169	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	20,243	3,338	16%	5,061	730	14%
District Unconditional Grant - Non Wage	63,815	58,674	92%	15,956	11,960	75%
<i>Development Revenues</i>	584,850	651,175	111%	146,214	237,198	162%
Conditional Grant to SFG	280,869	280,868	100%	70,217	41,110	59%
Construction of Secondary Schools	97,983	97,983	100%	24,496	14,503	59%
Donor Funding	42,241	97,455	231%	10,561	74,117	702%
LGMSD (Former LGDP)	69,750	84,656	121%	17,438	84,656	485%
Multi-Sectoral Transfers to LLGs	94,007	90,212	96%	23,502	22,812	97%
<b>Total Revenues</b>	<b>11,610,182</b>	<b>11,248,502</b>	<b>97%</b>	<b>2,340,548</b>	<b>2,830,712</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,025,332	10,597,144	96%	2,217,837	2,615,062	118%
Wage	8,609,565	8,236,707	96%	2,152,391	2,019,638	94%
Non Wage	2,415,767	2,360,437	98%	65,446	595,424	910%
<i>Development Expenditure</i>	584,850	651,174	111%	122,711	296,291	241%
Domestic Development	542,609	553,719	102%	112,151	219,341	196%
Donor Development	42,241	97,455	231%	10,560	76,950	729%
<b>Total Expenditure</b>	<b>11,610,182</b>	<b>11,248,318</b>	<b>97%</b>	<b>2,340,548</b>	<b>2,911,353</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		183	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>184</b>	<b>0%</b>			

Ushs 11.248 billion as at the end of Q4 out of the approved budget of Ushs. 11.6 billion translating into a 97% realization rate. On conditional grants, a total of Ushs167,367,000 was received under UPE ,Ushs. 253,366,000 was received under USE , Shs. 41,110,000 was received under SFG while Ushs.14,503,000 was received for construction of Buhanika Seed secondary school for construction of a classroom block. All these were received as planned with the exception of UPE, USE and PTC grants whose release was originally planned in 3 installments as per the academic calendar.

The Quarter 4 outturn was 118% of the planned budget due to UPE, USE and PTC grants releases which had originally been planned for only Q1, Q2, and Q3 in line with the academic calendar; however, there were no receipts from locally raised revenues because of poor performance of the source. PLE supervision funds were released in Q3 in line with the examination calendar, hence no other transfers from government funds were received in Q4.

702% was received as donor funding because of the supplementary funding from UNICEF to cater the Conflict,

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 6: Education**

Disaster and Risk Management (CDRM) activities in schools. 485% was received under LGMSD because most of the LDG projects were executed in Q4 as opposed to the original plan of being executed in Q3.

The high expenditure Quarter outturns for non wage (906%) was due to the UPE, USE and conditional transfers for PTC grants whose release was originally envisaged for three installments in line with the academic calendar. Donor outturn of 729% was because of UNICEF as mentioned above.

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

There was an unspent balance of Ushs183,000 to meet operational costs in the first month of FY 2015/16.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1255	1244
No. of qualified primary teachers	1255	1244
No. of textbooks distributed		13256
No. of pupils enrolled in UPE	63543	63620
No. of student drop-outs	7000	7351
No. of Students passing in grade one	220	166
No. of pupils sitting PLE	5500	5584
No. of classrooms constructed in UPE	08	6
No. of latrine stances constructed	35	25
No. of primary schools receiving furniture	05	5
<b>Function Cost (UShs '000)</b>	<b>8,638,727</b>	<b>8,237,625</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	361	153
No. of students passing O level	3833	889
No. of students sitting O level	4120	1035
No. of students enrolled in USE	4767	6276
No. of classrooms constructed in USE	2	2
<b>Function Cost (UShs '000)</b>	<b>2,252,043</b>	<b>2,225,823</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	23
No. of students in tertiary education	207	231
<b>Function Cost (UShs '000)</b>	<b>529,651</b>	<b>529,651</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	150	458
No. of secondary schools inspected in quarter	10	29
No. of tertiary institutions inspected in quarter	2	5
No. of inspection reports provided to Council	4	7
<b>Function Cost (UShs '000)</b>	<b>147,520</b>	<b>157,764</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	06	6
No. of children accessing SNE facilities	130	137
<b>Function Cost (UShs '000)</b>	<b>42,241</b>	<b>97,455</b>
<b>Cost of Workplan (UShs '000):</b>	<b>11,610,182</b>	<b>11,248,318</b>

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## **Vote: 509** Hoima District

## **2014/15 Quarter 4**

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### ***Workplan 6: Education***

The Department of Education completed the construction of Wairagaza Primary School, Nyairongo Primary School, Kitoonya PS staff house; Kitemba COU Primary School staff house, Kibiro Primary School staff house, Kaigo Primary School staff house; and Bujugu Primary School staff house; and VIP latrine at Kaburramurro Primary School; and consequently retention was paid for those works.

Provided administrative support to 5 Private Secondary Schools benefitting from the USE grant. Provided support supervision and monitored 13 Secondary schools and 157 primary schools were inspected.

The procurement process for the construction works in 5 schools is at various stages of construction. Disbursement of UPE, USE, and UPPET capitation grants for all UPE, USE, and Bulera PTC and monitored its use.

Under Special Needs Education: 190 Children with special needs were identified, assessed and placed in 14 schools of Kasonga, Bugoma, St Anatole Karama, Kimbugu, Motherland, Kifumura, Butema COU, Butema BCS, Buseruka, Nyamasoga, Kabaale Public, Bujugu, Sir Tito and Kikuube.

60 SNE Teachers were trained in data management; and 2 Parent Support Groups (PSG) were formed; one of them was supported with 10 piglets.

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,027,006	996,047	97%	256,751	291,684	114%
Locally Raised Revenues	20,961	700	3%	5,240	0	0%
Other Transfers from Central Government	981,572	981,572	100%	245,393	284,406	116%
Multi-Sectoral Transfers to LLGs	21,601	9,878	46%	5,400	5,278	98%
District Unconditional Grant - Non Wage	2,872	3,898	136%	718	2,000	279%
<i>Development Revenues</i>	268,777	155,210	58%	166,167	64,502	39%
LGMSD (Former LGDP)	42,610	33,855	79%	0	0	0%
Locally Raised Revenues	68,596	17,600	26%	8,596	0	0%
Unspent balances – Other Government Transfers		32,615		0	0	
Other Transfers from Central Government	65,500	0	0%	65,500	0	0%
Multi-Sectoral Transfers to LLGs	80,667	71,141	88%	80,667	64,502	80%
District Unconditional Grant - Non Wage	11,404	0	0%	11,404	0	0%
<b>Total Revenues</b>	<b>1,295,783</b>	<b>1,151,258</b>	<b>89%</b>	<b>422,918</b>	<b>356,186</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,027,006	995,928	97%	297,152	308,482	104%
Wage	0	0		0	0	
Non Wage	1,027,006	995,928	97%	297,152	308,482	104%
<i>Development Expenditure</i>	268,777	155,210	58%	125,766	73,928	59%
Domestic Development	268,777	155,210	58%	125,766	73,928	59%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,295,783</b>	<b>1,151,138</b>	<b>89%</b>	<b>422,918</b>	<b>382,409</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		120	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>120</b>	<b>0%</b>			

The Roads and Engineering department had total revenues of about Ushs 1.151 million which was 89% of the approved budget for the quarter, this was due to the CAR funds that were fully received in Q2, Shs 147,750,000 was received by the Department from Uganda Road Fund for roads and plant maintenance activities in the District. This was spent on Kikuube - Kitindura shaped, culvert installed. 8.9 km of Kikuube - Kitindura road were opened, graded and culverts are being installed. 8km of Bujwaha - Nyamirima - Kakindo were opened and heavily graded.

C. Installation of 16 culvert lines on district roads. 21km of Routine Mechanized maintenance of Ruguse - Bujugu Rd 3.0 km, Kabanyansi - Musaija Mukuru 8km, Mumteme - Kajoga - Ikoba road - Bubogo Rd 5km and Kapapi - Runga Road 5km

d. Routine maintenance of 29 km of Kigorobya Town Council unpaved roads and vehicle and plant maintenance.

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

There was only Ushs 120, 000 unspent balance in the quarter to cater for small office equipment as we wait for Q1 releases.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

No of bottle necks removed from CARs	10	10
Length in Km of Urban unpaved roads routinely maintained	29	29
Length in Km of District roads routinely maintained	615	615
Length in Km of District roads periodically maintained	47	12
Length in Km. of rural roads constructed	75	3
Length in Km. of rural roads rehabilitated	3	3
<b>Function Cost (US\$ '000)</b>	<b>1,095,813</b>	<b>1,023,447</b>

**Function: 0482 District Engineering Services**

No. of Public Buildings Constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>199,970</b>	<b>127,691</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,295,783</b>	<b>1,151,138</b>

Performance of district roads during Q4 FY 2014/15 was good achieving 100% of the planned outputs. This can be attributed execution of works through force account that do not require elaborate procurement process.

The following achievements were realized:

- a. Routine maintenance of 615 km using mainly road gangs system and mechanized routine maintenance.
- b. Periodic Maintenance of 42 km of district roads as shown:  
9.6km of Kitonya - Kyohairwe - Wagesa were opened , heavy grading done and installation of culverts being done.  
15km of Kitoba - Kyabasengya - Kaboijana were graded and shaped, culvert installed. 8.9 km of Kikuube - Kitindura road were opened, graded and culverts are being installed. 8km of Bujwaha - Nyamirima - Kakindo were opened and heavily graded.
- C. Installation of 16 culvert lines on district roads. 21km of Routine Mechanized maintenance of Ruguse - Bujugu Rd 3.0 km, Kabanyansi - Mussaja mukuru 8km, Mumteme - Kajoga - Ikoba road - Bubogo Rd 5km and Kapapi - Runga Road 5km
- d. Routine maintenance of 29 km of Kigorobya Town Council unpaved roads

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	34,991	22,000	63%	18,491	5,500	30%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	12,991	0	0%	12,991	0	0%
<i>Development Revenues</i>	466,259	456,543	98%	178,584	126,118	71%
Conditional transfer for Rural Water	383,567	383,567	100%	95,892	56,142	59%
LGMSD (Former LGDP)	40,000	34,706	87%	40,000	34,706	87%
Locally Raised Revenues	4,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	38,692	38,270	99%	38,692	35,270	91%
<b>Total Revenues</b>	<b>501,250</b>	<b>478,543</b>	<b>95%</b>	<b>197,075</b>	<b>131,618</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	34,991	22,000	63%	5,500	11,408	207%
Wage	0	0		0	0	
Non Wage	34,991	22,000	63%	5,500	11,408	207%
<i>Development Expenditure</i>	466,259	455,234	98%	191,574	374,758	196%
Domestic Development	466,259	455,234	98%	191,574	374,758	196%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>501,250</b>	<b>477,233</b>	<b>95%</b>	<b>197,074</b>	<b>386,166</b>	<b>196%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		1,310	0%			
Domestic Development		1,310	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,310</b>	<b>0%</b>			

During the quarter Shs.131,618,000 was received from the following sources: Rural water grant (Shs.56,142,000), LGMSD (Shs.34,706,000) and Sanitation grant (Shs.5,500,000) and multi sectoral transfers. Out of the available funds Shs.386,166,000 was spent in the quarter inclusive of the funds carried over from Q3. overall 95% of the planned funds for the FY 2014/15 were received and spent.

However, some deviations from the planned was noted for instance only 30% of the recurrent revenues were received because though most of the LLGs had planned to spend some funds on recurrent activities under water none spent anything most likely due to poor performance of local revenues; and only 71% was spent on development projects which was again caused by the poor performance by the LLGs. On the other hand during the Quarter LGMSD performed at 179% because all the planned projects under LGMSD were carried out in Q4 due to delays in the procurement process.

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

The unspent balance of Ushs 1,310,000 will be used to pay the retained funds after the expiry of the defects liability period for some projects

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	30	35
No. of District Water Supply and Sanitation Coordination Meetings	3	3
% of rural water point sources functional (Gravity Flow Scheme)	95	97
% of rural water point sources functional (Shallow Wells )	85	86
No. of water pump mechanics, scheme attendants and caretakers trained	0	15
No. of water user committees formed.	38	38
No. Of Water User Committee members trained	266	266
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	4
No. of public latrines in RGCs and public places	1	1
No. of springs protected	8	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of deep boreholes drilled (hand pump, motorised)	8	8
No. of deep boreholes rehabilitated	11	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1
<b>Function Cost (US\$ '000)</b>	<b>490,082</b>	<b>477,233</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>11,168</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>501,250</b>	<b>477,233</b>

During the quarter the quarter the following were constructed: one public toilet at Buhimba Abbatoir in Buhimba sub county, 2 springs at Kibande and Nyabahika in Kiziranfumbi sub county and 5 shallow wells at Rwenjuba and Kaleo in Buhanka sub county; Kyakasangaki and Kimate in Bugambe sub county; and Bwizibwera in Kitoba sub county. Also 8 boreholes were drilled in Cungambe, Rugonjo, and Kasenyi PS in Buseruka; Kyabitaka in Kabwoya; Nyamulima in Bugambe; Kiganja in Kizirnafumbi; Kyamuziizi in Buhanka; and Kiziranfumbi SS in Kiziranfumbi sub county; and 4 boreholes were rehabilitated in nyinabarongo and Kisenyi PS in Buhimba sub county; and Hanga and Siiba in Kigorobya sub county.



**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	92,937	38,811	42%	23,237	6,544	28%
Conditional Grant to District Natural Res. - Wetlands (	8,462	8,464	100%	2,116	2,116	100%
Locally Raised Revenues	49,844	10,561	21%	12,461	0	0%
Multi-Sectoral Transfers to LLGs	7,654	0	0%	1,915	0	0%
District Unconditional Grant - Non Wage	26,977	19,786	73%	6,745	4,428	66%
<i>Development Revenues</i>	14,913	11,814	79%	2,451	4,250	173%
LGMSD (Former LGDP)	5,115	5,115	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,798	6,699	68%	2,451	4,250	173%
<b>Total Revenues</b>	<b>107,850</b>	<b>50,625</b>	<b>47%</b>	<b>25,688</b>	<b>10,794</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,937	38,811	42%	23,230	8,607	37%
Wage	0	0		0	0	
Non Wage	92,937	38,811	42%	23,230	8,607	37%
<i>Development Expenditure</i>	14,913	11,814	79%	2,457	4,250	173%
Domestic Development	14,913	11,814	79%	2,457	4,250	173%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>107,850</b>	<b>50,625</b>	<b>47%</b>	<b>25,687</b>	<b>12,857</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Natural Resources Department received Ushs 50,625,000 out of the planned Ushs 107,850,000 cumulative outturn for the FY 2014/15, leading to only a 47% cumulative outturn. The department's fourth quarter outturn was only Ushs 10,794,000 (42%) of Ushs 25,683,000 planned.

The low outturn and absorption of only 47% is because the department's major source of funding is local revenue which has under performed due to a number of structural and policy constraints.

There were major deviations from the planned in both cumulative and Q4 outturn. No funds were received from locally raised revenues because of the reasons advance above; the same is true for multi sectoral transfers since they also heavily depend on local revenues. On the other hand there good performance on the development revenues and expenditures posting a 173% because most of the LLGs executed their plans in Q4.

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

The department has zero unspent balance.

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	1
Number of people (Men and Women) participating in tree planting days	50	50
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	50	50
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring	1	1
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	1	1
<b>Function Cost (US\$ '000)</b>	<b>107,850</b>	<b>50,625</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>107,850</b>	<b>50,625</b>

During the quarter the NR Department prepared 1 NR departmental budget/report and submitted it to Ministry of Water and Environment, 3 departmental meetings, maintained the tree nursery at Kasingo, evicted, demarcated and planted trees 2ha on river banks of Wambabya, collection of data for wetland inventory in Bugambe and Buseruka sub counties, conducted sensitization meetings along Wambabya, conducted forest inspection, monitored for mitigation measures for environment, reviewed all EIAs for oil and gas activities. 1 freehold land title for the district processed, 31 private surveys were coordinated, 12 buildings inspected, 47 instructions to survey, sensitized new town boards

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	164,088	140,808	86%	41,023	31,249	76%
Conditional Grant to Functional Adult Lit	19,849	19,848	100%	4,962	4,962	100%
Conditional Grant to Public Libraries	9,790	9,792	100%	2,448	2,448	100%
Conditional Grant to Community Devt Assistants Non	17,708	17,708	100%	4,427	4,427	100%
Conditional Grant to Women Youth and Disability Gr	18,106	18,104	100%	4,526	4,526	100%
Conditional transfers to Special Grant for PWDs	37,801	37,800	100%	9,450	9,450	100%
Locally Raised Revenues	9,313	5,511	59%	2,329	3,191	137%
Multi-Sectoral Transfers to LLGs	31,092	19,170	62%	7,773	0	0%
District Unconditional Grant - Non Wage	20,428	12,875	63%	5,107	2,245	44%
<i>Development Revenues</i>	128,324	124,940	97%	23,001	24,929	108%
LGMSD (Former LGDP)	120,322	120,405	100%	22,500	20,514	91%
Locally Raised Revenues	3,000	0	0%	0	0	
Other Transfers from Central Government	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	2,002	980	49%	501	860	172%
District Unconditional Grant - Non Wage		3,555		0	3,555	
<b>Total Revenues</b>	<b>292,412</b>	<b>265,748</b>	<b>91%</b>	<b>64,024</b>	<b>56,178</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	164,088	140,808	86%	40,256	37,598	93%
Wage	0	0		0	0	
Non Wage	164,088	140,808	86%	40,256	37,598	93%
<i>Development Expenditure</i>	128,324	124,940	97%	23,767	62,641	264%
Domestic Development	128,324	124,940	97%	23,767	62,641	264%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>292,412</b>	<b>265,748</b>	<b>91%</b>	<b>64,023</b>	<b>100,239</b>	<b>157%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received Ushs. 265,748,000 by the end of Quarter 4 i.e. March 30, 2015 which is 91% of the annual approved budget estimates translating into 91% of the budgeted estimates for Q4 and spent Ushs 265,748,000 realizing an absorption rate of 100%.

In Quarter 4, Ushs 56,178,000 was received out of the planned Ushs 64,024,000 which is (88%), the over performance was due to the CDD funds which were carried forward from 2 Quarter.

The high absorption rate 264% was caused by submission of CDD funds to the LLGs because project proposals from the LLGs were received towards the end of quarter 3.

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

The Department had no unspent balance.

**(ii) Highlights of Physical Performance**

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	68
No. of Active Community Development Workers	15	17
No. FAL Learners Trained		1227
No. of children cases ( Juveniles) handled and settled		33
No. of Youth councils supported		26
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	12	17
<b>Function Cost (UShs '000)</b>	292,412	<b>265,748</b>
<b>Cost of Workplan (UShs '000):</b>	<b>292,412</b>	<b>265,748</b>

On average physical performance was as planned except on assistive devices which have been transferred to the ministry of health after assessment. The number of children settled has increased due to oil and gas activities. Work based inspections, labour complaints and work mans compensation cases increased due to new establishments because of oil and gas. Awareness has increased due to sensitization programmes.

11 LLGs were provided with technical support supervision; 4 sensitizations on gender mainstreaming were conducted on radio on. District Women Council supported with Ushs 1.810 million for women council meetings both at district and LLGs, 15 work places in Kabwoya, Kyangwali, Buseruka, Kitoba, and Kiziranfumbi; and Hoima Municipal Council assessed for compliance with safety and health standards; 15 work place inspections in connection with labour standards. 9 juvenile offenders rehabilitated and resettled.

District Youth Council supported with Ushs 1.810 million for 2 Youth Council Meetings; 25 Youth Group formed and have been approved under the YLP amounting to 143,510,000. Ushs 1.264 million was provided for 1 Disability Council meeting and support to 11 LLGs PWD Councils; and 1000 FAL learners were trained in all LLGs; 13 FAL radio programmes aired; 20 FAL classes established; and 11 FAL Review Meetings held. Ushs 335m was spent on YLH to support 43 Youth groups to carry out projects of mainly piggery (180, grain milling (9), dairy (1), Metal fabrication (2), motorcycle transport (2), etc in the agriculture, agro-industry, service and trade sectors.

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,034,587	1,069,019	103%	55,124	45,808	83%
Conditional Grant to PAF monitoring	18,303	10,958	60%	4,576	4,576	100%
Locally Raised Revenues	53,698	35,318	66%	13,425	14,732	110%
Other Transfers from Central Government	864,895	951,153	110%	0	0	
District Unconditional Grant - Non Wage	97,691	71,590	73%	37,123	26,500	71%
<i>Development Revenues</i>	16,530	16,445	99%	7,807	0	0%
LGMSD (Former LGDP)	11,530	16,445	143%	2,807	0	0%
Locally Raised Revenues	5,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>1,051,117</b>	<b>1,085,464</b>	<b>103%</b>	<b>62,930</b>	<b>45,808</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,034,587	1,069,019	103%	60,125	43,662	73%
Wage	0	0		0	0	
Non Wage	1,034,587	1,069,019	103%	60,125	43,662	73%
<i>Development Expenditure</i>	16,530	16,445	99%	2,805	0	0%
Domestic Development	16,530	16,445	99%	2,805	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,051,117</b>	<b>1,085,464</b>	<b>103%</b>	<b>62,930</b>	<b>43,662</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The planning Unit received Ushs 45,808,000 out of the planned Ushs 41,097,000 for the quarter translating into 73% performance of the approved budget for quarter 4. However, the cumulative receipts amount to Ushs 1,085,464,000 out of Ushs 1,051,117,000 of the approved annual budget estimates which translates into 103%. The high realization rate and absorptive capacity was due to the 2014 Census Activities that were implemented in Quarter 1. Further the Census Activities exceeded the planned funds to be released by UBOS because of the extra days and revision in some allowances.

The over performance on LGMSD (145%) was due to the monitoring of the projects that were carried over from Q3 since in earnest implementation of capital projects started in Q4; the change in the budget and planning cycle also called for more resources to provide technical backstopping to LLGs

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

There were no unspent on the bank account.

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	2	2
<b>Function Cost (UShs '000)</b>	1,051,117	<b>1,085,464</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,051,117</b>	<b>1,085,464</b>

The Planning Unit's main activities for the quarter were related to the 2014 Population and Housing Census and took priority over other activities, rolled over to second quarter.

In Quarter 4 the major outputs were: Draft 2015/16 Performance Contract LGBFP was prepared and submitted to MoFPED, Both the HoDs and LLG staff was provided with technical support on the preparation of the draft Performance Contract 2015/16, preparation of the Draft Annual estimates and Q3 LGOBT Report was prepared, one multi-sectoral monitoring visit of PAF activities and programmes was conducted and 3 DTPC meetings organized.

Draft DDP II (2015/16 - 2019/20) was formulated and submitted to NPA and the District Council for review and approval. Draft Annual Investment Plan and Annual Work Plans were also approved by Council.

District Population profile 2015 was updated, District Statistical Abstract 2015 is equally being updated

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,511	44,408	79%	14,106	11,841	84%
Conditional Grant to PAF monitoring	2,725	2,725	100%	658	658	100%
Locally Raised Revenues	9,880	10,522	106%	2,470	2,470	100%
Multi-Sectoral Transfers to LLGs	2,580	0	0%	645	0	0%
District Unconditional Grant - Non Wage	41,326	31,162	75%	10,333	8,713	84%
<i>Development Revenues</i>	5,932	2,337	39%	1,182	50	4%
LGMSD (Former LGDP)	5,541	2,287	41%	791	0	0%
Multi-Sectoral Transfers to LLGs	391	50	13%	391	50	13%
<b>Total Revenues</b>	<b>62,443</b>	<b>46,745</b>	<b>75%</b>	<b>15,288</b>	<b>11,891</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,511	44,408	79%	14,440	11,841	82%
Wage	0	0		0	0	
Non Wage	56,511	44,408	79%	14,440	11,841	82%
<i>Development Expenditure</i>	5,932	2,337	39%	848	50	6%
Domestic Development	5,932	2,337	39%	848	50	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>62,443</b>	<b>46,745</b>	<b>75%</b>	<b>15,288</b>	<b>11,891</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received Ushs 11,891,000 translating into a 75% of the approved budget for the quarter out of which Ushs 7,709,000 was from unconditional grant non wage, Ushs 750,000 from local revenue, Ushs 4,832,000 from LGMSD and Shs 689,000 from PAF monitoring, the poor realization rate for unconditional Grant non wage was compensated by more funds received from Local Revenues to cater internal audit of sub counties and UPE schools

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

There was no unspent balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/10/2014	15/04/2015
<i>Function Cost (UShs '000)</i>	62,443	46,745
<b>Cost of Workplan (UShs '000):</b>	<b>62,443</b>	<b>46,745</b>

1 work plan, 1 Budget Performance Reports and 11 audit reports produced at District Headquarters for the District Chairperson and LLG Council Chairpersons in the sub counties

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**Vote: 509** Hoima District

**2014/15 Quarter 4**

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***Workplan 11: Internal Audit***

1 work plan, 1 Budget Performance Reports and 11 audit reports produced at District Headquarters for the District Chairperson and LLG Council Chairpersons in the sub counties



**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Monthly meetings for DTPC conducted, quarterly monitoring session to all sub-counties undertaken, advice LLGs on programmes policies tendered monitoring vehicles procured, intercomininstalled, risk management policies implemented and updated,	3 monthly meetings for DTPC conducted, 1 quarterly monitoring session to all sub-counties undertaken, 60% District programmes and projects coordinated. 100% of district council lawful decisions implemented Office supplies and Legal services
Medical expenses (To employees)		700
Incapacity, death benefits and funeral expenses		150
Workshops and Seminars		0
Books, Periodicals & Newspapers		364
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		3,497
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		150
Bank Charges and other Bank related costs		448
Subscriptions		1,365
Telecommunications		650
Consultancy Services- Short term		4,590
Travel inland		5,817
Fuel, Lubricants and Oils		6,499
Maintenance - Vehicles		190
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	22,969	22,553
Domestic Dev't:	0	1,867
Donor Dev't:		
<b>Total</b>	<b>22,969</b>	<b>24,420</b>
<b>Output: Human Resource Management</b>		

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Human resource plans, budgets and reports prepared	Staff salaries for Q4 timely paid
	Appointments, confirmations, disciplinary, promotion and retirement submitted and instruments implemented;	1 Draft Capacity Building Plan 2015/16 prepared,
	Payroll managed	2015/16 draft budget for Administration prepared and
	Performance appraisal for staff coordinated,	1 Quarterly Budget Performance report prepared
	Staff trainings and develop	Appointments, confirmations, disciplinary, promotion and
General Staff Salaries		336,579
Allowances		1,778
Pension for General Civil Service		1,200
Workshops and Seminars		890
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		3,333
Travel inland		6,265
Fuel, Lubricants and Oils		560
Maintenance - Vehicles		350
Wage Rec't:	338,501	336,579
Non Wage Rec't:	20,020	14,376
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>358,520</b>	<b>350,955</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Training programmes coordinated)	Yes (Approved Capacity Building Plan 2015/16 - 2019/20 lby Council)
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.)	6 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)
Non Standard Outputs:	Records appraised and organized	Records appraised and organized
Workshops and Seminars		17,825
Staff Training		5,134
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,067	22,959
Donor Dev't:		
<b>Total</b>	<b>15,067</b>	<b>22,959</b>

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	56 (56% established posts filled in the health units, and other departments)	58 (Established posts filled in the health units, education and other departments)
Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies	11 Lower Local Governments programmes supervised and guided on policies
Travel inland		3,236
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	6,212	4,436
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,212</b>	<b>4,436</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Information on Services delivery disseminated	Not applicable
Allowances		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,639	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,639</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Health and conducive working environment maintained	Not applicable
Welfare and Entertainment		0
Guard and Security services		0
Wage Rec't:		
Non Wage Rec't:	1,996	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,996</b>	<b>0</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Birth and death registered	Not applicable
	Civil marriages registered	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	175	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>175</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (Quarterly monitoring visits in each sub-county conducted)	1 (Quarterly monitoring visits in all Lower Local Governments conducted)
No. of monitoring reports generated	1 (11 lower local governments)	1 (Monitoring reports generated for all sub counties and projects visited)
Non Standard Outputs:	N/A	Not applicable
Travel inland		185
Wage Rec't:		
Non Wage Rec't:	175	185
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>175</b>	<b>185</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Guarding office premises, Attending and guiding visitors; creating a district reception.	Office premises guarded, visitors attended to and guided
Guard and Security services		630
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	630
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>630</b>
<b>Output: Records Management</b>		

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Records management at district and LLGs promoted	Records management at district and LLGs promoted
	100% of the documents and correspondences received, registered, opened and classified;	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 outflow and inflow of files and other correspondences within and outside the District
	70% of informatio	70% of informatio
Postage and Courier		0
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	0	700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>700</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Goods and services procured.	1 Advert notice was posted
	Government Asset disposed off	87 Bid documents were prepared
		87 Evaluation reports were made
		2 Contracts Committee meetings were convened
Advertising and Public Relations		4,250
Printing, Stationery, Photocopying and Binding		1,500
Small Office Equipment		0
Travel inland		1,010
Wage Rec't:		
Non Wage Rec't:	8,909	6,760
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,909</b>	<b>6,760</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	0 (N/A)	2 (Executive Furniture for PHRO's Office procured. And ACAOs office)
Non Standard Outputs:	N/A	Not applicable
Machinery and equipment		3,880
Wage Rec't:		0

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	3,880
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>3,880</b>

**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/2014 (In liaison with the planning department compile and submit annual performance report 2013/2014)	30/06/2015 (Compiled details of income and expenditure to facilitated compilation of quarter four/annual report.
	Submission to Ministry of Finance)	In liaison with the district planning unit we issued baby files to departments.
		In liaison with palanning unit compiled quarter four report)
Non Standard Outputs:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigoroby.	Supervised 10 sub county revenue collection centers and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigoroby.
	14 departmental Books of accounts and accounting records supervised	Supervised posting and reconciliation of 14 departmental Books o
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		3,630
<i>Printing, Stationery, Photocopying and Binding</i>		3,500
<i>Small Office Equipment</i>		176
<i>Bank Charges and other Bank related costs</i>		832
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,639
<i>Fuel, Lubricants and Oils</i>		3,297
<i>Maintenance - Vehicles</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,632	16,314
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,632</b>	<b>16,314</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12500 (Local Service Tax (LST) collected from sub	16292 (Collected Local Service Tax (LST) from
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**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
	counties of Buhanika, Buhimba, Kizirangumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	sub counties of Buhanika, Buhimba, Kizirangumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka through salary deductions.)
Value of Other Local Revenue Collections	12500 (Other local revenue collected from sub counties of Buhanika, Buhimba, Kizirangumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	277808 (Other local revenue collected from sub counties of Buhanika, Buhimba, Kizirangumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)
Value of Hotel Tax Collected	100 (Local Hotel Tax collected from sub counties of Buhanika, Buhimba, Kizirangumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	450 (Collected Local Hotel Tax from sub counties of Kabwoya and Buseruka)
Non Standard Outputs:	Participate in stakeholder programs to enhance revenue performance	Participated in stakeholder programs to enhance revenue performance including; Tullow for Kisinja Land Holding rent a meeting held in Kampala
Workshops and Seminars		10,420
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,669	10,420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,669</b>	<b>10,420</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/2015 (FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other)	28/05/2015 (Draft FY 2015/16 Annual Work Plan and Budget were presented for Approval to the Council, at district headquarters, Kasingo)
Date of Approval of the Annual Workplan to the Council	30/06/2015 (FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other)	28/05/2015 (FY 2015/16 Annual Work Plan and Budget were presented to council for approval, at district headquarters, Kasingo)
Non Standard Outputs:	One budget desk meetings held -in the Computer room  Quarterly budget reviewed/revised to ensure a realistic budget	2 budget desk meetings held -in the Computer room  Quarterly budget reviewed/revised to ensure a realistic budget
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		2,800
Small Office Equipment		82
Travel inland		3,750
Fuel, Lubricants and Oils		400
Wage Rec't:		

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Non Wage Rec't:</i>	5,153	7,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,153</b>	<b>7,032</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Coordination and Supervision of Sector Accountands with the vote controllers on opening of vote book with expenditure warrants, commitments and expenditure projections.	Coordinated and Supervised Sector Accountants with the vote controllers on expenditure warrants, commitments and expenditure projections
	Revision of budgets in line with the LGFAR	
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,450</b>	<b>500</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/06/2015 (Production of monthly financial statements)	30/06/2015 (Monthly financial statements both at the district headquarters departments and sub counties were produced)
Non Standard Outputs:	Prosision of support to sub counties to compile and produce monthly financial reports	Provided support to ten sub counties to compile and produce monthly financial reports
<i>Printing, Stationery, Photocopying and Binding</i>		1,358
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,876	1,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,876</b>	<b>1,358</b>

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



**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 District council meeting, 5 Committee meetings scheduled, facilitated and coordinated at district HQs	2 District council meetings, 5 Committee meetings scheduled, facilitated and coordinated at district HQs
	1 Business Committee meeting organized at District HQS.	2 Business Committee meeting organized at District HQS.
	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.
	100% of Council	100% of Council
Computer supplies and Information Technology (IT)		0
Travel inland		7,097
Maintenance - Vehicles		700
Wage Rec't:	0	
Non Wage Rec't:	7,888	7,797
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,888</b>	<b>7,797</b>
<b>Output: LG procurement management services</b>		

Non Standard Outputs:	3 Procurement methods approved at district level and lower level local governments	120 contracts awarded
	200 Bidding documents approved at district level and lower level local governments	2 Procurement notices for Hoima DLG approved.
	Procurement notices for Hoima DLG approved.	120 bidding documents approved at District and lower local governments
Allowances		1,650
Wage Rec't:		
Non Wage Rec't:	1,140	1,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,140</b>	<b>1,650</b>
<b>Output: LG staff recruitment services</b>		

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	50 staff confirmed at DSC Offices.	18 staff confirmed at DSC Offices.
	10 appointments regularized at DSC offices.	9 appointments regularized at DSC offices.
	20 staff promoted at DSC offices.	13 staff promoted at DSC offices.
	10 staff retired at DSC offices.	0 staff retired at DSC offices.
	30 Staff recruited at DSC offices.	81 Staff appointed at DSC offices.
	5 staff disciplinary cases handled.	3 staff disciplinary cases handled.
	5 Study leave cases	3 Study leave cases fo
General Staff Salaries		8,443
Recruitment Expenses		14,880
Books, Periodicals & Newspapers		0
Electricity		0
Travel inland		360
Maintenance - Vehicles		0
Wage Rec't:	11,023	8,443
Non Wage Rec't:	10,976	15,240
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,999</b>	<b>23,683</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	3 (District Land Board Meetings held at District Headquarters, Kasingo.)	3 (District Land Board Meetings held at District Headquarters, Kasingo.)
No. of land applications (registration, renewal, lease extensions) cleared	225 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	295 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)
Non Standard Outputs:		0 Filing cabinets and desktop computer procured.
Allowances		1,939
Computer supplies and Information Technology (IT)		145
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		549
General Supply of Goods and Services		0
Travel inland		2,754
Wage Rec't:	0	
Non Wage Rec't:	5,430	5,387
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,430</b>	<b>5,387</b>
<b>Output: LG Financial Accountability</b>		

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)
No. of Auditor Generals queries reviewed per LG	30 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobya Town council Kahooro Division Mparo Division Bujumbura Division Busiisi Division)	0 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobya Town council Kahooro Division Mparo Division Bujumbura Division Busiisi Division)
Non Standard Outputs:	1 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo  2 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices 4 Quarterly District Internal Audit	1 Quarterly District Internal Audit Report Reviewed at District Headquarters, Kasingo  4 Quarterly Urban Councils Internal Audit Reports reviewed at District Headquarters, Kasingo
Allowances		3,800
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,904	3,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,904</b>	<b>3,800</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	2 Open Plenary Council sittings with quorum held at district headquarters.  1 Bill passed. 3 Motions passed. . 2 Political Monitoring Visits Conducted to sub counties project sites.  3 DEC Meetings held..	2 Open Plenary Council sittings with quorum held at district headquarters.  3 Motions passed. . 2 Political Monitoring Visits Conducted to sub counties project sites.  3 DEC Meetings held..
General Staff Salaries		37,919
Allowances		17,010
Travel inland		97,643
Wage Rec't:	31,590	37,919
Non Wage Rec't:	99,884	114,653
Domestic Dev't:	3,318	
Donor Dev't:		
<b>Total</b>	<b>134,792</b>	<b>152,572</b>

**Output: Standing Committees Services**

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	10 standing committee meetings held at District Headquarters, Kasingo.	5 standing committee meetings held at District Headquarters, Kasingo.
	10 reports prepared and submitted to council.	10 reports prepared and submitted to council.
	1 field visit conducted to various project sites	1 field visit conducted to various project sites
Allowances		2,250
Travel inland		2,860
Wage Rec't:		
Non Wage Rec't:	45,000	5,110
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>45,000</b>	<b>5,110</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	2 Executive office desks and 2 rolling chairs procured for Clerk to council and Deputy Speaker.
Furniture and fittings (Depreciation)	1,960
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	0
Donor Dev't:	0
<b>Total</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1 (Procure technologies for one selected enterprises in the district)	10 (Procured technologies under OWC for farmers in the district. These were: Rice, Maize, Beans, Irish Potatoes, Coffee, Cocoa, Bananas, Mangoes, Oranges/Citrus and Pineapples.)
Non Standard Outputs:	All the selected HH (a total of 3000 HH) in the LLGs each parish will have been supported with technologies	A total of 10,412 HH received technologies under OWC.
General Staff Salaries		2,000
Bank Charges and other Bank related costs		0

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	56,649	2,000
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>56,649</b>	<b>2,000</b>

**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 ensured in all the subcoun

Working with partners, 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 ens

General Staff Salaries		18,216
Workshops and Seminars		450
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		100
Medical and Agricultural supplies		0
Travel inland		2,295
Fuel, Lubricants and Oils		4,010
Maintenance - Vehicles		300
Wage Rec't:	11,183	18,216
Non Wage Rec't:	8,466	7,155
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>19,649</b>	<b>25,371</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)
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**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Food security campaigns carried out in all sub counties focusing on household level.	Conducted one food security campaign.
	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.	
	Refresher training for staff.	
	Improved banana and fruit	
Staff Training		0
Medical and Agricultural supplies		3,275
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,625	0
Domestic Dev't:	0	3,275
Donor Dev't:		
<b>Total</b>	<b>2,625</b>	<b>3,275</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2500 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)	1700 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)
No of livestock by types using dips constructed	1000 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips.)	1500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips.)
No. of livestock vaccinated	1250 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership))	2268 (The livestock which were vaccinated include cattle, sheep, goats, dogs and poultry (private-public partnership))
Non Standard Outputs:	Livestock movement regulation	Livestock movement regulation
	1 specialised trainings (in all Sub counties) on Climate change and pasture preservation (silage and hay making).	1 specialised trainings (in all Sub counties) on Climate change and pasture preservation (silage and hay making).
	Training of staff	Training of staff
Workshops and Seminars		0
Staff Training		0
Medical and Agricultural supplies		623
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,557	0
Domestic Dev't:	0	623
Donor Dev't:		
<b>Total</b>	<b>2,557</b>	<b>623</b>

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Quantity of fish harvested	10 (Of the 10 tons of fish, 9 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobyia & Kyangwali) while 1 ton will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhnika, Bugambe, Buhimba & Kiziranfumbi).)	15 (All the 15 tons of fish, were got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobyia & Kyangwali))
No. of fish ponds stocked	0 (Nil)	1 (One pond stocked.)
No. of fish ponds constructed and maintained	0 (Nil)	1 (One pond constructed)
Non Standard Outputs:	<p>Enforcement on fisheries conducted;</p> <p>Licensing on fisheries conducted.</p> <p>Fisheries revenue mobilized for collection by Finance department.</p> <p>Fish fry provided to fish farmers</p> <p>Fish folk &amp; communities sensitized and trained;</p> <p>Information about fish</p>	<p>Enforcement on fisheries conducted;</p> <p>Licensing on fisheries conducted.</p> <p>Fisheries revenue mobilized for collection by Finance department.</p> <p>Fish folk &amp; communities sensitized and trained;</p> <p>Information about fish collected &amp; disseminated;</p>
<i>Workshops and Seminars</i>		2,095
<i>Staff Training</i>		648
<i>Medical and Agricultural supplies</i>		2,579
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,525	3,943
<i>Domestic Dev't:</i>	0	2,579
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,525</b>	<b>6,522</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	1 (Selected parishes in Buhnika, Kyangwali.)	1 (Katanga parish in Bugambe subcounty.)
Number of anti vermin operations executed quarterly	1 (Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide.	1 (One vermin control activity conducted in Bugambe)
	Carry out supervision and monitoring of vermin control activities once a quarter.)	
Non Standard Outputs:	<p>Number of vermin killed.</p> <p>Number of vermin control reports made and submitted to the district by the VCGs</p>	<p>3 baboons were killed.</p> <p>Two vermin control reports were made and submitted to the district by the VCG.</p>
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
Travel inland		0
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	1,250	1,200
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,200</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)
Non Standard Outputs:	<p>2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.</p> <p>1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters- Kasingo.</p> <p>Procure 10 sets of bee keepers suit</p>	<p>Staff facilitated with fuel to effect field work and farmer visitation.</p> <p>Staff facilitated with stationery for use during farmers training and make activity, monthly and quarterly reports.</p>
Workshops and Seminars		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		10,000
Travel inland		1,000
Fuel, Lubricants and Oils		505
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,413	1,505
Domestic Dev't:	0	10,000
Donor Dev't:		
<b>Total</b>	<b>2,413</b>	<b>11,505</b>
<b>3. Capital Purchases</b>		
<b>Output: Valley dam construction</b>		
No of valley dams constructed	0 (Nil)	2 (2 Valley Tanks were constructed in Kabwoya (Nkondo) and Kigorobya (Kapapi).)



**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Nil	5,000 heads of cattle estimated number of livestock waterering at Nkondo facility and 60 families accessing water from the facility.
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<i>Other Fixed Assets (Depreciation)</i>		26,600
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	26,000	26,600
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>26,000</b>	<b>26,600</b>
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**Output: Slaughter slab construction**

No of slaughter slabs constructed	0 (Nil)	1 (First phase of consturction completed.)
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Non Standard Outputs:	Nil	Nil
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<i>Other Fixed Assets (Depreciation)</i>		24,500
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	25,000	24,500
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>25,000</b>	<b>24,500</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	1 (Business issued with trade licenses in all sub counties)	3 (Business were issued with trade licenses.)
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No of businesses inspected for compliance to the law	1 (Business inspected for compliance to the law)	3 (Businesses were inspected for compliance to the law in gazetted trading centres. These were KICACODA, KIDEA and Hoima Livestock Co-operative Society.)
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No. of trade sensitisation meetings organised at the district/Municipal Council	1 (A trade sensitization meetings will be organized at the district council)	1 (A trade sensitization meeting was carried out covering the members of the business community.)
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No of awareness radio shows participated in	1 (Radio programs on local FM radios in Hoima Town)	1 (Radio program was conducted on Spice radio. Sensitization carrided out on trade and market oppourtunities in the district.)
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Non Standard Outputs:	Support to trade business ventures in the district	Businesses were supported improve trade business ventures in the district
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<i>Advertising and Public Relations</i>		0
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<i>Workshops and Seminars</i>		0
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		300
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<i>Wage Rec't:</i>		
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**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,100	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,100</b>	<b>300</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	5 (The target will be businesses located in Urban centres.)	3 (Three businesses were assisted to register (through the UIA) with the Revenue Authority.)
No. of enterprises linked to UNBS for product quality and standards	0 (Consolidation of the operations of the enterprises linked to UNBS for product quality and standards)	0 (Nil)
No of awareness radio shows participated in	2 (Radio programs on FM radio stations in Hoima Town)	4 (Radio programs were conducted on enterprise development services in the district. These included enterprise selection, enterprise management, Joint Venture management, Value addition and agroprocessing, etc.)
Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards.	Nil
<i>Workshops and Seminars</i>		200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,096	1,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,096</b>	<b>1,625</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	1 (Market information reports disseminated on local FM radios)	1 (One market information report was disseminated on local FM radio.)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups linked to regional and international markets)	2 (Two Producer Groups were linked to regional market i.e. Hoima Livestock Co-operative Society and Mairirwe Farmers Co-operative Society.)
Non Standard Outputs:	Market information disseminated to producer groups.	Market information disseminated to producer groups.
<i>Workshops and Seminars</i>		1,159
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,159
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,159</b>

**Output: Cooperatives Mobilisation and Outreach Services**

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of cooperatives assisted in registration	1 (All old and new cooperatives in the District)	2 (The co-operatives assisted for registration were: Isokoma Mixed Farming Cooperative Society and Hoima bodaboda Riders Association.)
No. of cooperative groups mobilised for registration	1 (Cooperative groups supervised atleast one per sub county district wide)	2 (Isokoma Mixed Farming Cooperative Society and Hoima bodaboda Riders Association.)
No of cooperative groups supervised	3 (Cooperative groups supervised atleast one per sub county district wide)	5 (5 supervision meetings held with SACCOs: Kibaire, Buhimba, Buhanka, Mairirwe Co-operative Society, Kitoba, Kigorobyia, Buseruka Twesigangane, Hoima Self help, Hoima Hospital Employees, Bugambe, Tuyanbangane, Kabyoya, Hoima PWD.)
Non Standard Outputs:	Groups facilitated to form cooperatives	Two Groups facilitated to form co-operatives.
Advertising and Public Relations		60
Workshops and Seminars		1,500
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		300
Travel inland		560
Fuel, Lubricants and Oils		570
Wage Rec't:		
Non Wage Rec't:	3,300	2,990
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,300</b>	<b>2,990</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	1 (Nil.)	2 (Filming of key Tourism sites: Kabalega Dam and Bugambe Tea Estate for Agro-Tourism.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (The facility will be identified in one of the rural LGs and Municipalities.)	2 (Tourism master plan updated with the existing hospitality facilities.)
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities supported.)	2 (Filming of key Tourism sites: Kibiro Hot Springs, Kabalega Dam, Kabwoya Wild life Reserve, Bugambe Tea Estate for Agro-Tourism, and Kingdom palace and associated sites commenced.)
Non Standard Outputs:	A new site will be identified in one of the Sub Counties.	Filming of key Tourism sites: Kibiro Hot Springs, Kabalega Dam, Kabwoya wild life Reserve.
Workshops and Seminars		0
Electricity		50
Travel inland		270
Wage Rec't:		

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	2,500	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>320</b>

**4. Production and Marketing****Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needs made)	Yes (A report on the nature of value addition support existing and needs has been made.)
No. of value addition facilities in the district	1 (This will be identified in either the Municipality or the District.)	4 (Buhanka (Bururu) for maize/rice, Kigorobya for cassava and Kyangwali (Kyarushesa) and Kyabigambire (Bururu) for Dairy; and Kiziranfumbi for Coffee agroprocessing.)
No. of producer groups identified for collective value addition support	1 (Consolidation of the identified producer groups.)	1 (One group identified was Kyabigambire ACE.)
No. of opportunities identified for industrial development	1 (Opportunities identified for industrial development in selected areas in the district)	1 (One opportunity identified for industrial development in Ibanda for Industrial Park.)
Non Standard Outputs:	Trainings co-ordinated for MSMEs	One training was conducted for the MSMEs
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>500</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations will be developed.)	0 (Tourism action plans.)
Non Standard Outputs:	Tourism Master Plan shared with the stakeholders	Tourism Master Plan shared with the stakeholders.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>200</b>

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

A total of ..... farmers have been reached out for trainings and advisory services by the existing PEWs.

**5. Health**

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	493 staff in the health facilities appraised	439 staff in the health facilities appraised
	All health staff paid the salaries in time	393 health staff paid the salaries in time
	4 Departmental Quarterly work plans submitted	1 Departmental Quarterly work plan submitted
	1 Motor vehicles maintained	1 Motor vehicles maintained
	5 Motorcycles maintained	5 Motorcycles maintained
	8 quarterly supervisions to Buhaguzi and Bugahya he	8 quarterly supervisions to Buhaguzi and Bugahya heal

General Staff Salaries		528,762
Advertising and Public Relations		115
Workshops and Seminars		24,469
Printing, Stationery, Photocopying and Binding		137
Small Office Equipment		0
Bank Charges and other Bank related costs		487
Travel inland		132,375
Fuel, Lubricants and Oils		7,086
Maintenance - Vehicles		1,313
Wage Rec't:	674,697	528,762
Non Wage Rec't:	7,460	15,674
Domestic Dev't:	37,022	15,530
Donor Dev't:	50,000	134,777
<b>Total</b>	<b>769,178</b>	<b>694,743</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	158400 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)	212688 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)
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**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (Nil)	0 (No health facilities reported no stock out)
Value of health supplies and medicines delivered to health facilities by NMS	10 (Each of the 41 government facilities supplied with essential drug kit from National Medical Stores)	122340 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)
Non Standard Outputs:	N/A	Not applicable
<i>Medical and Agricultural supplies</i>		335,028
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	158,400	335,028
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>158,400</b>	<b>335,028</b>

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

Number of inpatients that visited the NGO Basic health facilities	1000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	987 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Kiziranfumbi Sub county:- Munteme HC II)	1479 (5 PNFPs in the district and municipal of Bujumbura 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	500 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	711 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)
Number of outpatients that visited the NGO Basic health facilities	15000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	13803 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
Non Standard Outputs:	1000 clients tested for HIV	348 clients tested for HIV
	2000 Mothers undergone PMTCT	1308 Mothers undergone PMTCT
	Testing Kits provided to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs	Testing Kits provided to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs
	Community mobilised through radio programmes, churches and any gathering	
<i>Conditional transfers for NGO Hospitals</i>		8,243

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:	0	0
Non Wage Rec't:	8,243	8,243
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>8,243</b>	<b>8,243</b>

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

%age of approved posts filled with qualified health workers	75 (All 43 government facilities)	66 (44 government health facilities with qualified staff in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)
Number of trained health workers in health centers	1 (In all Government Health Centres)	369 (44 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)
No.of trained health related training sessions held.	3 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery)	4 (Malaria Management ToT for 4 staff at Hoima Resort Hotel, M&E training at Kolping Hotel, Management of NTDs at Glory Summit Hotel; and Donor Financial Management at Kabalega Resort Hotel, Masindi)
Number of outpatients that visited the Govt. health facilities.	72000 (43 government facilities in the district)	59044 (44 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	4500 (All health centre IIIs)	4792 (23 government health centre III facilities with inpatients: in all Government aided health facilities: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabaale, Dwoli, Mparangasi, Buraru, Butema, Buseruka, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Kasonga, Mukabara, Kikuube, Muhuiju, Kigoroby, and Kapaapi)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (All sub counties)	85 (Functional VHTs in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali.)
No. of children immunized with Pentavalent vaccine	7000 (All 43 government facilities in the district)	6395 (44 government health facilities offering immunization to children with pentavalent vaccine in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)
Number of inpatients that visited the Govt. health facilities.	3000 (All 20 government facilities with inpatient services)	2599 (23 government health centre III facilities with inpatients: in all Government aided health facilities: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabaale, Dwoli, Mparangasi, Buraru, Butema, Buseruka, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Kasonga, Mukabara, Kikuube, Muhuiju, Kigoroby, and Kapaapi)
Non Standard Outputs:	<p>Training Need assessment carried out to identify the skills required for improved service delivery</p> <p>Funding from the different partners lobbied in the district e.g. malaria consortium, IDI, World Vision</p> <p>Community mobilized</p> <p>Vaccines provided</p> <p>Su</p>	<p>23 government health centre III facilities with inpatients: in all Government aided health facilities: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabaale, Dwoli, Mparangasi, Buraru, Butema, Buseruka, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Kasonga, Mukabara, Kikuube, Muhuiju, Kigoroby, and Kapaapi)</p>
Transfers to other govt. units		40,368
Wage Rec't:		0
Non Wage Rec't:	38,685	40,368
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>38,685</b>	<b>40,368</b>

**3. Capital Purchases**



**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	first phase Construction of a drug store	Phase 1 construction of medical stores at the district headquarters, Kasingo
		Electrification of Kbowoya HC II, Mparangansi HC II, Kisabagwa HC II, Kitoole HC II, Buseruka Hc III, Mbarara HC II, Kigoroby HC IV
		Installation of solar in the following
Non Residential buildings (Depreciation)		116,004
Environment Impact Assessment for Capital Works		0
Engineering and Design Studies & Plans for capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,375	116,004
Donor Dev't:		0
<b>Total</b>	<b>38,375</b>	<b>116,004</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	1 (Construction of maternity ward at Wambabya HC II in Kidoma Parish in Kiziranfumbi subcounty)	1 (Construction of maternity ward at Wambabya HC II in Kidoma Parish in Kiziranfumbi subcounty)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		20,900
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,014	20,900
Donor Dev't:		0
<b>Total</b>	<b>20,014</b>	<b>20,900</b>

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

No. of teachers paid salaries	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91)	1244 (Teachers paid salaries in the following sub counties: Buseruka (93)
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**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanka (55) Buhimba (173))  1255 (Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanka (55) Buhimba (169))	Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (97) Buhanka (55) Buhimba (173))  1244 (Teachers paid salaries in the following sub counties: Buseruka (93) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (97) Buhanka (55) Buhimba (173))
Non Standard Outputs:	N/A	Not applicable
<i>General Staff Salaries</i>		1,729,450
<i>Wage Rec't:</i>	1,867,721	1,729,450
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,867,721</b>	<b>1,729,450</b>

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

No. of pupils sitting PLE	5571 (Kabwoya (476) Kigorobya TC (449) Kigorobya S/C 639) Kitoba (259) Kiziranfumbi (430) Kyabigambire (521) Kyangwali (930))	5584 (Pupils sitting PLE for the Year 2014 in the following LLGs Bugambe Buhanka Buhimba Buseruka Kabwoya Kigorobya TC Kigorobya S/C Kitoba Kiziranfumbi Kyabigambire Kyangwali)
No. of Students passing in grade one	220 (Bugambe (18) Buhanka (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigorobya s/c (12) Kigorobya TC 25) Kabwoya (10))	0 (Not applicable)

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs	7250 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	6103 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe ( 3847 ) Buhanika ( 1796 ) Buhimba ( ) Buseruka ( ) Kabwoya ( ) Kigoroby S/c ( ) Kitoba ( ) Kiziranfumbi ( ) Kyabigambire ( ) Kyangwali ( )	63620 (Pupils enrolled in UPE as follows: Bugambe ( 4847 ) Buhanika ( 2096 ) Buhimba ( 7708 ) Buseruka ( 5972 ) Kabwoya ( 7125 ) Kigoroby S/c ( 13237 ) Kitoba ( 5988 ) Kiziranfumbi ( 7327 ) Kyabigambire ( 8807 ) Kyangwali ( 11893 )
Non Standard Outputs:	N/A	Not applicable

Conditional transfers for Primary Education 167,367

Wage Rec't:		0
Non Wage Rec't:	0	167,367
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>167,367</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Instalation and renovation of EARS center ensured	Not applicable, deferred to FY 2015/16
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Feasibility Studies for Capital Works 0

Engineering and Design Studies & Plans for capital works 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,175	0
Donor Dev't:		0
<b>Total</b>	<b>3,175</b>	<b>0</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	4 Executive-Officerschairs in the DEOs office procured
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Furniture and fittings (Depreciation) 1,520

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	1,520
Donor Dev't:		0
<b>Total</b>	<b>500</b>	<b>1,520</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Kibaale parents in Kyangwali Sub county)	2 (Kibaale parents in Kyangwali Sub county and Kirimbi Primary School in Buhimba Sub County Kamwokya Primary school in Kyangwali parish, Kyangwali S/C at foundation level)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not applicable)
Non Standard Outputs:	N/A	Not applicable
Non Residential buildings (Depreciation)		95,559
Environment Impact Assessment for Capital Works		0
Feasibility Studies for Capital Works		0
Engineering and Design Studies & Plans for capital works		0
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,250	95,559
Donor Dev't:		0
<b>Total</b>	<b>51,250</b>	<b>95,559</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (Not applicable)
No. of latrine stances constructed	05 (Muhwiju P/S in Bugambe parish, Bugambe S/C)	25 (Construction of a five stance lined latrine at Kamwokya P/S in Kyangwali S/C and Kikonda PS in Kabwoya S/C)
Non Standard Outputs:	N/A	Not applicable
Non Residential buildings (Depreciation)		14,063
Feasibility Studies for Capital Works		0
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,250	14,063
Donor Dev't:		0
<b>Total</b>	<b>26,250</b>	<b>14,063</b>

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	07 (Supply of furniture at Nyairongo P/S in Kaseeta parish, Kabwoya S/C Wairagaza P/S in Butoole parish, Kyangwali S/C Kirimbi P/S in Musaijamukuru East parish, Buhimba S/C Katanga P/S in Katanga P/S in Bugambe S/C Kamwokya P/S in Kyangwali parish, Kyangwali S/C, Kibaale Parents Primary school in Kyangwali Subcounty, Kigorobya Muslim in Kigorobya Town Council)	5 (Supply of furniture at Kibaale Parents P/S in Butoole parish, Kyangwali S/C)
Non Standard Outputs:	N/A	Not applicable
<i>Furniture and fittings (Depreciation)</i>		3,483
<i>Engineering and Design Studies &amp; Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,480	3,483
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,480</b>	<b>3,483</b>

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

No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as most times Htrs do not submit information to DEOs office)	1035 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)
No. of students passing O level	3833 (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)	889 (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)

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of 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))	153 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)
Non Standard Outputs:	N/A	Not applicable
<i>General Staff Salaries</i>		290,188
<i>Wage Rec't:</i>	284,670	290,188
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>284,670</b>	<b>290,188</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	6244 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	6276 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Integrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Michael Buraru)
Non Standard Outputs:	N/A	Not applicable
<i>Conditional transfers for Secondary Schools</i>		253,366
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	253,366
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>253,366</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0 (Not applicable)	0 (Not applicable)
No. of classrooms constructed in USE	0 (Not applicable)	2 (Funds transferred through STP to Buhanika Seed Secondary School)
Non Standard Outputs:	Not applicable	Not applicable
<i>Non Residential buildings (Depreciation)</i>		14,503

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,496	14,503
Donor Dev't:		0
<b>Total</b>	<b>24,496</b>	<b>14,503</b>

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

No. of students in tertiary education	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	231 (Bulera PTC, Hoima Municipal Council)
No. Of tertiary education Instructors paid salaries	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	23 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)
Non Standard Outputs:	N/A	Not applicable
<i>Rent – (Produced Assets) to other govt. units</i>		130,141
Wage Rec't:		
Non Wage Rec't:	38,576	130,141
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>38,576</b>	<b>130,141</b>

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

Non Standard Outputs:	Monitoring of schools Project Supervision in schools enhanced Monitoring and follow ups in schools enhanced Attending PTA SMC and BOG meetings ensured Enhancing the District language board	153 Schools supervised 8 Projects in schools supervised 4 Monitoring and follow ups in schools conducted 13 PTA, SMC and BOG meetings attended
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		193
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Bank Charges and other Bank related costs</i>		338
<i>Travel inland</i>		21,314
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		0
Wage Rec't:	0	
Non Wage Rec't:	5,982	22,215

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't: 0

Donor Dev't:

**Total** 5,982 22,215

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

No. of secondary schools inspected in quarter	10 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C  Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	10 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C)
No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)
No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)
No. of primary schools inspected in quarter	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	146 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya Kigorobya TC Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali)
Non Standard Outputs:	ECD cordination and Mgt Inspection of schools carried out Distarict Langand termly exams conducted Promotion of Girl Child Education Enhanced HIV/Aids and PIASYprogrammes Coordinated	ECD cordination and Mgt Inspection of schools carried out Distarict Langand termly exams conducted Promotion of Girl Child Education Enhanced HIV/Aids and PIASYprogrammes Coordinated

Advertising and Public Relations 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 12,900

Fuel, Lubricants and Oils 0

Maintenance – Machinery, Equipment & Furniture 0

Wage Rec't:



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>	17,138	12,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,138</b>	<b>12,900</b>

**Output: Sports Development services**

Non Standard Outputs:	Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community Sports Organised	Sports activities within and Out side the district supervised e.g. District Football league and Volleyball sports
<i>Travel inland</i>		6,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,750	6,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>6,750</b>

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

No. of children accessing SNE facilities	122 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	12 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)
No. of SNE facilities operational	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)	6 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)
Non Standard Outputs:	Identification, Assessment Placement and referrals enhanced	Identification, Assessment Placement and referrals carried out
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		96
<i>Travel inland</i>		76,854
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,560	76,950
<b>Total</b>	<b>10,560</b>	<b>76,950</b>

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	4th qtr cumulative and progress reports made and submitted.	4th qtr cumulative and progress reports made and submitted.
	Two projects supervised and certified.	Two projects supervised and certified.
	2no building plans approved.	2no building plans approved.
	2no. B.O.Q. prepared and submitted.	2no. B.O.Q. prepared and submitted.
Workshops and Seminars		410
Staff Training		150
Computer supplies and Information Technology (IT)		215
Printing, Stationery, Photocopying and Binding		2,060
Small Office Equipment		0
Bank Charges and other Bank related costs		550
Telecommunications		0
Travel inland		2,632
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	11,250	6,017
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>11,250</b>	<b>6,017</b>

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

Non Standard Outputs:	5 No IMC trained, 4 No staff trained, CAIIP projects monitored and supervised.	5 No IMC trained, 4 No staff trained, CAIIP projects monitored and supervised.
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		0
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	65,500	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,500</b>	<b>1,000</b>

**7a. Roads and Engineering**

<i>Domestic Dev't:</i>	65,500	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,500</b>	<b>1,000</b>

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

No of bottle necks removed from CARs	0 (No subcounty planned for in this quarter.)	0 (No subcounty planned for in this quarter.)
Non Standard Outputs:	Nil	Nil
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained	29 (29km of unpaved roads to be routinely maintained)	29 (29km of unpaved roads routinely maintained. IBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobya I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street
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**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

		Valley Zakayo)
Length in Km of Urban unpaved roads periodically maintained	0 (activity not planned for in this quarter.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		10,233
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	10,233
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>10,233</b>

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

Length in Km of District roads periodically maintained	12 (Kikube - Kitindura Rd in Bulinywa Parish - Kiziranfumbi S/C.)	12 (Kikube - Kitindura Rd in Bulinywa Parish - Kiziranfumbi S/C.)
Length in Km of District roads routinely maintained	615 (All district roads in 10 subcounties to be routinely maintained for one month.)	615 (All district roads in 10 subcounties routinely maintained for one month.)
No. of bridges maintained	0 (Activity not planned for in this F/year.)	0 (Activity not planned for in this F/year.)
Non Standard Outputs:	No activity planned this quarter.	Not applicable
<i>Conditional transfers for Road Maintenance</i>		240,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	252,700	240,622
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>252,700</b>	<b>240,622</b>

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

Length in Km. of rural roads rehabilitated	3 (Not planned for this quarter.)	0 (Not planned for this quarter.)
Length in Km. of rural roads constructed	3 (3km of District roads to be rehabilitated under LGMSD.)	3 (3km of District roads rehabilitated under LGMSD. Kyabasengya - Bukwara road in Kitoba sub county)
Non Standard Outputs:	Nil	Nil
<i>Roads and bridges (Depreciation)</i>		7,240
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Engineering and Design Studies &amp; Plans for capital works</i>		0
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,186
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Domestic Dev't:</i>	0	8,426
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>8,426</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Door locks, Window locks, electrical , water and fire extinguisher repairs.	Door locks, Window locks, electrical , water and fire extinguisher repairs not repaired
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	4 vehicles, 4 motor cycles serviced and maintained.	4 vehicles, 4 motor cycles serviced and maintained.
<i>Maintenance - Vehicles</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>600</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	District equipments: grader, 3no tippers, tractors, pick up and traxavator repaired and maintained	District equipments: grader, 3no tippers, tractors, pick up and traxavator repaired and maintained
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		1,737
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Guard and Security services</i>		950
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		39,749

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	26,993	42,436
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,993</b>	<b>42,436</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	Electricity bills paid	Electricity bills paid
Electricity		996
Wage Rec't:		
Non Wage Rec't:	1,500	996
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>996</b>

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

No. of Public Buildings Constructed	1 (Water installation and compound works.)	1 (Water installation and compound works.)
Non Standard Outputs:	Nil	Nil
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,266	0
Donor Dev't:		0
<b>Total</b>	<b>60,266</b>	<b>0</b>

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

Non Standard Outputs:	- fourth quarter report prepared and submitted to line ministries	- fourth quarter report prepared and submitted to line ministries
	-Motor vehicle and motor cycles repaired and maintained in good working condition	-Motor vehicle and motor cycles repaired and maintained in good working condition
	-Salaries for district water staff paid.	-Salaries for district water staff paid.
Contract Staff Salaries (Incl. Casuals,		2,128

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Temporary)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,195
<i>Bank Charges and other Bank related costs</i>		223
<i>Travel inland</i>		1,424
<i>Fuel, Lubricants and Oils</i>		7,622
<i>Maintenance - Vehicles</i>		4,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,423	17,182
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,423</b>	<b>17,182</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	10 ( supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigoro bya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	15 (supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigoro bya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)
No. of water points tested for 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)
No. of District Water Supply and Sanitation Coordination Meetings	1 ( district water supply and sanitation co-ordination meeting held at Kijungu Hill Hotel)	1 (District water and sanitation co-ordination meeting held at hoima resort hotel)
Non Standard Outputs:	One Extension staff meeting held at Kijungu hill hotel (meeting for health assistants and assistant community development officers	One extension staff meeeting held at Nsamo hotel
<i>Hire of Venue (chairs, projector, etc)</i>		400
<i>Special Meals and Drinks</i>		800
<i>Travel inland</i>		3,153
<i>Fuel, Lubricants and Oils</i>		1,247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,331	5,600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,331</b>	<b>5,600</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	85 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)	86 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	97 (Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,606
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,453	2,306
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,453</b>	<b>2,306</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	0 (N/A)	7 (Seven members for Kiganja borehole trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	4 (Four radio talk shows paid for to educated people on good practises of hygiene and sanitation and proper maintenance of water facilities)
No. of water user committees formed.	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		2,000
<i>Travel inland</i>		0



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>2,000</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:		
	-Home improvement campaigns held in Kiryangobe Parish in Kitoba sub-county and in Butoole parish in Kyangwali sub-county	-Home improvement campaigns continued in Kiryangobe Parish in Kitoba sub-county and in Butoole parish in Kyangwali sub-county. Also sanitation week was held in Kiryangobe parish
<i>Hire of Venue (chairs, projector, etc)</i>		1,950
<i>Welfare and Entertainment</i>		285
<i>Special Meals and Drinks</i>		150
<i>Travel inland</i>		4,536
<i>Fuel, Lubricants and Oils</i>		4,487
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	11,408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>11,408</b>

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

Non Standard Outputs:	N/A	Retention for the following projects paid:: -Rwebihohoo shallow well in Rwebihohoro village, Igwanjura parish in Kabwoya sub-county -Luzira shallow well in Rwamutonga village, Katanga parish in Bugambe sub-county -Bonabantu shallow well in Kyambala
<i>Other Fixed Assets (Depreciation)</i>		5,683
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,615	5,683
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,615</b>	<b>5,683</b>

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of public latrines in RGCs and public places	0 (N/A)	1 (Buhimba abbatoir toilet constructed)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		9,480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	9,480
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>9,480</b>
<b>Output: Spring protection</b>		
No. of springs protected	0 (N/A)	2 (2 springs constructed -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		29,226
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Feasibility Studies for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,935	29,226
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,935</b>	<b>29,226</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Twelve (4) shallow wells constructed ;-Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county -Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county)	5 ( --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanika sub-county  -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		56,709
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Feasibility Studies for Capital Works</i>		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,400	56,709
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,400</b>	<b>56,709</b>

**7b. Water****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	8 (Eight boreholes drilled: -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanka sub-county -Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county -Kasenyei P/S borehole Nyakabingo parish, Kasenyei village, Buseruka sub-county -Cungambe borehole borehole in Nyakabingo village, Nyakabingo parish in Buseruka sub-county -Kiganja borehole in Kiganja village , Kiganja parish in Kigorobya sub-county -Nyamulima borehole in Nyamulima village, Katanga parish in Bugambe sub-county -Kyabitaka borehole in Kyabitaka village in Bubogo parish in Kabwoya sub-county)
No. of deep boreholes rehabilitated	0 0	4 (-Nyinabarongo borehole Kinogozi parish, Kisenyei village, Buhimba sub-county -Kisenyei P/S borehole , Kinogozi parish, Kisenyei village, Buhimba sub-county -Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobya sub-county -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobya sub-county)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		179,343
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	132,418	179,343
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>132,418</b>	<b>179,343</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		12,959

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Engineering and Design Studies & Plans for capital works		19,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	31,959
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>31,959</b>

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

Non Standard Outputs:	Natural Resource department coordinated	Natural Resource department coordinated
	3 Natural Resources departments meetings held at district headquarter	3 Natural Resources departments meetings held at district headquarter
	workshops and seminars attended	2 workshops and seminars attended
	1 Natural Resources budget framework paper prepared	1 Natural Resources budget framework paper prepared
	1 Natural Resources department budget and workpla	1 Natural Resources department budget and workp
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		126
Travel inland		1,692
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,922	1,817
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,922</b>	<b>1,817</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	20 (kiziranfumbi, buhimba)	20 (men and women sensitized and participating in tree planting days in kiziranfumbi ,buhimba, bugambe)
Area (Ha) of trees established (planted and surviving)	1 (kasingo at Hoima District headquarters)	1 (maintained tree nursery at kasingo)

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	monitoring of planted trees	
	kiziranfumbi, kabwoya, kyabigambire, buhimba and bugambe.	
Medical and Agricultural supplies		0
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	3,000	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>500</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	5 (10 men and 5) women sensitised on potential economic benefits of forest based enterprises)	50 (women sensitised on potential economic benefits of forest based enterprises)
No. of Agro forestry Demonstrations	1 (kiziranfumbi subcounty HeadQuarters)	1 ( Agro forestry demonstration in kiziranfumbi established)
Non Standard Outputs:	Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigoroby Subcounties  Kitoba,Bugambe Subcounties and Bujumbura Division	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigoroby Degraded forests in Kitoba,Bugambe,Bujumbura Division restored
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	581	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>581</b>	<b>100</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Kigoroby , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba Sub counties)	1 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)
Non Standard Outputs:		N/A
Travel inland		2,220
Wage Rec't:		
Non Wage Rec't:	1,000	2,220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>2,220</b>

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (kyabigambire,kitoba, bujumbura and busisi subcounty)	1 (watershed Management Committees followed up in kyabigambire ,kitoba,kiziranfumbi ,kigorobyia and busiisi)
Non Standard Outputs:	Kyabigambire, Buhanika, Kitoba, Kigorobyia, Buseruka, Bugambe, kyangwali, Kabwoya, Buhimba, Kiziranfumbi subcounties and Kigorobyia Subcounties  capacity building and technical back stopping conducted in Kyabigambire, Buhanika, Kitoba, Kigorobyia, Buseruka	4 awareness on environment and natural resources created in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigorobyia T.C,kigorobyia and kiziranfumbi subcounties  4 capacity building and technical back stopping conducted
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,617	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,617</b>	<b>500</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plan and regulation developed at district)	1 (Conducted sub county wetland action plan Identified wetland users and conducted sensitisation in buseruka and bugambe conducted wetland inventory)
Area (Ha) of Wetlands demarcated and restored	0 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigorobyia, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigorobyia TC  1ha of wetland demarcated in kyabigambire 1Wetland Management Plan developed 1 wetland bye law formulated for Kyabigambire)	2 (Degraded wetland restored and demarcated in subcounties Kitoba, Kyabigambire and Buseruka. 1ha of wetland demarcated in kyabigambire 1Wetland Management Plan developed 1 wetland bye law formulated for Kyabigambire)
Non Standard Outputs:	Kitoba, Kyabigambire, Buhanika, Kigorobyia, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigorobyia TC	1 monitoring and enforcement conducted in all sub counties in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigorobyia T.C,kigorobyia and kiziranfumbi subcounties
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>100</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (Nil)	1 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobyia, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi,
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**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:		Kigorobya Town Council and Buhimba)
		National Tree planting Days/Environment day celebrated at the district
Workshops and Seminars		100
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>100</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigorobya Town Council and Buhimba)	1 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub counties)
Non Standard Outputs:	1 IDEAP reviewed 1 DSOER reviewed  4 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub	environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	1,000	100
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>100</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	1 (Land disputes settled)	1 (Land disputes settled)
Non Standard Outputs:	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali,kyabigambire and Buhimba)  3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi  3 boundaries of Government land o	1 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali,kyabigambire and Buhimba)  0 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi  0 boundaries of Government land o
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	4,573	100

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>4,573</b>	<b>100</b>
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**Output: Infrastructure Planning**

Non Standard Outputs:	District	sensitisation of beneficiaries of approved town boards on building and physical development in kyangwali
<i>Travel inland</i>		3,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,619	3,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,619</b>	<b>3,070</b>

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

Department lacks critical posts of Office Attendant, District Natural Resource Officer, Lands Officer, Registrar of Titles, Forest Rangers and Forest Guards.

The department lacks transports and funds insufficient to enable it carry out its functions e

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

Non Standard Outputs:	3 departmental meetings held at district level	3 departmental meetings held at district level
	1 quarterly staff meetings held for all staff and partners at Kasingo	1 quarterly staff meeting held for all staff and partners at Kasingo
	1 quarterly work plans and reports produced at district level	1 quarterly work plan and report produced at district level
		1 annual work plan & budget for FY 2015/16 made
	Joint quarterly support supervision and monitoring in all LLG	
<i>Workshops and Seminars</i>		2,812
<i>Printing, Stationery, Photocopying and Binding</i>		182
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		221
<i>Travel inland</i>		975
<i>Fuel, Lubricants and Oils</i>		0



**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,755	4,189
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<i>Domestic Dev't:</i>		0
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*Donor Dev't:*

<b>Total</b>	<b>3,755</b>	<b>4,189</b>
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**Output: Probation and Welfare Support**

No. of children settled	(10 Children settled by the Probation Officer within and outside the district)	8 (Children settled by the Probation Officer within and outside the district)
Non Standard Outputs:	25 family welfare cases resolved	14 family welfare cases resolved
	20 Child abuse cases settled by the probation officer	22 Child abuse cases settled by the probation officer
	Day of an African child held	11 OVC sub county committees functional
	11 OVC sub county committees functional	1 DOVCC meeting held and 1 monitoring visit conducted
	4 DOVCC meetings and monitoring visits conducted	
	OVC-MIS updated quarterly	
	2 alte	

<i>Workshops and Seminars</i>		0
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<i>Travel inland</i>		325
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<i>Fuel, Lubricants and Oils</i>		100
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,854	425
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,854</b>	<b>425</b>
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**Output: Social Rehabilitation Services**

Non Standard Outputs:	5 PWDs provided with assistive devices	2 Community Rehabilitation training conducted in 2 sub counties
		4 monitoring visits made to CBR projects

<i>Workshops and Seminars</i>		2,090
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<i>Printing, Stationery, Photocopying and Binding</i>		200
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<i>Travel inland</i>		168
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,080	2,458
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,080</b>	<b>2,458</b>
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**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Active Community Development Workers	(Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobya S/C)	17 (Active Community Development Workers as follows: 1 DCDO 1 SCDO I/C PCYA at Kasingo 1 Senior Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 CDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 2 ACDOs Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kitoba S/C 1SCDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobya S/C 1 CDO Kigorobya TC)
Non Standard Outputs:	5 new CDD projects supported	5 new CDD projects supported
	10 CBOs and CSOs formed and registered	3 CBOs and CSOs formed and registered
	1 CSO data base updated	1 CSO coordination meeting conducted
		3 CSO data base updated
Advertising and Public Relations		0
Workshops and Seminars		1,400
Wage Rec't:		
Non Wage Rec't:	1,556	1,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,556</b>	<b>1,400</b>

**Output: Adult Learning**

No. FAL Learners Trained	(100 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1127 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)
Non Standard Outputs:	15 FAL radio programs aired	12 FAL radio programs aired
	30 FAL classes established	6 FAL classes established
	1 FAL review meetings conducted	1 FAL review meetings conducted
	40 FAL Instructors trained	
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		4,975
Travel inland		0
Fuel, Lubricants and Oils		0

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 4,999 4,975

Domestic Dev't:

Donor Dev't:

**Total** 4,999 4,975**Output: Support to Public Libraries**

Non Standard Outputs:

unds transferred to Hoima Public Library

Funds transferred to Hoima Public Library

Transfers to Government Institutions 2,448

Wage Rec't:

Non Wage Rec't: 2,448 2,448

Domestic Dev't:

Donor Dev't:

**Total** 2,448 2,448**Output: Gender Mainstreaming**

Non Standard Outputs:

Gender mainstreamed in all LLGs' plans, projects and programmes

Gender mainstreamed in all LLGs' plans, projects and programmes

Staff trained in gender mainstreaming

Staff trained in gender mainstreaming

Workshops and Seminars 0

Travel inland 1,524

Wage Rec't:

Non Wage Rec't: 2,500 1,524

Domestic Dev't:

Donor Dev't:

**Total** 2,500 1,524**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

(05 Juvenile offenders rehabilitated and resettled in all sub counties)

7 ( Juvenile offenders rehabilitated and resettled in the district)

Non Standard Outputs:

Not applicable

Workshops and Seminars 7,169

Wage Rec't:

Non Wage Rec't: 2,354 7,169

Domestic Dev't:

Donor Dev't:

**Total** 2,354 7,169**Output: Support to Youth Councils**

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of Youth councils supported	(Youth council meetings held)	0 (Not applicable)
Non Standard Outputs:	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	29 youth group formed and submitted for funding under YLP
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,811	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,811</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	(10 Assistive aids supplied to disabled and elderly community)	0 (Not applicable)
Non Standard Outputs:	06 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali  1 quarter disability council meetings held  11 PWD LLG councils supp	6 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire,  1 quarter disability council meetings held  11 PWD LLG councils supported
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		6,187
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,557	6,187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,557</b>	<b>6,187</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in 2 selected sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba	Community Sensitized on positive cultural values through MDD conducted in 2 selected sub counties as follows: Buhanika Kyabigambire
<i>Workshops and Seminars</i>		360
<i>Travel inland</i>		1,358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,718
<i>Domestic Dev't:</i>		

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,718</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	6- 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 Tullov Oil Heritage Oil Mukati Uganda Kolpi	6 work based inspections carried out at workplaces: Bugambe Tea Estates Kisaaru tea estate Olam Ginnery Butema Brick works Hydromax /Dott services Mukati
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,200</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	20 labour complaints settled  5 Workmen's compensation cases handled  8 radio talk shows conducted to sensitize communities on labour issues	27 labour complaints settled  2 Workmen's compensation cases handled  6 radio talk shows conducted to sensitize communities on labour issues
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,505
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,265	2,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,265</b>	<b>2,005</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	(3 women council meetings held 3 at sub county level , Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali  1 Quarterly Executive meetings conducted)	4 (Women council meetings held at the district and at sub county level at the following LLGs: Kyabigambire, Buhanika, Buhimba)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 women groups formed and trained to empower women structures at LLG levels	4 Quarterly Executive meetings conducted
	1 follow up visits made to women groups that benefited from the IGA grant at sub county level	1 women groups formed and trained to empower women structures at LLG levels
		1 follow up visits made to women groups that benefited from the IGA grant at sub county level
Allowances		0
Workshops and Seminars		1,900
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,821	1,900
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,821</b>	<b>1,900</b>

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

Non Standard Outputs:	CDD programme, projects and activities coordinated in 5 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 11 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali
LG Conditional grants		59,061
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	22,500	59,061
Donor Dev't:	0	0
<b>Total</b>	<b>22,500</b>	<b>59,061</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Procured 2 sets of Executive Furniture (Tables and Chairs) for the CBS office at Kasingo
Furniture and fittings (Depreciation)	2,720
Wage Rec't:	0

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	0	2,720
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>2,720</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1District Planning Unit Work plans and budgets prepared	1District Planning Unit Work plans and budgets prepared
	80% of duties facilitated	80% of duties facilitated including travel in land, provision of stationery and IT software, and accessories like tonners for both computers and PDAs
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		908
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,864	908
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,864</b>	<b>908</b>

**Output: District Planning**

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 Headquarters, Kasingo)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	1 (Minute of Council meeting with resolutions approving the 5 Year District Development Plan for 2015/16 - 2019/20)

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Background to the Budget for the FY 2015/16 produced and disseminated	Technical support on harmonized planning for 2015/19 - 2019/20 LG Plans provided to 10 LLGs
	Technical support on harmonized planning provided to 10 LLGs	Budget and Development strategies for FY 2015/16 formulated
	Budget and Development strategies for FY 2014/15 formulated	
	Hoima DLG Policy Statement documented and disseminated	
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		355
Travel inland		3,605
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	4,676	5,460
Domestic Dev't:	1,225	
Donor Dev't:		
<b>Total</b>	<b>5,901</b>	<b>5,460</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Data collected, analyzed, and stored (Database maintained and databank built)	Data collected, analyzed, and stored (Database maintained and databank built)
Workshops and Seminars		433
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,846
Wage Rec't:		
Non Wage Rec't:	4,086	2,279
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,086</b>	<b>2,279</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	District Population Action Plan developed	Population issues integrated in the Draft District Development Plans for 2015/16 - 2019/20
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		6,652
Printing, Stationery, Photocopying and Binding		0



**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Travel inland		4,831
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,083	11,483
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,083</b>	<b>11,483</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD Development programmes/projects coordinated
	1 Project Proposal written and submitted to various funding partners	Project Proposal written and submitted to El Maktoum Foundation for funding
		Project Proposal formulation coordinated and submitted to various funding partners
Workshops and Seminars		140
Printing, Stationery, Photocopying and Binding		2,460
Travel inland		7,400
Wage Rec't:		
Non Wage Rec't:	16,800	10,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,800</b>	<b>10,000</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	2015/2016 Annual Investment Plan formulated	2015/2016 Annual Investment Plan formulated
		Draft DDP2 2015/2016 - 2019/2020 formulated
Workshops and Seminars		3,206
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,345
Fuel, Lubricants and Oils		1,880
Wage Rec't:		
Non Wage Rec't:	4,475	7,431
Domestic Dev't:	1,179	0
Donor Dev't:		
<b>Total</b>	<b>5,654</b>	<b>7,431</b>
<b>Output: Management Information Systems</b>		

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District Statistical Data Bank designed	District Statistical Data Bank designed
	Logics and MIS updated	
	Functional Local Area Network maintained	
Information and communications technology (ICT)		1,750
Wage Rec't:		
Non Wage Rec't:	1,737	1,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,737</b>	<b>1,750</b>

**Output: Operational Planning**

Non Standard Outputs:	Vote 509 - 2014/2015 Draft Performance Contract Form B compiled and submitted to MoFPED	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED
	Vote 509 Quarterly Progress Reports for 2014/15 Q3 compiled and submitted to MoFPED	Vote 509 Quarterly Progress Reports for 2014/15 Q3 compiled and submitted to MoFPED
	2015/16 District annual work plan prepared	2015/16 District annual work plan prepared
Workshops and Seminars		2,875
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,193	2,875
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,193</b>	<b>2,875</b>

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

Non Standard Outputs:	1 multi-sectoral monitoring visit organized	1 multi-sectoral monitoring visit organized
	1 Budget Performance Report generated	1 Budget Performance Report generated
	1 Quarterly Physical Progress report generated	1 Quarterly Physical Progress report generated
	100% of Development programmes and projects monitored and evaluated	70% of Development programmes and projects monitored and reports submitted to CAO
	100% of Projects/Programmes (NAADS, LGSMD, CAI)	100% of Projects/Programmes (LGS

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		1,477
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,213	1,477
Domestic Dev't:	401	0
Donor Dev't:		
<b>Total</b>	<b>5,614</b>	<b>1,477</b>

**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:	Salaries paid to staff 1 budget, 1 work plan1 and 1 report produced at District Headquarters	1 work plan, 1 Budget Performance Reports and 11 audit reports produced at District Headquarters for the District Chairperson and LLG Council Chairpersons in the sub counties.
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,671
Wage Rec't:		
Non Wage Rec't:	1,250	2,671
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>2,671</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	1 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Buseruka,Kigorobya,Kabwoya,Kyangwali,Kiziranfumbi,Buhimba,Bugambe)	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, and Bugambe)
Date of submitting Quaterly Internal Audit Reports	30/04/2015 (District Chairperson, CAO and LLGs Chairpersons)	15/04/2015 (District Chairperson, CAO and LLGs Chairpersons)
Non Standard Outputs:	Special audits at the request of CAO and council	Not applicable
Travel inland		0
Fuel, Lubricants and Oils		9,170

**Vote: 509** Hoima District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,545	9,170
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,295</b>	<b>9,170</b>

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

<i>Wage Rec't:</i>	3,276,034	2,951,557
<i>Non Wage Rec't:</i>	1,666,871	1,666,871
<i>Domestic Dev't:</i>	790,500	790,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,620,655</b>	<b>5,620,655</b>

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100% District programmes and projects coordinated.	12 monthly meetings for DTPC conducted,	0	Inadequate and unreliable means of transport hinders effective support supervision of staff especially in the lower local governments and regular monitoring of government programmes and projects
	1 ordinance initiated.	3 quarterly monitoring sessions to all sub-counties undertaken,		
	100% of district council lawful decisions implemented	80% District programmes and projects coordinated.		
	4 District HIV/AIDS Coordination (DAC) meetings organized	100% of district council lawful decisions implemented		
	HIV/AIDS activities organized	Office supplies and Legal service		
	Disaster Risk Reduction activities coordinated			
	Stationery and Land Compensations paid			
<b>Expenditure</b>				
213001 Medical expenses (To employees)	2,000	2,000	100.0%	
213002 Incapacity, death benefits and funeral expenses	4,000	2,888	72.2%	
221002 Workshops and Seminars	1,000	1,000	100.0%	
221007 Books, Periodicals & Newspapers	1,500	1,382	92.1%	
221008 Computer supplies and Information Technology (IT)	2,500	4,207	168.3%	
221009 Welfare and Entertainment	16,000	15,353	96.0%	
221011 Printing, Stationery, Photocopying and Binding	2,412	2,285	94.7%	
221012 Small Office Equipment	600	1,151	191.8%	
221014 Bank Charges and other Bank related costs	0	2,628	N/A	
221017 Subscriptions	6,000	4,365	72.8%	
222001 Telecommunications	2,500	1,950	78.0%	
225001 Consultancy Services- Short term	24,000	30,134	125.6%	
227001 Travel inland	25,170	37,478	148.9%	
227004 Fuel, Lubricants and Oils	6,000	31,590	526.5%	
228002 Maintenance - Vehicles	6,000	5,506	91.8%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	979	97.9%	

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>110,442</b>	Non Wage Rec't:	143,029	Non Wage Rec't:	129.5%
Domestic Dev't:		Domestic Dev't:	1,867	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>110,442</b>	<b>Total</b>	<b>144,896</b>	<b>Total</b>	<b>131.2%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Human resources procedures implemented and managed	Staff salaries for Q1, Q2, Q3 and Q4 timely paid	0	Heavy workload because of the need to capture salary data monthly in the Ministry of Public Service, in Kampala
	Staff developed and trained	1 Draft Human Resource Plan 2015/16 - 2019/20 prepared,		
	Staff performance management appraised	2015/16 draft budget for Administration prepared and		
	Payroll and staffing control system managed	4 Quarterly Budget Performance reports prepared		
	90% records managed at district level	Appointments, confirmations, discip		
	Staff development programmes and trainings coordinated			
	Staff guided on human resource policies and procedures.			
	Staff both at the district headquarters and lower local governments counselled			
	30 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.			

**Expenditure**

211101 General Staff Salaries	<b>1,354,004</b>	1,354,004	100.0%
211103 Allowances	<b>4,500</b>	3,688	82.0%
212102 Pension for General Civil Service	<b>26,000</b>	10,436	40.1%
221002 Workshops and Seminars	<b>1,783</b>	2,040	114.4%
221008 Computer supplies and Information Technology (IT)	<b>3,445</b>	1,638	47.5%
221011 Printing, Stationery, Photocopying and Binding	<b>13,500</b>	13,258	98.2%
227001 Travel inland	<b>19,600</b>	33,486	170.8%
227004 Fuel, Lubricants and Oils	<b>1,600</b>	3,108	194.3%
228002 Maintenance - Vehicles	<b>2,000</b>	2,850	142.5%

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>1,354,004</b>	<i>Wage Rec't:</i>	1,354,004	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>80,078</b>	<i>Non Wage Rec't:</i>	70,504	<i>Non Wage Rec't:</i>	88.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,434,082</b>	<b>Total</b>	<b>1,424,508</b>	<b>Total</b>	<b>99.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan , assessment of performance needs reviewed and identified	Yes (Approved Capacity Building Plan 2015/16 - 2019/20 lby Council	#Error	No major challenges were faced during the quarter.
	Training programmes coordinated)	Approved Annual CBP Work Plan and Budget for FY 2015/16 by Council)		
No. (and type) of capacity building sessions undertaken	10 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	11 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	110.00	
Non Standard Outputs:	Records appraised and organized	Records appraised and organized		
	Working instruments availed, to political leaders, health, teachers other public servants.	Working instruments availed, to political leaders, health, teachers other public servants.		

*Expenditure*

221002 Workshops and Seminars	50,003	57,397	114.8%		
221003 Staff Training	9,000	10,649	118.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	60,262	Domestic Dev't:	68,046	Domestic Dev't:	112.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,262	Total	68,046	Total	112.9%

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

%age of LG establish posts filled	56 (56% established posts filled in the health units, and other departments)	58 (Established posts filled in the health units, education and other departments)	103.57	Inadequate and unreliable means of transport hinders effective support supervision of staff especially in the lower local governments and regular monitoring of government programmes and projects
Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies	11 Lower Local Governments programmes supervised and guided on policies		

*Expenditure*

227001 Travel inland	<b>14,345</b>	11,062	77.1%
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,000	6,960	139.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,839	18,022	72.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,839</b>	<b>18,022</b>	<b>72.6%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	Information on Services delivery disseminated	Information on Services delivery disseminated	0	Lack of a substantive District Information Officer is curtailing public information dissemination
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*Expenditure*

211103 Allowances	2,500	500	20.0%	
222001 Telecommunications	3,600	260	7.2%	
227001 Travel inland	3,450	2,840	82.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,550	3,600	24.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,550</b>	<b>3,600</b>	<b>24.7%</b>	

**Output: Office Support services**

Non Standard Outputs:	Health and conducive working environment maintained	Health and conducive working environment maintained	0	Lack of a substantive office supervisor constrains office support services
	District offices land maintained secure	District offices land maintained secure		

*Expenditure*

221009 Welfare and Entertainment	1,384	110	7.9%	
223004 Guard and Security services	0	420	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,984	530	6.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,984</b>	<b>530</b>	<b>6.6%</b>	

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

Non Standard Outputs:	Birth and Death Registered through the Population Office	2 Civil marriages registered	0	Lack of BDR stationery especially the short certificates
	Civil marriages registered			



**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	700	175	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	700	175	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>700</b>	<b>175</b>	<b>25.0%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted)	13 (Quarterly monitoring visits in all Lower Local Governments conducted)	325.00	Effective means of transport is lacking
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	4 (Monitoring reports generated for all sub counties and projects visited)	100.00	
Non Standard Outputs:		Not applicable		

*Expenditure*

227001 Travel inland	700	700	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	700	700	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>700</b>	<b>700</b>	<b>100.0%</b>	

**Output: Local Policing**

Non Standard Outputs:	security at Office premises secured	Office premises guarded, visitors attended to and guided; A district reception created	0	Lack of sufficient police personnel to guard and guide visitors especially during working hours
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*Expenditure*

223004 Guard and Security services	3,000	1,680	56.0%	
227001 Travel inland	2,000	420	21.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	5,000	2,100	42.0%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>2,100</b>	<b>42.0%</b>	

**Output: Records Management**

			0	Limited space for the records room and archive; and manual records management system
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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  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 informatio
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*Expenditure*

222002 Postage and Courier	184	51	27.7%
227001 Travel inland	5,000	2,125	42.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,184	2,176	42.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,184</b>	<b>2,176</b>	<b>42.0%</b>

**Output: Procurement Services**

Non Standard Outputs:	District goods and services procured for both HLG and LLGs  Assets of government disposed off	4 Advert notices were posted  212 Bid documents were prepared  212 Evaluation reports were made  8 Contracts Committee meetings were convened	0	Delayed release of funds to carry out procurement services and under staffing
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*Expenditure*

221001 Advertising and Public Relations	13,000	19,475	149.8%
221011 Printing, Stationery, Photocopying and Binding	8,800	10,779	122.5%
221012 Small Office Equipment	500	170	34.0%
227001 Travel inland	8,136	8,730	107.3%

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,636	Non Wage Rec't:	39,154	Non Wage Rec't:	109.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,636</b>	<b>Total</b>	<b>39,154</b>	<b>Total</b>	<b>109.9%</b>

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

No. of computers, printers and sets of office furniture purchased	2 (Conference table and chairs procured for CAO's Office.	2 (Executive Furniture for PHRO's Office procured. And ACAOs office)	100.00	No major challenges faced during implementation
Non Standard Outputs:	Executive Furniture for PHRO's Office procured.) Nil	Not applicable		

**Expenditure**

231005 Machinery and equipment	3,927		3,880		98.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,927	Domestic Dev't:	3,880	Domestic Dev't:	98.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,927	Total	3,880	Total	98.8%

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/07/2014 (In liaison with the planning department compile and submit annual performance report 2013/2014)	30/06/2015 (In liaison with the planning department compile and submit annual performance report 2013/2014, quarter one, two and three OBT reports FY 2014/2015  Submission to Ministry of Finance)	#Error	Lack of reliable means of transport to carry out support supervision for the sub county staff
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

221002 Workshops and Seminars	3,000	8,010	267.0%
221008 Computer supplies and Information Technology (IT)	12,400	7,785	62.8%
221011 Printing, Stationery, Photocopying and Binding	27,388	24,493	89.4%
221012 Small Office Equipment	445	891	200.2%
221014 Bank Charges and other Bank related costs	2,000	3,970	198.5%
222001 Telecommunications	700	590	84.3%
227001 Travel inland	9,720	17,151	176.5%
227004 Fuel, Lubricants and Oils	22,621	22,468	99.3%
228002 Maintenance - Vehicles	7,864	13,253	168.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	91,138	98,401	108.0%
Domestic Dev't:		209	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,138</b>	<b>98,609</b>	<b>108.2%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	50000 (Local Service Tax (LST) collected from sub counties of Buhanika,	77805 (Collected Local Service Tax (LST) from sub counties of Buhanika, Buhimba,	155.61	Some revenue collectors contractors are dishonest and
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka through salary deductions.)		delay in remitting the funds collected
Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobyia)	571507 (Other local revenue collected from sub counties of Buhanka, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia, Kyabigambire, Buseruka)	133.06	
Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	870 (Collected Local Hotel Tax from sub counties of Kabwoya and Buseruka)	21.75	
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes  Revenue Enhancement retreats and workshops conducted involving selected DTPC members	Participated in stakeholder programs to enhance revenue performance including; Tullow for Kisinja Land Holding rent a meeting held in Kampala		

*Expenditure*

221002 Workshops and Seminars	30,720	15,170	49.4%
227001 Travel inland	15,960	15,810	99.1%
227004 Fuel, Lubricants and Oils	7,864	10,614	135.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,064	41,594	71.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,064</b>	<b>41,594</b>	<b>71.6%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/04/2013 (District Headquarters, Kasingo)	28/05/2015 (Draft FY 2015/16 Annual Work Plan and Budget were presented for Approval to the Council, at district headquarters, Kasingo)	#Error	The enactment of the PFM Act, 2015 led to tight deadlines. Stakeholders in the budget process need sensitisation to ensure compliance
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/06/2014 (FY 2014/15 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other)	28/05/2015 (Annual work plan, annual budget, revenue enhancement plan FY 2015/16 were approved by council)	#Error	
Non Standard Outputs:	Budget desk meetings held -in the Computer room	5 budget desk meetings held -in the Computer room		
	Quarterly budget reviewed/revised to ensure a realistic budget	Quarterly budget reviewed/revised to ensure a realistic budget		

*Expenditure*

221002 Workshops and Seminars	500	1,370	274.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	2,800	46.7%
221012 Small Office Equipment	0	82	N/A
227001 Travel inland	9,840	8,940	90.9%
227004 Fuel, Lubricants and Oils	4,000	1,330	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,610	14,522	70.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,610</b>	<b>14,522</b>	<b>70.5%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	100% of expenditure in the district supervised and controlled	Coordinated and Supervised Sector Accountants with the vote controllers on expenditure warrants, commitments and expenditure projections	0	The forthcoming migration from manual system to IFMS overstretched the staff
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
227001 Travel inland	5,000	5,245	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,800	5,745	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,800</b>	<b>5,745</b>	<b>58.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (FY 2013/14 Hoima District Final Accounts submitted to the Auditor General's office)	25/09/2014 (Monthly financial statements both at the district headquarters departments and sub counties were produced)	#Error	The forthcoming migration from manual system to IFMS overstretched the staff
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 18 Staff in accounts section supervised  
 Provided support to ten sub counties to compile and produce monthly financial reports

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	1,358	90.5%
227001 Travel inland	20,100	21,205	105.5%
227004 Fuel, Lubricants and Oils	1,250	2,526	202.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,502	25,089	106.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,502</b>	<b>25,089</b>	<b>106.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No major challenges.

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs	8 District council meetings, 25 Committee meetings scheduled, facilitated and coordinated at district HQs		
	6 Business Committee meetings organized.	6 Business Committee meeting organized at District HQs.		
	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.		
	100% of Council and Committee records kept at District Headquarters.	100% of Coun		
	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.			
	8 Political monitoring visits coordinated and facilitated.			
	Technical specifications for the procurement of the District Chairperson's vehicle prepared.			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,500	431	28.7%
227001 Travel inland	34,607	54,591	157.7%
228002 Maintenance - Vehicles	6,000	3,337	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,757	58,359	122.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,757</b>	<b>58,359</b>	<b>122.2%</b>

**Output: LG procurement management services**

0

No major challenges.



**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	180 Contracts awarded at district level and lower level local governments	286 contracts awarded
	3 Procurement methods approved at district level and lower level local governments	7 Procurement notices for Hoima DLG approved.
	180 Bidding documents approved at district level and lower level local governments	386 bidding documents approved
	180 Evaluation reports reviewed at district level and lower level local governments	
	Procurement notices for Hoima DLG approved.	

*Expenditure*

211103 Allowances	<b>4,558</b>	3,400	74.6%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>4,558</b>	3,400	74.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,558</b>	<b>3,400</b>	<b>74.6%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	200 staff confirmed at DSC Offices.	157 staff confirmed at DSC Offices.	0	Logistical problems such as lack of a heavy duty photocopier and insecure DSC premises that lack burglar proof iron bars.
	40 appointments regularized at DSC offices.	19 appointments regularized at DSC offices.		
	80 staff promoted at DSC offices.	18 staff promoted at DSC offices.		
	20 staff retired at DSC offices.	13 staff retired at DSC offices.		
	120 Staff recruited at DSC offices.	114 Staff appointed at DSC offices.		
	20 staff disciplinary cases handled.	10 staff disciplinary cases handled.		
	20 Study leave cases for staff approved	12 Study leave ca		

*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	24,523	100.0%
221004 Recruitment Expenses	<b>29,713</b>	45,588	153.4%
221007 Books, Periodicals & Newspapers	<b>860</b>	450	52.3%
223005 Electricity	<b>480</b>	400	83.3%

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

227001 Travel inland	5,120	7,145	139.6%	
228002 Maintenance - Vehicles	400	279	69.8%	
Wage Rec't:	24,523	Wage Rec't: 24,523	Wage Rec't:	100.0%
Non Wage Rec't:	43,903	Non Wage Rec't: 53,862	Non Wage Rec't:	122.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>68,426</b>	<b>Total 78,385</b>	<b>Total</b>	<b>114.6%</b>

**Output: LG Land management services**

No. of Land board meetings	10 (District Land Board Meetings held at District Headquarters, Kasingo)	10 (District Land Board Meetings held at District Headquarters, Kasingo.)	100.00	Filing cabinets and a desktop computer were never procured due to poor local revenue inflows as a result of abolishing some sources such as Cess on produce.
No. of land applications (registration, renewal, lease extensions) cleared	900 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	722 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	80.22	
Non Standard Outputs:	4 Filing Cabinets for the Land Board registry procured.  1 Desktop computer for the Land Board Office procured  8 Area Land Committees trained at District Headquarters.	0 Filing cabinets and desktop computer procured.		

**Expenditure**

211103 Allowances	6,000	8,845	147.4%	
221008 Computer supplies and Information Technology (IT)	3,900	395	10.1%	
221011 Printing, Stationery, Photocopying and Binding	2,514	270	10.7%	
221014 Bank Charges and other Bank related costs	70	1,950	2786.2%	
224002 General Supply of Goods and Services	0	556	N/A	
227001 Travel inland	7,146	10,656	149.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	21,720	Non Wage Rec't: 22,672	Non Wage Rec't:	104.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,720</b>	<b>Total 22,672</b>	<b>Total</b>	<b>104.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	.00	No major challenges.
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobya Town council Kahoora Division Mparo Division Bujumbura Division Busiisi Division)	25 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobya Town council Kahoora Division Mparo Division Bujumbura Division Busiisi Division)	41.67	
Non Standard Outputs:	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo	10 Quarterly District Internal Audit Report Reviewed at District Headquarters, Kasingo		
	8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices	22 Quarterly Urban Councils Internal Audit reports reviewed at District Headquarters, Kasingo		

*Expenditure*

211103 Allowances	15,000	15,280	101.9%
221011 Printing, Stationery, Photocopying and Binding	614	150	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,614	15,430	98.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,614</b>	<b>15,430</b>	<b>98.8%</b>

**Output: LG Political and executive oversight**

0	Inadequate means of transport for the District Executives to adequately monitor Government projects, activities and programmes.
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Open Plenary Council sittings with quorum held at district headquarters.	7 Open Plenary Council sittings with quorum held at district headquarters.
	1 Bill passed. 10 Motions passed.	11 Motions passed.
	District Chairperson's State of the District and other Secretaries' Statements disposed off	8 Political Monitoring Visits Conducted to sub counties project sites.
	8 Political Monitoring Visits Conducted to sub counties project sites.	12 District Executive committee Meetings held..
	12 DEC Meetings held..	
	Study tour/retreat for district council organized	

*Expenditure*

211101 General Staff Salaries	126,360	136,282	107.9%
211103 Allowances	0	57,625	N/A
227001 Travel inland	156,709	140,825	89.9%
Wage Rec't:	126,360	Wage Rec't: 136,282	Wage Rec't: 107.9%
Non Wage Rec't:	190,714	Non Wage Rec't: 198,450	Non Wage Rec't: 104.1%
Domestic Dev't:	3,318	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>320,392</b>	<b>Total 334,732</b>	<b>Total 104.5%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	30 standing committee meetings held at District Headquarters, Kasingo.	25 standing committee meetings held at District Headquarters, Kasingo.	0	Lack of a budget line for standing committees to monitor Government projects, activities and programmes under their areas of jurisdiction. Councillors often complain that they cant make meaningful recommendations to council without going to the field.
	30 reports prepared and submitted to council.	30 reports prepared and submitted to council.		
	5 field visits conducted to various project sites.	4 field visits conducted to various project sites		

*Expenditure*

211103 Allowances	15,000	14,090	93.9%
227001 Travel inland	30,000	18,590	62.0%

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,000	Non Wage Rec't:	32,680	Non Wage Rec't:	72.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>32,680</b>	<b>Total</b>	<b>72.6%</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	1 Executive office Desk procured for the Clerk to Council and 4 resting chairs for the Chairman's office.	2 Executive office desks and 2 rolling chairs procured for Clerk to council and Deputy Speaker.	0	No major challenges.
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**Expenditure**

231006 Furniture and fittings (Depreciation)	1,890	1,960	103.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	1,890	Domestic Dev't:	1,960	Domestic Dev't:	103.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,890</b>	<b>Total</b>	<b>1,960</b>	<b>Total</b>	<b>103.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3 (Procure technologies for the three selected enterprises in the district - coffee, bananas, beans.)	11 (Procured technologies under OWC for farmers in the district. These were: Rice, Maize, Beans, Irish Potatoes, Coffee, Cocoa, Bananas, Mangoes, Oranges/Citrus and Pineapples.)	366.67	Normal progress of the indicator.
Non Standard Outputs:	Total of 3000 HH in the LLGs supported with technologies	A total of 10,412 HH received technologies under OWC.		

**Expenditure**

211101 General Staff Salaries	226,595	171,688	75.8%
221014 Bank Charges and other Bank related costs	0	119	N/A

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>226,595</b>	<i>Wage Rec't:</i>	171,688	<i>Wage Rec't:</i>	75.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	119	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>226,595</b>	<b>Total</b>	<b>171,807</b>	<b>Total</b>	<b>75.8%</b>

**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.	Working with partners, appropriate technological messages to farmers developed and disseminated at District.	0	Normal progress of the indicator.
	Agricultural plans, programmes and activities implemented at District.	Agricultural plans, programmes and activities implemented at District.		
	Quality assurance for goods and services conducted and ensured in all the subcounties.	Quality assurance for goods and services conducted and ens		
	Agricultural show - coffee show.			
	Farmers trained in specialised areas.			
	Pests & diseases controlled in all the subcounties.			
	Staff supervised, monitored and appraised at district level.			
	Agricultural information, data and statistics collected and compiled at district level.			
	Office support services provided			

*Expenditure*

211101 General Staff Salaries	<b>44,735</b>	39,353	88.0%
221002 Workshops and Seminars	<b>4,364</b>	3,715	85.1%
221003 Staff Training	<b>10,719</b>	14,895	139.0%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	700	70.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,076	107.6%
221014 Bank Charges and other Bank related costs	<b>0</b>	628	N/A
224001 Medical and Agricultural supplies	<b>0</b>	4,610	N/A

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	7,000	12,375	176.8%
227004 Fuel, Lubricants and Oils	11,000	15,395	140.0%
228002 Maintenance - Vehicles	5,000	1,261	25.2%
Wage Rec't:	44,735	Wage Rec't: 39,353	Wage Rec't: 88.0%
Non Wage Rec't:	33,864	Non Wage Rec't: 35,150	Non Wage Rec't: 103.8%
Domestic Dev't:	10,719	Domestic Dev't: 19,505	Domestic Dev't: 182.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>89,317</b>	<b>Total 94,008</b>	<b>Total 105.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)	0	Nomral progress of the indicator.
Non Standard Outputs:	<p>Food security sensitizations and campaigns. in all sub counties focusing on household level.</p> <p>Conducted one food security campaign.</p> <p>10 FGs reached for disease control through farm visits in sub counties.</p> <p>Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.</p> <p>Refresher training for staff.</p> <p>Coffee nursery for Improved planting materials and revenue generation for the district.</p> <p>Improved banana and fruit planting material for demonstartion and distribution to farmers</p>			

**Expenditure**

221003 Staff Training	1,500	1,500	100.0%
224001 Medical and Agricultural supplies	10,000	11,950	119.5%
227001 Travel inland	3,000	2,686	89.5%
227004 Fuel, Lubricants and Oils	3,500	3,060	87.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,500	Non Wage Rec't: 7,246	Non Wage Rec't: 69.0%
Domestic Dev't:	10,000	Domestic Dev't: 11,950	Domestic Dev't: 119.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,500</b>	<b>Total 19,196</b>	<b>Total 93.6%</b>

**Output: Livestock Health and Marketing**

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of livestock by type undertaken in the slaughter slabs	10000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigorobya town council and Hoima Municipality)	14364 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigorobya town council and Hoima Municipality)	143.64	There was an overperformance because of the increased numbers of animals slaughtered through the market.
No of livestock by types using dips constructed	4500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips. At least 10 litres of acaricide procured)	5560 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips.)	123.56	
No. of livestock vaccinated	5000 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership)  500 doses of rabies vaccine will be procured)	4753 (The livestock which were vaccinated include cattle, sheep, goats, dogs and poultry (private-public partnership))	95.06	
Non Standard Outputs:	Livestock movement regulation  1 specialised trainings on Climate change and pasture preservation (silage and hay making). Training of staff	Livestock movement regulation  1 specialised trainings (in all Sub counties) on Climate change and pasture preservation (silage and hay making).  Training of staff		

*Expenditure*

221002 Workshops and Seminars	728	365	50.1%
221003 Staff Training	1,500	1,500	100.0%
224001 Medical and Agricultural supplies	10,000	6,208	62.1%
227001 Travel inland	2,500	2,880	115.2%
227004 Fuel, Lubricants and Oils	3,500	3,218	91.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,228	7,963	Non Wage Rec't: 77.9%
Domestic Dev't:	10,000	6,208	Domestic Dev't: 62.1%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,228</b>	<b>14,171</b>	<b>Total 70.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba &	140 (Of the 140 tons of fish, 135 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 5 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)	107.69	Enforcement was affected by local policy changes related to security matters of the district.
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kiziranfumbi.)			
No. of fish ponds stocked	1 (1 fish cage stocked in either Buseruka, Kigorobyia and Kyangwali. Hire a guard)	1 (One pond stocked.)	100.00	
No. of fish ponds constructed and maintained	1 (Fish cage raised along lake Albert in either Buseruka, Kyangwali or Kigorobyia)	1 (One pond constructed)	100.00	
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 folk & communities sensitized and trained;		
	Fish folk & communities sensitized and trained;	Information about fish collected & disseminated;		
	Information about fish collected & disseminated;	Dem		
	Demonstrations on fish production and handling technologies (including cage fish farming) conducted			
	Fish catch statistical data submitted to relevant authorities;			
	Collection of revenues from Fisheries facilitated;			

**Expenditure**

221002 Workshops and Seminars	3,000	4,176	139.2%
221003 Staff Training	3,600	1,826	50.7%
224001 Medical and Agricultural supplies	10,000	14,486	144.9%
227001 Travel inland	3,500	3,330	95.1%
227004 Fuel, Lubricants and Oils	3,500	3,330	95.1%
228002 Maintenance - Vehicles	1,000	978	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,100	13,640	75.4%
Domestic Dev't:	10,000	14,486	144.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,100</b>	<b>28,126</b>	<b>100.1%</b>

**Output: Vermin control services**

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of parishes receiving anti-vermin services	4 (One Division in the Municipality and three parishes in the subcounties.)	4 (Four parishes - Kapapi in Kigorobyia, Bubogo in Kabowya Katanga in Bugambe and Kisabagwa in Kyabigambire)	100.00	Normal progress of the indicator.
Number of anti vermin operations executed quarterly	4 (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.)	4 (Four vermin control operations were conducted in Kigorobyia (Kapapi parish), Kabowya Bubogo parish), Bugambe (Katanga parish) and Kyabigambire (Kisabagwa parish).  Carried out four supervision & monitoring visits of vermin control activities.)	100.00	
Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanka, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured  Supervision and monitoring of vermin control activities once a quarter carried out  Number of vermin killed.  Number of vermin control reports made and submitted to the district by the VCGs	10 baboons were killed.  Six vermin control reports were made and submitted to the district by the VCG.		

*Expenditure*

221002 Workshops and Seminars	500	2,120	424.0%
221003 Staff Training	500	500	100.0%
221008 Computer supplies and Information Technology (IT)	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	743	148.5%
224001 Medical and Agricultural supplies	7,000	5,675	81.1%
227001 Travel inland	1,000	800	80.0%
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%
228002 Maintenance - Vehicles	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	6,663	133.3%
Domestic Dev't:	7,000	5,675	81.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>12,338</b>	<b>102.8%</b>

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

No. of tsetse traps deployed and maintained	50 (Along the water/river courseof : Hoimo,	50 (Nil)	100.00	Normal progress of the indicator.
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanka, Kyabigambire, Buhimba and Kigorobyia.

Procure 50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex.)

## Non Standard Outputs:

2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.

1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters-Kasingo.

Facilitate staff with fuel to effect field work and farmer visitation.

Facilitate staff with stationery for use during farmers training and make activity, monthly and quarterly reports.

2 demonstrations on apiaries done at BuZARDI and another in Buhanka.

2 demonstrations on apiary management for imparting knowledge on management and practices conducted in BuZARDI.

Staff facilitated with fuel to effect field work and farmer visit

*Expenditure*

221002 Workshops and Seminars	1,500	1,500	100.0%
221003 Staff Training	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	350	70.0%
224001 Medical and Agricultural supplies	10,000	10,000	100.0%
227001 Travel inland	2,500	2,364	94.6%
227004 Fuel, Lubricants and Oils	3,500	2,505	71.6%
228002 Maintenance - Vehicles	1,000	300	30.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,000	8,519	Non Wage Rec't: 77.4%
Domestic Dev't:	10,000	10,000	Domestic Dev't: 100.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>21,000</b>	<b>18,519</b>	<b>Total 88.2%</b>

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

No of valley dams constructed	2 (Valley Tanks will be constructed in Kabwoya (Nkondo) and Kigorobyia	2 (2 Valley Tanks were constructed in Kabwoya (Nkondo) and Kigorobyia	100.00	Nomral progress of the indicator.
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

	(Kapapi).)	(Kapapi).)
Non Standard Outputs:	40,000 heads of cattle estimated number of livestock to be watered at these facilities	5,000 heads of cattle estimated number of livestock waterering at Nkondo facility and 60 families accessing water from the facility.

*Expenditure*

231007 Other Fixed Assets (Depreciation)	26,000	31,199	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,000	31,199	120.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,000</b>	<b>31,199</b>	<b>120.0%</b>

**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (Kinogozi Town area, Kinogozi parish, Buhimba subcounty)	1 (First phase of consturction completed.)	100.00	Nomral progress of the indicator.
Non Standard Outputs:	Nil	Nil		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	25,000	24,500	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	24,500	98.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>24,500</b>	<b>98.0%</b>

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

No of businesses issued with trade licenses	4 (Businesses issued with trade licenses in all sub counties)	4 (Business were issued with trade licenses.)	100.00	Normal progress of the indicator.
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	4 (Businesses were inspected for compliance to the law in gazetted trading centres. These were Kyabigambire SIDA SACCO, KICACODA, KIDEA and Hoima Livestock Co-operative Society.)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	2 (A trade sensitization meeting was carried out covering the members of the business community.)	100.00	

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town)	4 (The Radio programs were conducted on the local FM radios in Hoima Town (Radio Hoima, LBS and Spice radio). The programs covered sensitizations on trade and market opportunities in the district.)	100.00	
Non Standard Outputs:	Support to trade business ventures in the district	Businesses were supported improve trade business ventures in the district.		

*Expenditure*

221001 Advertising and Public Relations	1,000	500	50.0%
221002 Workshops and Seminars	1,500	4,140	276.0%
221014 Bank Charges and other Bank related costs	0	362	N/A
227001 Travel inland	2,000	6,905	345.3%
227004 Fuel, Lubricants and Oils	1,300	1,271	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	13,178	193.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,800</b>	<b>13,178</b>	<b>193.8%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	4 (The target will be businesses located in Urban centres.)	8 (Eight business enterprises were assisted to register (through the UIA) with the Revenue Authority.)	200.00	Nomral progress indicator.
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	1 (Nil)	100.00	
No of awareness radio shows participated in	4 (Radio programs on FM radio stations in Hoima Town)	4 (Radio programs were conducted on enterprise development services which included enterprise identification, enterprise selection, business appraisal, enterprise management, Joint Venture management, Value addition and agroprocessing, business auditing, etc.)	100.00	
Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards.	One business linked to UNBS was Hoima Livestock Co-operative Society.		

*Expenditure*

221002 Workshops and Seminars	2,000	200	10.0%
227001 Travel inland	1,500	413	27.5%
227004 Fuel, Lubricants and Oils	1,500	1,425	95.0%

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,600</b>	<i>Non Wage Rec't:</i>	2,038	<i>Non Wage Rec't:</i>	36.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,600</b>	<b>Total</b>	<b>2,038</b>	<b>Total</b>	<b>36.4%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Market information reports disseminated on local FM radios)	4 (Four market information report was disseminated on local FM radio.)	100.00	Normal progress of the indicator.
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	2 (Two Producer Groups were linked to regional market i.e. Hoima Livestock Co-operative Society and Mairirwe Farmers Co-operative Society.)	100.00	
Non Standard Outputs:	Market information disseminated to producer groups	Market information disseminated to producer groups.		

*Expenditure*

221002 Workshops and Seminars	1,500	1,159	77.3%
227001 Travel inland	1,000	900	90.0%
227004 Fuel, Lubricants and Oils	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,359	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,359	47.2%

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (All old and new cooperatives in the District)	2 (The co-operatives assisted for registration were: Isokoma Mixed Farming Cooperative Society and Hoima bodaboda Riders Association.)	100.00	Normal progress of the indicator. However, more Co-operative Groups were supervised because of the need to revive proper operations and management of SACCOS. As most of them were reluctant to hold Annual General Meetings.
No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised atleast one per sub county district wide)	2 (Isokoma Mixed Farming Cooperative Society and Hoima bodaboda Riders Association.)	100.00	

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US\$ Thousands

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**4. Production and Marketing**

No of cooperative groups supervised	12 (Cooperative groups supervised atleast one per sub county district wide)	17 (8 supervision meetings held with Kolping Uganda Staff SACCO, 2 supervision meeting with WACODA Cooperative society and 1 supervision meeting with KIDEA SACCO and 1 meeting with the new piggery (Livestock) SACCO.	141.67	
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Other SACCOs: Kibaire, Buhimba, Buhanka, Mairirwe Co-operative Society, Kitoba, Kigorobya, Buseruka Twesigangane, Hoima Self help, Hoima Hospital Employees, Bugambe, Tuyanbangane, Kabyoya, Hoima PWD,

2 supervision meetings held KICACOD SACCO (Kiziranfumbi S/C), 1 supervision meeting with Hoima Youth SACCO and 1 supervision meeting with Mairirwe Co-operative Society. And 1 meeting with the new piggery (Livestock) SACCO.)

Non Standard Outputs:	Groups facilitated to form cooperatives	Two Groups facilitated to form co-operatives.
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*Expenditure*

221001 Advertising and Public Relations	1,000	1,182	118.2%
221002 Workshops and Seminars	1,000	2,460	246.0%
221008 Computer supplies and Information Technology (IT)	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	500	468	93.6%
227001 Travel inland	1,500	2,363	157.5%
227004 Fuel, Lubricants and Oils	1,500	1,584	105.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,600	8,357	126.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,600</b>	<b>8,357</b>	<b>126.6%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	2 (The facilities will be identified in rural LGs and Municipalities.)	2 (Filming of key Tourism sites: Kabalega Dam and Bugambe Tea Estate for Agro-Tourism.)	100.00	Normal progress of the indicator.
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (The facilities will be identified in rural LGs and Municipalities)	2 (Tourism master plan updated with the existing hospitality facilities.)	100.00	
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No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities supported)	4 (Tourism activities has now been incorporated in the development plans, especially for the forthcoming FY 2015/2016.	100.00	
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There is Tourism promotion activities supported.

Filming of key Tourism sites: Kibiro Hot Springs, Kabalega Dam, Kabwoya Wild life Reserve, Bugambe Tea Estate for Agro-Tourism, and Kingdom palace and associated sites commenced.)

Non Standard Outputs:	The new sites will be identified in the Sub Counties.	Filming of key Tourism sites: Kibiro Hot Springs, Kabalega Dam, Kabwoya wild life Reserve.		
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*Expenditure*

221002 Workshops and Seminars	1,000	250	25.0%	
223005 Electricity	500	110	22.0%	
227001 Travel inland	1,000	410	41.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	770	Non Wage Rec't:	15.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>770</b>	<b>Total</b>	<b>15.4%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needs made)	Yes (A report on the nature of value addition support existing and needs has been made.)	#Error	Normal progress of indicator.
No. of value addition facilities in the district	5 (They will be identified in both the Municipality and the District)	4 (Buhanka (Buraru) for maize/rice, Kigoroby for cassava and Kyangwali (Kyarushesa) and Kyabigambire (Buraru) for Dairy; and Kiziranfumbi for Coffee agroprocessing.)	80.00	
No. of producer groups identified for collective value addition support	2 (They will be identified in Sub Counties and the Municipality)	4 (One group identified was Kyabigambire ACE.)	200.00	



**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	2 (Two opportunities identified for industrial development in Bururu parish, Kyabigambire subcounty and Ibanda village, Musaijamukuru West, Buhimba subcounty for an Industrial Park.)	100.00	
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Non Standard Outputs:	Trainings co-ordinated for MSMEs	One training was conducted for the MSMEs.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	600	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>600</b>	<b>10.0%</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed.)	1 (Tourism action plans and regulations developed.)	100.00	Normal progress of the indicator.
Non Standard Outputs:	Nil	Tourism Master Plan shared with the stakeholders.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
223005 Electricity	500	60	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	260	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>260</b>	<b>5.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	493 staff in the health facilities appraised	439 staff in the health facilities appraised	0	Inadequate and unreliable means of transport to carry out effective support supervision to the health centres
	All health staff paid the salaries in time	393 health staff paid the salaries in time		
	4 Departmental Quarterly work plans submitted	4 Departmental Quarterly work plans submitted		
	1 Motor vehicles maintained	1 Motor vehicles maintained		
	5 Motorcycles maintained	5 Motorcycles maintained		
	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted	16 quarterly supervisions to Buhaguzi and Bugahya h		
	6 drug orders for the Two HC Ivs delivered at National Medical Stores			
	An effective district HIV/AIDS response system maintained			
	Nutrition in patients with HIV/AIDS/TB promoted			
	Decentralized (SAC/DHAC) coordination structures enhanced			
	Implementation and monitoring of programmes and projects from the different donors			

*Expenditure*

211101 General Staff Salaries	2,698,786	2,478,469	91.8%
221001 Advertising and Public Relations	15,400	3,215	20.9%
221002 Workshops and Seminars	82,856	65,924	79.6%
221011 Printing, Stationery, Photocopying and Binding	12,516	6,312	50.4%
221012 Small Office Equipment	400	196	49.0%
221014 Bank Charges and other Bank related costs	0	2,443	N/A
227001 Travel inland	198,845	367,215	184.7%
227004 Fuel, Lubricants and Oils	45,339	37,230	82.1%
228002 Maintenance - Vehicles	21,541	3,580	16.6%

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>2,698,786</b>	<i>Wage Rec't:</i>	2,478,469	<i>Wage Rec't:</i>	91.8%
<i>Non Wage Rec't:</i>	<b>45,923</b>	<i>Non Wage Rec't:</i>	60,027	<i>Non Wage Rec't:</i>	130.7%
<i>Domestic Dev't:</i>	<b>148,093</b>	<i>Domestic Dev't:</i>	96,113	<i>Domestic Dev't:</i>	64.9%
<i>Donor Dev't:</i>	<b>200,000</b>	<i>Donor Dev't:</i>	329,976	<i>Donor Dev't:</i>	165.0%
<b>Total</b>	<b>3,092,802</b>	<b>Total</b>	<b>2,964,585</b>	<b>Total</b>	<b>95.9%</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	687888 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	108.57	No major challenges were met except for Kigoroby and Kyangwali because of the patient load their accounts had been exhausted, and they were salvaged by getting the drugs from other health units.
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All the 41 government health facilities in the district - 41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	0 (No health facilities reported no stock out)	0	

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of health supplies and medicines delivered to health facilities by NMS	43 (Each of the 41 government facilities supplied with essential drug kit from National Medical Stores)	280740 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbarara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	652883.72	
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Non Standard Outputs: N/A Not applicable

**Expenditure**

224001 Medical and Agricultural supplies	633,600	747,537	118.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	633,600	747,537	118.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>633,600</b>	<b>747,537</b>	<b>118.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	4000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	4547 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	113.68	Some PNFPs ran out of HIV testing kits sometimes
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Kiziranfumbi Sub county:- Munteme HC II 4 outreaches conducted per month Vaccines provided every month from the district)	6302 (6 PNFPs in the district and municipal of Bujumbura HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	126.04	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	2331 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	116.55	

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	60000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	61621 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	102.70	
Non Standard Outputs:	1000 clients tested for HIV	2148 clients tested for HIV		

2000 Mothers undergone PMTCT	5608 Mothers undergone PMTCT
Testing Kits provided to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs	Testing Kits provided to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs
Community mobilised through radio programmes, churches and any gathering	Community mobilised through radio programmes, churches and any gathering

*Expenditure*

263318 Conditional transfers for NGO Hospitals	32,973	32,973	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,973	Non Wage Rec't:	32,973	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,973</b>	<b>Total</b>	<b>32,973</b>	<b>Total</b>	<b>100.0%</b>

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

%age of approved posts filled with qualified health workers	75 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts  Submission of vacant posts to the CAOs office)	66 (44 government health facilities with qualified staff in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyechoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	88.00	Inadequate and irregular means of transport to provide sufficient support supervision, and effective immunization outreaches; and inadequate staff levels with some cadres of staff.
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	6 (In all Government Health Centres)	369 (44 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbarara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	6150.00	
No. of trained health related training sessions held.	12 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery  Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	13 (Malaria Management ToT for 4 staff at Hoima Resort Hotel, M&E training at Kolping Hotel, Management of NTDs at Glory Summit Hotel; and Donor Financial Management at Kabalega Resort Hotel, Masindi)	108.33	
Number of outpatients that visited the Govt. health facilities.	288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time  Treatment guidelines provides to all health facilities  vaccines delivered in time to all facilities carrying out immunizations  Technical support supervision carried out at least once a month to ensure improved quality of service delivery  Buildings, equipments and other structures well maintained in the health facilities)	435962 (44 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbarara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	151.38	

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	12000 (All health centre IIIs Delivery of drugs and other supplies delivered in time  Treatment guidelines provides to all health facilities  vaccines delivered in time to all facilities carrying out immunizations  Technical support supervision carried out at least once a month to ensure improved quality of service delivery  Buildings, equipments and other structures well maintained in the health facilities)	16266 (23 government health centre III facilities with inpatients: in all Government aided health facilities: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabaale, Dwoli, Mparangasi, Buraru, Butema, Buseruka, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Kasonga, Mukabara, Kikuube, Muhuiju, Kigoroby, and Kapaapi)	135.55	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (all sub counties)	85 (Functional VHTs in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali,)	425.00	
No. of children immunized with Pentavalent vaccine	28500 (All 43 government facilities in the district Community mobilization through radio programmes  Timely payment of allowances  Community mobilization using VHTs per village  Revitalization of outreaches  Timely submission of vaccines and other supplies  Carry out static immunization 37 health facilities in the district  Conduct 4 outreaches per health facility per month)	26701 (44 government health facilities offering immunization to children with pentavalent vaccine in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbarara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	93.69	

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of inpatients that visited the Govt. health facilities.	20000 (All 20 government facilities with inpatient services 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)	23386 (23 government health centre III facilities with inpatients: in all Government aided health facilities: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabaale, Dwoli, Mparangasi, Buraru, Butema, Buseruka, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Kasonga, Mukabara, Kikuube, Muhuiju, Kigoroby, and Kapaapi)	116.93	
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Non Standard Outputs:	Training Need assessment carried out to identify the skills required for improved service delivery  Funding from the different partners lobbied in the district e.g. malaria consortium, IDI, World Vision  Community mobilized  Vaccines provided  Support supervision carried out	23 government health centre III facilities with inpatients: in all Government aided health facilities: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabaale, Dwoli, Mparangasi, Bur
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*Expenditure*

263104 Transfers to other govt. units	<b>154,741</b>	154,741	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>154,741</b>	154,741	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>154,741</b>	<b>154,741</b>	<b>100.0%</b>

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

0	There was delay in the award of the contract, which translated into late commencement of the project, however, it has now
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	first phase Construction of a drug store	Phase 1 construction of medical stores at the district headquarters, Kasingo		been started and will be rolled over to FY 2014/15
	Electrification of Kbowoya HC II, Mparangasi HC II, Kisabagwa HC II, Kitoole HC II, Buseruka HC III, Mbarara HC II, Kigorobya HC IV	Electrification of Kabwoya HC II, Mparangasi HC II, Kisabagwa HC II, Kitoole HC II, Buseruka HC III, Mbarara HC II, Kigorobya HC IV		
	Installation of solar in the following Units: Kibiiri HC II, Kapapi HC II, Kseeta HC III, Kabaale HC III, Bugambe HC III, Kicompyo HC II, Nsozi HC III	Installation of solar in the following		

*Expenditure*

231001 Non Residential buildings (Depreciation)	143,456	165,404	115.3%
281501 Environment Impact Assessment for Capital Works	500	200	40.0%
281503 Engineering and Design Studies & Plans for capital works	2,400	2,900	120.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	153,556	168,504	109.7%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>153,556</b>	<b>168,504</b>	<b>109.7%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (Construction of maternity ward at Wambabya HC II in Kidoma Parish in Kiziranfumbi subcounty)	1 (Construction of maternity ward at Wambabya HC II in Kidoma Parish in Kiziranfumbi subcounty)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	76,056	54,512	71.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,056	54,512	68.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>80,056</b>	<b>54,512</b>	<b>68.1%</b>

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanka (55) Buhimba (173))	1244 (Teachers paid salaries in the following sub counties: Buseruka (93) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (97) Buhanka (55) Buhimba (173))	99.12	Numerous abscondments and exits of primary school teachers in search for greener pastures.
No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanka (55) Buhimba (169))	1244 (Teachers paid salaries in the following sub counties: Buseruka (93) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (97) Buhanka (55) Buhimba (173))	99.12	
Non Standard Outputs:	Not applicable	Not applicable		

**Expenditure**

211101 General Staff Salaries	<b>7,470,883</b>	7,124,245	95.4%
Wage Rec't:	<b>7,470,883</b>	Wage Rec't: 7,124,245	Wage Rec't: 95.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,470,883</b>	<b>Total 7,124,245</b>	<b>Total 95.4%</b>

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

No. of pupils sitting PLE	5500 (Bugambe (400))	5584 (Pupils sitting PLE for the	101.53	Some schools'
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	Year 2014 in the following LLGs Bugambe Buhanika Buhimba Buseruka Kabwoya Kigoroby TC Kigoroby S/C Kitoba Kiziranfumbi Kyabigambire Kyangwali)		learning environment is not conducive for pupils sitting PLE, some PLE centres are far from the schools
No. of Students passing in grade one	220 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))	166 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba Kiziranfumbi Kyabigambire Kyangwali Kigoroby S/C Kigoroby TC Kabwoya)	75.45	
No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	7351 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	105.01	
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe ( 4847 ) Buhanika ( 2096) Buhimba ( 7708 ) Buseruka ( 5972) Kabwoya (7125) Kigoroby S/c (13237 ) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	63620 (Pupils enrolled in UPE as follows: Bugambe ( 4847 ) Buhanika ( 2096) Buhimba ( 7708 ) Buseruka ( 5972) Kabwoya (7125) Kigoroby S/c (13237 ) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	100.12	
Non Standard Outputs:	N/A	Not applicable		

**Expenditure**

263311 Conditional transfers for Primary Education	702,975	654,960	93.2%
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>702,975</b>	Non Wage Rec't:	654,960	Non Wage Rec't:	93.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>702,975</b>	<b>Total</b>	<b>654,960</b>	<b>Total</b>	<b>93.2%</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Installation and renovation of EARS center ensured	Not applicable, deferred to FY 2015/16	0	Delayed procurement process, still at bidding level
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**Expenditure**

281502 Feasibility Studies for Capital Works	<b>200</b>	1,200	600.0%
281503 Engineering and Design Studies & Plans for capital works	<b>300</b>	1,100	366.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>12,699</b>	Domestic Dev't:	2,300	Domestic Dev't:	18.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,699</b>	<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>18.1%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Procurement of 4 Executive-Officers (Rotating chairs) in the DEOs office	4 Executive-Officers chairs in the DEOs office procured	0	No major challenges were faced
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**Expenditure**

231006 Furniture and fittings (Depreciation)	<b>2,000</b>	1,520	76.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>2,000</b>	Domestic Dev't:	1,520	Domestic Dev't:	76.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,520</b>	<b>Total</b>	<b>76.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	08 (Construction of a two classroom block at Kirimbi Primary school in Musaijamukuru East Buhimba S/C Kamwokya Primary school in Kyangwali parish, Kyangwali S/C Katanga P/S in Katanga P/S in Bugambe S/C Kibaale parents in Kyangwali	6 (Kibaale parents in Kyangwali Sub county and Kirimbi Primary School in Buhimba Sub County Kamwokya Primary school in Kyangwali parish, Kyangwali S/C at foundation level)	75.00	Due to outstanding obligations arising of the failure of the CG to release development funds for Q4 Fy 2012/13 some classrooms were deferred to FY 2015/16
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	Sub county) 0 (N/A)	0 (Not applicable)	0	
Non Standard Outputs:	N/A	Not applicable		

*Expenditure*

231001 Non Residential buildings (Depreciation)	200,600	283,577	141.4%
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100.0%
281502 Feasibility Studies for Capital Works	1,200	1,200	100.0%
281503 Engineering and Design Studies & Plans for capital works	600	600	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	1,600	2,400	150.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	205,000	288,777	Domestic Dev't: 140.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>205,000</b>	<b>288,777</b>	<b>Total 140.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (Not applicable)	0	Due to outstanding obligations arising of the failure of the CG to release development funds for Q4 Fy 2012/13 some latrines' construction was deferred to FY 2015/16
No. of latrine stances constructed	35 (Construction of a five stance lined latrine at, Dwoli P/S in Kiragura parish, Kitoba S/c Kisambo P/S in Bulimya parish, Kiziranfumbi S/C Kitemba COU P/S in Bwikya parish, Kigorobya S/C Kaseeta P/S in Kabaale parish Kabwoya S/C, Butema COU P/S in Butema parish, Buhanika S/C Kikonda P/S in Bubogo parish, Kabwoya S/C Muhwiju P/S in Bugambe parish, Bugambe S/C)	25 (Payment of retention to Mbegu PS, Nkondo PS and Kaburramuro  Construction of a five stance lined latrine at Kamwokya P/S in Kyangwali S/C and Kikonda PS in Kabwoya S/C)	71.43	
Non Standard Outputs:	N/A	Not applicable		

*Expenditure*

231001 Non Residential buildings (Depreciation)	102,550	67,818	66.1%
281502 Feasibility Studies for Capital Works	1,050	1,050	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	1,400	400	28.6%

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>105,000</b>	<i>Domestic Dev't:</i>	69,268	<i>Domestic Dev't:</i>	66.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>105,000</b>	<b>Total</b>	<b>69,268</b>	<b>Total</b>	<b>66.0%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	05 (Supply of furniture at Nyairongo P/S in Kaseeta parish, Kabwoya S/C Wairagaza P/S in Butoole parish, Kyangwali S/C Kirimbi P/S in Musaijamukuru East parish, Buhimba S/C Katanga P/S in Katanga P/S in Bugambe S/C Kamwokya P/S in Kyangwali parish, Kyangwali S/C, Kibaale Parents Primary school in Kyangwali Subcounty)	5 (Supply of furniture at Kibaale Parents P/S in Butoole parish, Kyangwali S/C)	100.00	Due to outstanding obligations arising of the failure of the CG to release development funds for Q4 Fy 2012/13 provision of desks to some schools was deferred to FY 2015/16
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Non Standard Outputs:

Not applicable

*Expenditure*

231006 Furniture and fittings (Depreciation)	24,620	3,483	14.1%		
281503 Engineering and Design Studies & Plans for capital works	400	176	44.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	25,920	Domestic Dev't:	3,659	Domestic Dev't:	14.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,920	Total	3,659	Total	14.1%

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

No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as most times Htrs do not submit information to DEOs office)	1035 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	25.12	Data provided is estimate as most times Htrs do not submit information to DEOs office
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	889 (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)	23.19	
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))	153 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	42.38	
Non Standard Outputs:	N/A	Not applicable		

**Expenditure**

211101 General Staff Salaries	<b>1,138,681</b>	1,112,462	97.7%	
Wage Rec't:	<b>1,138,681</b>	1,112,462	Wage Rec't:	97.7%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,138,681</b>	<b>Total 1,112,462</b>	<b>Total</b>	<b>97.7%</b>

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

No. of students enrolled in USE	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	6276 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Integrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Michael Buraru)	131.66	Understaffing in Secondary schools is big hindrance to better performance
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A Not applicable

*Expenditure*

263319 Conditional transfers for Secondary Schools	1,015,378	1,015,378	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,015,378	1,015,378	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,015,378</b>	<b>Total 1,015,378</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (Not applicable)	0	Funds transferred through STP to
No. of classrooms constructed in USE	2 (Construction of a classroom block at Buhanka seed secondary school)	2 (Funds transferred through STP to Buhanka Seed Secondary School)	100.00	Buhanka Seed Secondary School
Non Standard Outputs:	Not applicable	Not applicable		

*Expenditure*

231001 Non Residential buildings (Depreciation)	95,000	97,983	103.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	97,983	97,983	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>97,983</b>	<b>Total 97,983</b>	<b>Total</b>	<b>100.0%</b>

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

No. of students in tertiary education	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	231 (Bulera PTC, Hoima Municipal Council)	111.59	Money is transferred by STP to Bulera PTC which is in Hoima Municipal Council
No. Of tertiary education Instructors paid salaries	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	23 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	2300.00	

Non Standard Outputs: Not applicable

*Expenditure*

223901 Rent – (Produced Assets) to other govt. units	529,651	529,651	100.0%	
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>529,651</b>	Non Wage Rec't:	529,651	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>529,651</b>	<b>Total</b>	<b>529,651</b>	<b>Total</b>	<b>100.0%</b>

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

Non Standard Outputs:	-Conducting 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 schools enhances Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured. Buying of 4 filing cabinates Buying of 4 Executive chairs in the DEOs office 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	153 Schools supervised 8 Projects in schools supervised 4 Monitoring and follow ups in schools conducted 13 PTA, SMC and BOG meetings attended	0	Lack of a departmental vehicle is constrained the performance of the department greatly
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**Expenditure**

221001 Advertising and Public Relations	<b>2,000</b>	700	35.0%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,218	60.9%
221011 Printing, Stationery, Photocopying and Binding	<b>4,685</b>	1,484	31.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	1,717	N/A
227001 Travel inland	<b>30,000</b>	50,927	169.8%
228002 Maintenance - Vehicles	<b>0</b>	402	N/A
282101 Donations	<b>10,000</b>	5,000	50.0%

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>63,969</b>	<i>Non Wage Rec't:</i>	61,448	<i>Non Wage Rec't:</i>	96.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>63,969</b>	<b>Total</b>	<b>61,448</b>	<b>Total</b>	<b>96.1%</b>

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

No. of secondary schools inspected in quarter	10 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C  Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	29 (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)	290.00	No major challenges were faced
No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)	5 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)	250.00	
No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	7 (Reports Prepared and Submitted to the Sectoral Committee and Council)	175.00	
No. of primary schools inspected in quarter	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	458 (Kabwoya Kigorobya TC Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali)	305.33	

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	ECD cordination and Mgt Conducting MDD in schools Inspection of schools carried out PLE Examinations conducted Distarict Langand termly exams conducted District language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Creation of Model schools in the District Promotion of Girl Child Education Enhanced Scouting and guiding	ECD cordination and Mgt Inspection of schools carried out Distarict Langand termly exams conducted Promotion of Girl Child Education Enhanced HIV/Aids and PIASYprogrammes Coordinated
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*Expenditure*

221001 Advertising and Public Relations	1,000	1,150	115.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,374	68.7%
227001 Travel inland	40,227	73,793	183.4%
227004 Fuel, Lubricants and Oils	15,324	4,000	26.1%
228003 Maintenance – Machinery, Equipment & Furniture	10,000	3,000	30.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 68,551		83,317	Non Wage Rec't: 121.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 68,551</b>		<b>Total 83,317</b>	<b>Total 121.5%</b>

**Output: Sports Development services**

Non Standard Outputs:	Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community Sports Organised	Sports activities within and Out side the district supervised e.g. District Football league and Volleyball sports	0	No major challenges were faced
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*Expenditure*

227001 Travel inland	13,000	13,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 15,000		13,000	Non Wage Rec't: 86.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 15,000</b>		<b>Total 13,000</b>	<b>Total 86.7%</b>

**Function: Special Needs Education**

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	137 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	105.38	Unreliable means of transport and the high cost of placement and referrals
No. of SNE facilities operational	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)	6 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)	100.00	
Non Standard Outputs:	Identification, Assessment Placement and referrals enhanced	Identification, Assessment Placement and referrals carried out		
<b>Expenditure</b>				
221002 Workshops and Seminars	<b>10,000</b>	7,184	71.8%	
221014 Bank Charges and other Bank related costs	<b>0</b>	542	N/A	
227001 Travel inland	<b>32,241</b>	87,779	272.3%	
227003 Carriage, Haulage, Freight and transport hire	<b>0</b>	1,950	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	<b>42,241</b>	97,455	Donor Dev't:	230.7%
<b>Total</b>	<b>42,241</b>	<b>97,455</b>	<b>Total</b>	<b>230.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	Nil.
Non Standard Outputs:	<p>1 Annual workplans made and submitted to URF HQtrs in Kampala</p> <p>4 Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala</p> <p>4 quarterly workplans made and submitted to URF HQtrs in Kampala</p> <p>Salaries of 12 staff members paid at the district</p> <p>5 No Works projects supervised and certified accordingly districtwide</p> <p>10 Building plans approved at the district</p> <p>5 No. Bills of quantities prepared at the district</p>	<p>4 No. Cumulative progress reports made and submitted.</p> <p>7 No projects supervised and certified</p> <p>10 building plans approved.</p>		

*Expenditure*

221002 Workshops and Seminars	1,500	1,425	95.0%
221003 Staff Training	4,500	150	3.3%
221008 Computer supplies and Information Technology (IT)	2,000	505	25.3%
221011 Printing, Stationery, Photocopying and Binding	6,135	5,743	93.6%
221012 Small Office Equipment	1,000	292	29.2%
221014 Bank Charges and other Bank related costs	0	980	N/A
222001 Telecommunications	1,000	25	2.5%
227001 Travel inland	26,800	27,220	101.6%
228002 Maintenance - Vehicles	0	205	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,000	36,545	81.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,000</b>	<b>36,545</b>	<b>81.2%</b>

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

0 Late release of supervision funds.

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5No Infrastructure management committees trained 4No the staff trained	5 No IMC trained, 4 No staff trained, CAIIP projects monitored and supervised.
	CAIIP Projects monitored and supervised	
	Cross cutting issues mainstreamed into CAIIP Projects	

*Expenditure*

221002 Workshops and Seminars	25,000	6,998	28.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,292	65.8%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	400	492	123.1%
227001 Travel inland	35,100	15,024	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,500	25,807	39.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,500</b>	<b>25,807</b>	<b>39.4%</b>

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

No of bottle necks removed from CARs	10 (Transfer to 10 sub counties of Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobyia, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	10 (Transfer to 10 sub counties of Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobyia, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	100.00	Nil
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Non Standard Outputs: Nil

*Expenditure*

263104 Transfers to other govt. units	117,260	117,260	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	117,260	117,260	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>117,260</b>	<b>117,260</b>	<b>100.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigorobyia Town CouncilBalyesiima Baranaba Binagwa Bisuha)	29 (29km of unpaved roads routinely maintained IBalyesiima Baranaba Binagwa Bisuha)	100.00	N/A
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Botanic	Botanic		
	Byakuha	Byakuha		
	Civic	Civic		
	Council	Council		
	Halimah	Halimah		
	Hospital	Hospital		
	Hussein Norman	Hussein Norman		
	Juruga	Juruga		
	Kababwa	Kababwa		
	Kaguta Street	Kaguta Street		
	Kajura	Kajura		
	Kana	Kana		
	Karungi	Karungi		
	Kibiro	Kibiro		
	Kigorobya I	Kigorobya I		
	Kikonkona	Kikonkona		
	Kitara	Kitara		
	Kusiimakwe	Kusiimakwe		
	Kwolekya	Kwolekya		
	Kyabisagazi	Kyabisagazi		
	Main Street	Main Street		
	Market Close	Market Close		
	Market road	Market road		
	Mission Avenue	Mission Avenue		
	Mosque	Mosque		
	Nathan K	Nathan K		
	Nyabago	Nyabago		
	Park Street	Park Street		
	Rev. Tibenda	Rev. Tibenda		
	Rukyalekere	Rukyalekere		
	Rwaswiri	Rwaswiri		
	Sabiiti Yosia	Sabiiti Yosia		
	School	School		
	Tinka P Street	Tinka P Street		
	Valley	Valley		
	Zakayo)	Zakayo)		
Length in Km of Urban unpaved roads periodically maintained	0 (Not Applicable)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	<b>74,548</b>	74,548	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>74,548</b>	74,548	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>74,548</b>	<b>Total 74,548</b>	<b>Total</b>	<b>100.0%</b>
<b>Output: District Roads Maintenance (URF)</b>				
Length in Km of District roads periodically maintained	47 (Kitoba - Kyabasengya - Kaboijana (15km); Kakindo - Nyamirima (9.8km); Kitonya - Wagesa (9.5km); Kikuube - Kitindura (12km);)	12 (Kikube - Kitindura Rd in Bulinywa Parish - Kiziranfumbi S/C.)	25.53	No major challenges faced during the period

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA- BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAAL KIGOROBIA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE- WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA- KIBAIWE KIGOROBIA- WAAKI KIGOROBIA-ICUKIRA- KITOBA KITOBA-KYABASENGYA- KABOIJAMA BUHAMBA-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMBA KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOOG KIGAAYA-KITIRIDURA- MISAIYAMUKURU KABANYANSI- MUSAIJAMUKUM BUJALYA-RWEMPAPAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI- KIRIMBI-KALIBATANA- RWEMPAPAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI- KIXHAKAMYA-RUHUNGA KABWOYA-KITAGANYA- MAYA MUHWIJU-KIRYAMBA- KYAKABAAL KIGAAYA-KIHABWEMI- KIROGOZI	615 (All district roads in 10 subcounties routinely maintained for one month.)	100.00	
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of bridges maintained 0 () 0 (Activity not planned for in this F/year.) 0

Non Standard Outputs: -Mechanized routine maintenance of Kabanyansi - Musajjamukuru road (8 km) spot improvement of Ruguse - Bujugu rd, Kapapi - Runga , Muteme - Kajoga - Bubogo rd Not applicable

**Expenditure**

263312 Conditional transfers for Road Maintenance	648,626	648,626	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	648,626	648,626	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>648,626</b>	<b>648,626</b>	<b>Total 100.0%</b>

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

Length in Km. of rural roads rehabilitated	3 (Rehabilitation of Kiburwa - Rutoma road in Kiryangobe parish, Kitoba sub county)	3 (Rehabilitation of Kiburwa - Rutoma road in Kiryangobe parish, Kitoba sub county)	100.00	Nil
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	75 (75 km to be rehabilitated and maintained under CAIP as follows: Kiranga - Kyabanati - Miramura 14km ( Kyabigambire S/C) Katikara - Ngurwe - Kagoma - Kitoro - Bwizibwera - Kavule rd, Mburara, Nyabunende, Koloro- Kanyegaramire- Kalugumba Rd ( Kyangwali S.C.) Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya ( Buhanka s.c.) Kabirikwa - Kibiro - Songagangi , Siba Kabuye - kapapi, Runga- Kiryatete (Kigoroby S.C.) Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba- Kikuuba Kiswaza , Kisambo- kyaisamba- Kitagasa, Munteme - Kicompyo - Kaigo - Rwengabi - Kidoma ( Kiziranfumbi S.C.))	3 (3km of District roads rehabilitated under LGMSD. Kyabasengya - Bukwara road in Kitoba sub county)	4.00	
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Non Standard Outputs: Nil

*Expenditure*

231003 Roads and bridges (Depreciation)	40,425	39,656	98.1%
281501 Environment Impact Assessment for Capital Works	400	500	125.0%
281503 Engineering and Design Studies & Plans for capital works	600	600	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	1,186	1,186	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,610	Domestic Dev't:	41,942	Domestic Dev't:	98.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,610</b>	<b>Total</b>	<b>41,942</b>	<b>Total</b>	<b>98.4%</b>

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

Non Standard Outputs:	District offices repaired	2no Door locks, 10 electrical bulbs replaced at Kasingo.	0	Nil
<i>Expenditure</i>				
228001 Maintenance - Civil	2,000	1,050	52.5%	

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,050	Non Wage Rec't:	52.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,050</b>	<b>Total</b>	<b>52.5%</b>

**Output: Vehicle Maintenance**

0 Nil

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	4 vehicles serviced 4 motorcycles maintained 8 log books maintained
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*Expenditure*

228002 Maintenance - Vehicles	4,000	1,099	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,099	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,099</b>	<b>27.5%</b>

**Output: Plant Maintenance**

0 Nil

Non Standard Outputs:	District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired.	District equipments: grader, 3no tippers, tractors, pick up and traxavator repaired and maintained
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*Expenditure*

221002 Workshops and Seminars	1,970	1,900	96.4%
221003 Staff Training	2,000	1,737	86.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	280	9.3%
221012 Small Office Equipment	600	110	18.3%
223004 Guard and Security services	1,000	1,100	110.0%
227001 Travel inland	15,000	13,065	87.1%
228002 Maintenance - Vehicles	10,000	47,020	470.2%
228003 Maintenance – Machinery, Equipment & Furniture	73,000	41,080	56.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,970	106,292	98.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,970</b>	<b>106,292</b>	<b>98.4%</b>

**Output: Electrical Installations/Repairs**

0 Nil

Non Standard Outputs:	Electricity bills paid	Electricity bills paid
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*Expenditure*

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	6,000	2,929	48.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	2,929	Non Wage Rec't:	48.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>2,929</b>	<b>Total</b>	<b>48.8%</b>

**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)	1 (Water installation and compound works done)	100.00	Nil
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Non Standard Outputs: Nil

Expenditure

231001 Non Residential buildings (Depreciation)	80,000	16,321	20.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,000	16,321	Domestic Dev't:	20.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>80,000</b>	<b>16,321</b>	<b>Total</b>	<b>20.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenges faced

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries	Work plan, first second, third and fourth quarter reports prepared and submitted to line ministries
	-Motor vehicle and motor cycles repaired and maintained in good working condition	-Motor vehicle and motor cycles repaired and maintained in good working condition
	-Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll	-Salaries for district water staff for July, August, September, Oc

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,480</b>	6,383	98.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,356</b>	1,890	139.4%
221014 Bank Charges and other Bank related costs	<b>0</b>	261	N/A
227001 Travel inland	<b>1,320</b>	5,244	397.3%
227004 Fuel, Lubricants and Oils	<b>18,603</b>	25,992	139.7%
228002 Maintenance - Vehicles	<b>2,200</b>	7,365	334.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>29,959</b>	47,134	157.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,959</b>	<b>47,134</b>	<b>157.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	Our department vehicle broke down several times. This compromised our supervisory role
No. of supervision visits during and after construction	30 (-30 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	35 (supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	116.67	
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	3 (-3 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	3 (Three district water and sanitation co-ordination meetings held at hoima resort hotel)	100.00	
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)	Two extension staff meetings held at Hoima resort hotel and Nsamo hotel respectively		

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	900	950	105.6%
221010 Special Meals and Drinks	1,200	1,640	136.7%
227001 Travel inland	5,278	5,278	100.0%
227004 Fuel, Lubricants and Oils	2,525	1,247	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,147	9,115	89.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,147</b>	<b>9,115</b>	<b>89.8%</b>

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

No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	15 (A meeting was urgently called to streamline the operations of the pump mechanics because some of them were over charging the communities thus undermining the functionality of the water facilities)	0	Still some community members are reluctant to contribute financially towards the operation and maintenance of the water facilities
% of rural water point sources functional (Shallow Wells )	85 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	86 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	101.18	

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	95 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	97 (Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	102.11	
No. of water points rehabilitated	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	3,870	6,214	160.6%
227004 Fuel, Lubricants and Oils	3,420	3,005	87.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,650	9,219	120.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,650</b>	<b>9,219</b>	<b>120.5%</b>

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

No. Of Water User Committee members trained	266 (266 members trained for the following water sources:  -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village , Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanka sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanka sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village,	266 (266 members trained for the following water sources:  -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village , Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanka sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanka sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village,	100.00	No challenges faced
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kabigambire sub-county -Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county -Kikooowa shallow well, Bururu parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county -Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county -Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county- Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county -Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county -Kasenya P/S borehole Nyakabingo parish, Kasenya village, Buseruka sub-county -Bisenya borehole, Nyakabingo parish, Bisenya/Kyakabooga village, Buseruka sub-county -hanga P/S borehole, Bwikya parish, Hanga village,	Kabigambire sub-county -Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county -Kikooowa shallow well, Bururu parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county -Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county -Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county- Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county -Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county -Kasenya P/S borehole Nyakabingo parish, Kasenya village, Buseruka sub-county -Bisenya borehole, Nyakabingo parish, Bisenya/Kyakabooga village, Buseruka sub-county -hanga P/S borehole, Bwikya parish, Hanga village, --Wanainchi borehole, Katanga
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kigoroby sub-county	parish, Bugambe sub-county
--Wanainchi borehole, Katanga parish, Bugambe sub-county	-Nyinabarongo borehole
-Nyinabarongo borehole	Kinogozi parish, Kisenyi
Kinogozi parish, Kisenyi	village, Buhimba sub-county
village, Buhimba sub-county	-Kisenyi P/S borehole ,
-Kisenyi P/S borehole ,	Kinogozi parish, Kisenyi
Kinogozi parish, Kisenyi	village, Buhimba sub-county
village, Buhimba sub-county	-Mhwiju P/S borehole in
-Kigede P/S borehole,	Nyarugabu parish Bgambe sub-county
Kyabatalya parish, Buhimba	-Bigando trading center
Central, Buhimba sub-county	borehole, Buraru parish,
-Bigando trading center	Biganda village, Kyabigambire
borehole, Buraru parish,	sub-county
Biganda village, Kyabigambire	-Bugandaale trading center,
sub-county	Kisabagwa parish, Bugandale
-Bugandaale trading center,	village, Kyabigambire sub-
Kisabagwa parish, Bugandale	county
village, Kyabigambire sub-	-Butimba market borehole,
county	Kidoma parish, Butimba
-Butimba market borehole,	village, Kiziranfumbi sub-county
Kidoma parish, Butimba	-Kalikanjero borehole, Bulimya
village, Kiziranfumbi sub-	parish, Kiziranfumbi village,
county	Kiziranfumbi sub-county
-Kalikanjero borehole, Bulimya	-Hanga.I borehole, Bwikya
parish, Kiziranfumbi village,	parish, Hanga.I village,
Kiziranfumbi sub-county	kigoroby sub-county
-Hanga.I borehole, Bwikya	-Siba market borehole, Kapaapi
parish, Hanga.I village,	parish, Siba/Kiryawanga
kigoroby sub-county	village, Kigoroby sub-county
-Siba market borehole, Kapaapi	-Kyabasengya borehole,
parish, Siba/Kiryawanga	Kiryangobe parish,
village, Kigoroby sub-county	Kyabasengya village, Kitoba
-Kyabasengya borehole,	sub-county
Kiryangobe parish,	-Kihweza borehole, Kiryangobe
Kyabasengya village, Kitoba	parish, Kitoba village, Kitoba
sub-county	sub-county
-Kihweza borehole, Kiryangobe	-Kiganja borehole in Kiganja
parish, Kitoba village, Kitoba	parish in Kiganja village in
sub-county)	Kigoroby sub-county)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Due to insufficient funds this activity has not been catered for)	0 (N/A)	0
No. of water and Sanitation promotional events undertaken	0 (To be catered for under the output of promotion of sanitation and hygiene)	0 (N/A)	0

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not catered for due to insufficient funds)	4 (Four radio talk shows paid for to educated people on good practises of hygiene and sanitation and proper maintenance of water facilities)	0	
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.

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

-Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county  
 -Kakisebo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county  
 -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county  
 -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county  
 -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county  
 -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county  
 --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanka sub-county  
 -Kaleo shallow well, Butema parish, Kihenda village, Buhanka sub-county  
 -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county  
 -Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county  
 -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county  
 -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county  
 -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county  
 -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county  
 -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county  
 -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county  
 -Kakafumu shallow well, Kyangwali parish,

38 (Water user committees for the following water sources formed (i.e for the new ones to be constructed and the old boreholes to be rehabilitated)

-Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county  
 -Kakisebo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county  
 -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county  
 -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county  
 -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county  
 -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county  
 --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanka sub-county  
 -Kaleo shallow well, Butema parish, Kihenda village, Buhanka sub-county  
 -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county  
 -Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county  
 -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county  
 -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county  
 -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county  
 -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county  
 -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county  
 -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county  
 -Kakafumu shallow well,

100.00

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Rwensambya village, Kabwoya sub-county	Kyangwali parish, Rwensambya village, Kabwoya sub-county
-Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county	-Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county
Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county	Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county
-Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county	-Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county
-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanka sub-county-	-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanka sub-county-
Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county	Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county
-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county	-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county
-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county	-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county
-Kasenye P/S borehole, Nyakabingo parish, Kasenye village, Buseruka sub-county	-Kasenye P/S borehole, Nyakabingo parish, Kasenye village, Buseruka sub-county
-Bisenye borehole, Nyakabingo parish, Bisenye/Kyakabooga village, Buseruka sub-county	-Bisenye borehole, Nyakabingo parish, Bisenye/Kyakabooga village, Buseruka sub-county
-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county	-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county
--Wanainchi borehole, Katanga parish, Bugambe sub-county	--Wanainchi borehole, Katanga parish, Bugambe sub-county
-Nyinabarongo borehole, Kinogozi parish, Kisenye village, Buhimba sub-county	-Nyinabarongo borehole, Kinogozi parish, Kisenye village, Buhimba sub-county
-Kisenye P/S borehole, Kinogozi parish, Kisenye village, Buhimba sub-county	-Kisenye P/S borehole, Kinogozi parish, Kisenye village, Buhimba sub-county
-Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county	-Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county
-Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county	-Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county
-Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county	-Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county
-Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county	-Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county
-Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county	-Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kiziranfumbi sub-county  
 -Hanga.I borehole, Bwikya parish, Hanga.I village, Kigorobya sub-county  
 -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobya sub-county  
 -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county  
 -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)

-Hanga.I borehole, Bwikya parish, Hanga.I village, Kigorobya sub-county  
 -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobya sub-county  
 -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county  
 -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)

Non Standard Outputs: N/A

N/A

*Expenditure*

221001 Advertising and Public Relations	2,520	2,000	79.4%
227001 Travel inland	3,770	6,790	180.1%
227004 Fuel, Lubricants and Oils	2,470	4,025	163.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,463	12,815	122.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,463</b>	<b>12,815</b>	<b>122.5%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

-Sanitation week held in Kiryangobe village in Kiryangobe parish in Kitoba sub-county

-Home improvement campaigns held in Kiryangobe Parish in Kitoba sub-county and in Butoole parish in Kyangwali sub-county

-Home improvement campaigns continued in Kiryangobe Parish in Kitoba sub-county and in Butoole parish in Kyangwali sub-county. Also sanitation week was held in Kiryangobe parish

0

Some household members were very slow in adopting to good sanitation and hygiene practises.

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	2,452	1,950	79.5%
221009 Welfare and Entertainment	2,952	285	9.7%
221010 Special Meals and Drinks	1,000	250	25.0%
227001 Travel inland	7,970	11,518	144.5%
227004 Fuel, Lubricants and Oils	7,627	7,997	104.9%

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

0 No challenge faced

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Retention paid for the projects implemented during the FY 2013/2014. They include

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

Retention for the following projects paid::

- Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county
- Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county
- Kyandagana borehole in Kyandagana

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

village in Kitoba sub-county  
 -Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county  
 -Luzira shallow well in Ruguse parish in Rwamutonga village Bugambe sub-county  
 -Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county  
 -Kihura shallow well in Kiyihura village, Butema parish in Buhanka sub-county  
 -Wagesa borehole in Kitoonya parish, Wagesa village in Buhanka sub-county  
 -Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county

-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county  
 -St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county  
 -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county  
 -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county  
 -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county  
 -Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county  
 -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county  
 -Kisiiha borehole in Mussaijamukulu West, Kisiiha village in Buhimba sub-county  
 -Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county  
 -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county  
 -Kigozi borehole in Bulimya parish, Kigozi village in Kiziranfumbi sub-county



**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Bugambe BCS/PS borehole in Bugambe parish in Bugambe sub-county

*Expenditure*

231007 Other Fixed Assets (Depreciation)	33,492	11,214	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,492	11,214	33.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,492</b>	<b>11,214</b>	<b>33.5%</b>

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

No. of public latrines in RGCs and public places	1 (One public toilet constructed at Sebigoro market in Kabwoya sub-county)	1 (Buhimba abbatoir toilet constructed)	100.00	No challenges faced
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Non Standard Outputs: N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	10,000	9,480	94.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	9,480	94.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>9,480</b>	<b>94.8%</b>

**Output: Spring protection**

No. of springs protected	8 (8 Springs constructed: -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county -Kakarubanga spring in Igwanjua parish, Nyakibumba/Kibali village in	8 (8 springs constructed -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Kakarubanga spring in Igwanjua parish, Nyakibumba/Kibali village in Kabwoya sub-county -Kakaliisa spring in Kimbugu village in Kimbugu parish in Kabwoya sub-county -Ka-Asiimwe spring in Nsozi village in Butoole parish in Kyangwali sub-county -Kimasasa spring in Kyamugasa village in Butoole parish, Kyangwali sub-county -Kamugamba spring in Kamugamba.B, in Butoole parish in Kyangwali sub-county -Kibande spring in Bulimya	100.00	No challenges faced
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kabwoya sub-county  
-Wango spring in Kimbugu parish, Karama village in Kabwoya sub-county)

parish, Rumogi village, Kiziranfumbi sub-county  
-Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county)

Non Standard Outputs: N/A

N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	30,142	29,226	97.0%
281501 Environment Impact Assessment for Capital Works	800	800	100.0%
281502 Feasibility Studies for Capital Works	799	1,267	158.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,741	31,293	98.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,741</b>	<b>31,293</b>	<b>98.6%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Tweleve (10) shallow wells constructed ; --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanika sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kikoohwa shallow well, Bururu parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Kakafumu shallow well, Kyangwali parish, Rwrensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county -Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county -Kyanyakabaale shallow well,	10 (Ten shallow wells constructed: -Kakiiza shallow well in Kinyamahwa village in Butoole parish in Kyangwali sub-county -Kakafumu shallow well in Kyarwensambya village in Kyangwaliparish in Kyangwali sub-county -Kyanyakabaale shallow well in Nyakabaale village in Bulyango parish in Kitoba sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kikoohwa shallow well, Bururu parish, Kasinina village, Kyabigambire sub-county --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanika sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county -Kyanyakabaale shallow well,	100.00	One of the challenges faced were the dry well encountered which forced us to change the sites.
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Bulyango parish, Nyakabaale village, Kitoba sub-county)	village, Kitoba sub-county)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	60,000	56,709	94.5%	
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100.0%	
281502 Feasibility Studies for Capital Works	1,000	1,583	158.3%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	0.0%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	95.6%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>95.6%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	8 (Eight boreholes drilled: -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county-Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county -Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county -Kasenyei P/S borehole Nyakabingo parish, Kasenyei village, Buseruka sub-county -Bisenyei borehole, Nyakabingo parish, Bisenyei/Kyakabooga village, Buseruka sub-county -hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county --Wanainchi borehole, Katanga parish, Bugambe sub-county)	8 (Eight boreholes drilled: -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county -Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county -Kasenyei P/S borehole Nyakabingo parish, Kasenyei village, Buseruka sub-county -Cungambe borehole borehole in Nyakabingo village, Nyakabingo parish in Buseruka sub-county -Kiganja borehole in Kiganja village, Kiganja parish in Kigorobya sub-county -Nyamulima borehole in Nyamulima village, Katanga parish in Bugambe sub-county -Kyabitaka borehole in Kyabitaka village in Bubogo parish in Kabwoya sub-county)	100.00	No challenges faced
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of deep boreholes rehabilitated	11 (Eleven boreholes rehabilitated: -Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county -Kisenyi P/S borehole , Kinogozi parish, Kisenyi village, Buhimba sub-county -Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county -Bigando trading center borehole,Buraru parish, Biganda village, Kyabigambire sub-county -Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county -Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county -Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobyas sub-county -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobyas sub-county -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)	11 (Eleven borehole srehabilitated  -Muhwiju P/S borehole, Muhwiju village ,Bugambe parish, Bugambe sub-county -Bigando trading center borehole,Buraru parish, Biganda village, Kyabigambire sub-county -Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county -Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county -Kisonde borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county  -Kakiiza borehole in Bugambe parish in Bugambe sub-county -Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county -Kisenyi P/S borehole , Kinogozi parish, Kisenyi village, Buhimba sub-county -Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobyas sub-county -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobyas sub-county)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	197,731	182,411	92.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	205,731	182,411	88.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>205,731</b>	<b>182,411</b>	<b>88.7%</b>	
<b>Output: Construction of piped water supply system</b>				
No. of piped water supply systems rehabilitated	0 (No rehabilitation is to be made)	1 (N/A)	0	No challenges faced

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(GFS, borehole pumped, surface water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (-One (1) kilometer extension made on Buhimba piped water system and fifty connections made  -Rehabilitation ofn kabanda water vsource for Bulyango gravity flownscheme)	2 (- 50 new connections made for Buhimba pumped piped water system -Kabanda water source for Bulyango gravity scheme rehabilitated.)	100.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	25,884	25,991	100.4%
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281503 Engineering and Design Studies & Plans for capital works	0	19,000	N/A
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Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	44,991	Domestic Dev't:	173.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,884</b>	<b>44,991</b>	<b>Total</b>	<b>173.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	inadequate funds allocated for activities
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	900	232	25.8%
221012 Small Office Equipment	200	150	75.0%
221014 Bank Charges and other Bank related costs	1,000	566	56.6%
227001 Travel inland	4,800	6,007	125.1%
228002 Maintenance - Vehicles	6,600	4,547	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	11,502	67.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,000</b>	<b>11,502</b>	<b>67.7%</b>

**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 ,buhimba)	50 (men and women sensitized and participating in tree planting days in kiziranfumbi ,buhimba, bugambe)	100.00	no funds allocated for activities and lack of transport to conduct field activities
Area (Ha) of trees established (planted and surviving)	2 (2Ha of trees established (planted and surviving) in kasingo)	1 (tree nursery established at kasingo)	50.00	

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US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	1 tree nursery established at the district headquarters	1 tree nursery established at the district headquarters
	Monitoring of planted trees and back stopping of 50 farmers conducted in kiziranfumbi, kabwoya, kyabigambire, buhimba and bugambe.	Monitoring of planted trees and back stopping of 50 farmers conducted in kiziranfumbi, kabwoya, kyabigambire, buhimba and bugambe.

*Expenditure*

224001 Medical and Agricultural supplies	3,000	2,000	66.7%
227001 Travel inland	5,000	2,837	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,837	60.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>4,837</b>	<b>60.5%</b>

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

No. of community members trained (Men and Women) in forestry management	50 ((30 men and 20) women sensitised on potential economic benefits of forest based enterprises)	50 (women sensitised on potential economic benefits of forest based enterprises)	100.00	no funds allocated for the quarter for this activity
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration in kiziranfumbi established)	1 ( Agro forestry demonstration in kiziranfumbi established)	100.00	
Non Standard Outputs:	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigoroby Degraded forests in Kitoba, Bugambe, Bujumbura Division restored	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigoroby Degraded forests in Kitoba, Bugambe, Bujumbura Division restored		

*Expenditure*

227001 Travel inland	1,321	100	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,321	100	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,321</b>	<b>100</b>	<b>4.3%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe ,	4 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe ,	100.00	inadequate funds allocated for the activity and lack of transport for field work
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)	Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	4,000	4,520	113.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	4,520	113.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>4,520</b>	<b>113.0%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (4 watershed Management Committees followed up in kyabigambire ,kitoba,kiziranfumbi ,kigorobyia and busiisi)	4 (watershed Management Committees followed up in kyabigambire ,kitoba,kiziranfumbi ,kigorobyia and busiisi)	100.00	lack of transport for field activities and little funds allocated
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 awareness on environment and natural resources created in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties	4 awareness on environment and natural resources created in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties		
	4 capacity building and technical back stopping conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties	4 capacity building and technical back stopping conducted		
	administration and management			
	1 district wetland inventory reviewed			
	Information Education and communication materials produced and disseminated			
	Meetings attended and presentation of papers			
	District and Lower local government wetland institutions like DEC, LEC and SubCounty Wetland Focal Persons strengthened			
	Office operated			
	CSOs, NGOs, CBOs and other stakeholders backstopped on best wetland management practices			
	Line ministry coordinated			

*Expenditure*

227001 Travel inland	<b>6,462</b>	4,100	63.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,462</b>	4,100	63.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,462</b>	<b>4,100</b>	<b>63.4%</b>

**Output: River Bank and Wetland Restoration**

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of Wetland Action Plans and regulations developed	1 (1 Wetland Action Plan and regulation developed at district)	1 (Conducted sub county wetland action plan Identified wetland users and conducted sensitisation in buseruka and bugambe conducted wetland inventory)	100.00	lack of transport for field activities and inadequate funds for the activity
Area (Ha) of Wetlands demarcated and restored	2 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigorobya, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigorobya TC	2 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigorobya, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigorobya TC	100.00	
Non Standard Outputs:	1ha of wetland demarcated in kyabigambire 1 Wetland Management Plan developed 1 wetland bye law formulated for Kyabigambire) policy, legal and enforcement in all sub counties in the district conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigorobya T.C,kigorobya and kiziranfumbi subcounties	1ha of wetland demarcated in kyabigambire 1 Wetland Management Plan developed 1 wetland bye law formulated for Kyabigambire) 2 monitoring and enforcement conducted in all sub counties in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigorobya T.C,kigorobya and kiziranfumbi subcounties		

*Expenditure*

227001 Travel inland	2,000	2,100	105.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,100	105.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,100</b>	<b>105.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigorobya Town Council and Buhimba)	1 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigorobya Town Council and Buhimba)	100.00	inadequate funds allocated for activities
Non Standard Outputs:	1 National Tree planting Days/Environment day celebrated at the district  1 Hoima DSOER reviewed	National Tree planting Days/Environment day celebrated at the district		

*Expenditure*

221002 Workshops and Seminars	1,000	100	10.0%
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,500	100	6.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	200	8.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,500</b>	<b>200</b>	<b>8.0%</b>	

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

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub counties)	4 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub counties)	100.00	in adequate funds allocated for the activity
Non Standard Outputs:	<p>1 IDEAP reviewed</p> <p>1 DSOER reviewed</p> <p>1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken</p> <p>4 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub</p>	<p>Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken</p> <p>4 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangw</p>		

**Expenditure**

227001 Travel inland	9,115	6,115	67.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,000	25.0%	
Domestic Dev't:	5,115	5,115	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,115</b>	<b>6,115</b>	<b>67.1%</b>	

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

No. of new land disputes settled within FY	1 (Land disputes settled)	1 (Land disputes settled)	100.00	No funds allocated to the department for the fourth quarter activities
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali,kyabigambire and Buhimba)	1 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali,kyabigambire and Buhimba)
	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	0 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi
	3 boundaries of Government land opened in Hoima Municipality and Buhanka	0 boundaries of Government land o
	100 private surveys coordinated in all subcounties of Hoima District	
	300 Land parcels registered	
	5 customary certificates issued	
	28 cadastral sheets constructed at district and 1000 blue prints prepared	
	100 deed plans verified district	
	1 list of updated compensation rates prepared	
	12 valuation reports prepared	
	2 contracted valuation coordinated and verified	
	12 Inspections and valuations of land and property carried out	

*Expenditure*

227001 Travel inland	27,200	4,440	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,000	4,440	15.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,000</b>	<b>4,440</b>	<b>15.3%</b>

**Output: Infrastructure Planning**

0 inadequate funds allocated for activities

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	Hoima DHQ Land planned at kasingo	Hoima DHQ Land planned at kasingo		
	10 Rural Growth Centre structure plans developed	1 Rural Growth Centre structure plans developed		
	10 Proposed Town Boards ( Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi, ) to be planned	10 Proposed Town Boards ( Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranf		
	20 Building plans approved Plots in town boards/trading centres demarcated			
	16 Trading Centres inspected in 10 Sub counties			
	20 building plans approved Physical planning equipment procured			
	Developers guided in preparing proper building plans			

*Expenditure*

227001 Travel inland	8,500	6,013	70.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,013	60.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>6,013</b>	<b>60.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Lack of a vehicle constrains coordination, support supervision and monitoring of CBS
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 departmental meetings held at district level	12 departmental meetings held at district level		staff, programmes and projects
	4 quarterly staff meetings held for all staff and partners at Kasingo	4 quarterly staff meetings held for all staff and partners at Kasingo		
	4 quarterly work plans and reports produced at district level	4 quarterly work plans and reports produced at district level		
	1 annual work plan & report made	1 annual work plan & budget for FY 2015/16 made		
	Office equipment and stationery procured			
	Joint quarterly support supervision and monitoring in all LLGs conducted			

*Expenditure*

221002 Workshops and Seminars	6,227	10,020	160.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	182	9.1%
221012 Small Office Equipment	400	160	40.0%
221014 Bank Charges and other Bank related costs	600	985	164.2%
227001 Travel inland	2,600	3,442	132.4%
227004 Fuel, Lubricants and Oils	4,000	700	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,022	15,489	85.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,022</b>	<b>15,489</b>	<b>85.9%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Children settled by the Probation Officer within and outside the district)	68 (Children settled by the Probation Officer within and outside the district)	340.00	Reliance on locally raised revenue, which is inadequate, intermittent and unreliable leads to most of the planned activities not being implemented.
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 family welfare cases resolved	124 family welfare cases resolved
	80 Child abuse cases settled by the probation officer	132 Child abuse cases settled by the probation office
	Day of an African child held	11 OVC sub county committees functional
	11 OVC sub county committees functional	4 DOVCC meetings and monitoring visits conducted
	4 DOVCC meetings and monitoring visits conducted	1 alternative care institution assessed
	OVC-MIS updated quarterly	
	2 alternative care institutions assessed	

*Expenditure*

221002 Workshops and Seminars	0	2,776	N/A
227001 Travel inland	4,000	3,841	96.0%
227004 Fuel, Lubricants and Oils	2,000	100	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,414	6,717	90.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,414</b>	<b>6,717</b>	<b>90.6%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	4 Community Rehabilitation training conducted in 4 sub counties	2 Community Rehabilitation training conducted in 2 sub counties	0	The department has only 2 functional motorcycles which are not enough for all the staff to effectively provide technical support for social rehabilitation
	15 PWDs provided with assistive devices	4 monitoring visits made to CBR projects		
	4 monitoring visits made to CBR projects			

*Expenditure*

221002 Workshops and Seminars	4,000	3,590	89.8%
221011 Printing, Stationery, Photocopying and Binding	419	200	47.7%
227001 Travel inland	2,000	3,841	192.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,319	7,631	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,319</b>	<b>7,631</b>	<b>46.8%</b>

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Output: Community Development Services (HLG)**

No. of Active Community Development Workers	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigoroby S/C)	17 (Active Community Development Workers as follows: 1 DCDO 1 SCDO I/C PCYA at Kasingo 1 Senior Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 CDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 2 ACDOs Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kitoba S/C 1SCDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigoroby S/C 1 CDO Kigoroby TC)	113.33	Inadequate means of transport both at the district headquarters and lower local governments is affecting provision of effective socio-economic mobilization and empowerment
Non Standard Outputs:	20 new CDD projects supported  2 CSO coordination meetings conducted  50 CBOs and CSOs formed and registered  1 CSO data base updated	29 new CDD projects supported  46 CBOs and CSOs formed and registered  4 CSO coordination meetings conducted  CSO data base updated		

**Expenditure**

221001 Advertising and Public Relations	0	1,100	N/A
221002 Workshops and Seminars	6,227	4,626	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,227	5,726	92.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,227</b>	<b>5,726</b>	<b>92.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	(1000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1227 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	0	Voluntarism fatigue and limited male participation in adult learning activities is slowing down the progress of FAL
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	52 FAL radio programs aired	67 FAL radio programs aired
	50 FAL classes established	76 FAL classes established
	1 FAL review meetings conducted	15 FAL review meetings conducted
	40 FAL Instructors trained	80 FAL Instructors trained

*Expenditure*

221002 Workshops and Seminars	4,000	4,310	107.8%
221011 Printing, Stationery, Photocopying and Binding	5,690	7,490	131.6%
227001 Travel inland	3,000	1,195	39.8%
227004 Fuel, Lubricants and Oils	2,000	600	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,996	13,595	68.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,996</b>	<b>13,595</b>	<b>68.0%</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Funds transferred to Hoima Public Library	Funds transferred to Hoima Public Library	0	Community libraries also need support so as to reach rural communities with public library services
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*Expenditure*

291001 Transfers to Government Institutions	9,790	9,792	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,790	9,792	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,790</b>	<b>9,792</b>	<b>100.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes	0	More Gender related literature and IEC materials are required.
	Staff trained in gender mainstreaming	Staff trained in gender mainstreaming		
		Sensitization meetings		
		4 radio programmes aired on gender advocacy and family welfare		

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services***Expenditure*

221002 Workshops and Seminars	5,000	880	17.6%	
227001 Travel inland	2,500	1,524	61.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,404	24.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>2,404</b>	<b>24.0%</b>	

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	(20 Juvenile offenders rehabilitated and resettled in all sub counties)	33 ( Juvenile offenders rehabilitated and resettled in all sub counties)	0	Limited funding for children and youth services by the district
Non Standard Outputs:	Youth Day celebrated	Not applicable		

*Expenditure*

221002 Workshops and Seminars	4,414	9,789	221.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,414	9,789	104.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,414</b>	<b>9,789</b>	<b>104.0%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	(Youth council meetings held)	26 (Youth council meetings held)	0	Youth Councils have expired leading to laxity in performance of their duties
Non Standard Outputs:	5 youth groups formed and trained in IGA management	25 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	54 youth group formed and submitted for funding under YLP		
		47 Youth Groups supported with funding under the Youth Livelihood Programme		

*Expenditure*

221002 Workshops and Seminars	6,000	5,430	90.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,243	5,430	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,243</b>	<b>5,430</b>	<b>75.0%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and	20 (20 Assistive aids supplied to disabled and elderly)	0 (No assisted aids supplied to disabled and elderly community)	.00	PWD council prefers support to PWD
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

elderly community	community)			groups with IGAs as opposed to assistive devices
Non Standard Outputs:	16 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali  4 quarter disability council meetings held  11 PWD LLG councils supported  The days for older persons and PWDs Commemorated  Support to the elderly day and meetings	15 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali  4 quarter disability council meetings held  11 PWD LLG councils supp		

*Expenditure*

221002 Workshops and Seminars	6,227	4,193	67.3%
224002 General Supply of Goods and Services	0	23,397	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,227	27,590	443.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,227</b>	<b>27,590</b>	<b>443.1%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in 4 selected sub counties as follows: Buhanka Kyabigambire Kitoba Buhimba	Community Sensitized on positive cultural values through MDD conducted in 2 selected sub counties as follows: Buhanka Kyabigambire  4 Community Sensitized on positive cultural values conducted on radio	0	Lack of active cultural groups in the district
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*Expenditure*

221002 Workshops and Seminars	2,000	690	34.5%
227001 Travel inland	1,000	1,358	135.8%

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,048	<i>Non Wage Rec't:</i>	51.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,048</b>	<b>Total</b>	<b>51.2%</b>

**Output: Work based inspections**

Non Standard Outputs:	20 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullov Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADDO	44 work based inspections carried out at workplaces: Bugambe Tea Estates Kisaaru tea Olam Ginnery Butema Brick works Hydromax /Dott services CNOOC CCCC Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hi	0	Lack of reliable means of transport to carry out regular work based insititutions
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*Expenditure*

227001 Travel inland	3,800	4,260	112.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,260	71.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	4,260	71.0%

**Output: Labour dispute settlement**

Non Standard Outputs:	60 labour complaints settled  12 Workmen's compensation cases handled  8 radio talk shows conducted to sensitize communities on labour issues	147 labour complaints settled  28 Workmen's compensation cases handled  26 radio talk shows conducted to sensitize communities on labour issues	0	Lack of sufficient office space to handle in privacy labour disputes
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*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	500	25.0%
227001 Travel inland	<b>1,000</b>	1,748	174.8%
227004 Fuel, Lubricants and Oils	<b>2,061</b>	500	24.3%

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,061</b>	<i>Non Wage Rec't:</i>	2,748	<i>Non Wage Rec't:</i>	54.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,061</b>	<b>Total</b>	<b>2,748</b>	<b>Total</b>	<b>54.3%</b>

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

No. of women councils supported	12 (12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	17 (Women council meetings held at the district and at sub county level at the following LLGs: Kyabigambire, Buhanika, Buhimba, Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kabwoya and Kyangwali)	141.67	Women Councils have overstayed in office leading to laxity in performance of their duties
	4 Quarterly Executive meetings conducted)			
Non Standard Outputs:	4 women groups formed and trained to empower women structures at LLG levels	4 Quarterly Executive meetings conducted		
	National women's day celebrated	9 women groups formed and trained to empower women structures at LLG levels		
	8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanika, Kigoroby, Buhimba, Buseruka	1 follow up visits made to women groups that benefited from the IGA grant at sub county level		
		National women's day celebrated on		

**Expenditure**

211103 Allowances	1,600	1,420	88.8%
221002 Workshops and Seminars	3,200	6,520	203.8%
227004 Fuel, Lubricants and Oils	483	480	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,283	8,420	115.6%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	10,283	8,420	81.9%

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

0	Inadequate provisions in the CDD grant for effective follow up
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobyia Kitoba Kiziranfumbi Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobyia Kitoba Kiziranfumbi Kyabigambire Kyangwali		and monitoring of CDD funded projects and groups, leading to some groups abusing the funds given to them.
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*Expenditure*

263201 LG Conditional grants	120,322	121,240	100.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,322	121,240	100.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>120,322</b>	<b>121,240</b>	<b>100.8%</b>

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Procured for the CBS office at Kasingo	Procured 2 sets of Executive Furniture (Tables and Chairs) for the CBS office at Kasingo	0	No challenges were faced
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*Expenditure*

231006 Furniture and fittings (Depreciation)	3,000	2,720	90.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	2,720	90.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,720</b>	<b>90.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Internal Assessment Report 2013 produced and disseminated	4 District Planning Unit Work plans and budgets prepared	0	Lack of means of transport curtails effective movement of the DPU to provide effective planning support to lower local governments
	11 Compliance assessments carried out at district and LLG level	4 District Planning Unit staff appraised		
	5 District Planning Unit Work plans and budgets prepared	95% of duties facilitated including travel in land, provision of stationery and IT software, and accessories like tonners for both computers and PDAs		
	3 District Planning Unit staff appraised			
	80% of duties facilitated			

*Expenditure*

221002 Workshops and Seminars	10,774	9,215	85.5%
221008 Computer supplies and Information Technology (IT)	1,760	1,723	97.9%
221010 Special Meals and Drinks	1,320	695	52.7%
221011 Printing, Stationery, Photocopying and Binding	7,418	3,717	50.1%
227001 Travel inland	11,390	10,041	88.2%
227004 Fuel, Lubricants and Oils	4,281	2,860	66.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,043	28,249	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,043</b>	<b>28,249</b>	<b>72.4%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	12 (District Headquarters, Kasingo, Hoima Municipal Council)	100.00	Lack of means of transport curtails effective movement of the DPU to provide effective planning support to lower local governments
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	100.00	
No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	2 (Minute of Council meetings with resolutions approving the annual investment plan FY 2015/16 and approval of projects)	100.00	
		Minute of Council meeting with resolutions approving the 5 Year District Development Plan for 2015/16 - 2019/20)		

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Background to the Budget for the FY 2014/15 produced and disseminated	Background to the Budget for the FY 2014/15 produced and disseminated
	Technical support on harmonized planning provided to 10 LLGs	Technical support on harmonized planning for 2015/19 - 2019/20 LG Plans provided to 10 LLGs
	Budget and Development strategies for FY 2014/15 formulated	Budget and Development strategies for FY 2015/16 formulation coordinated
	Hoima DLG Policy Statement documented and disseminated	Hoima DLG P
	Appraisal of work plans and budgets coordinated	

*Expenditure*

221002 Workshops and Seminars	11,500	6,354	55.3%
221011 Printing, Stationery, Photocopying and Binding	7,000	6,691	95.6%
227001 Travel inland	3,605	3,605	100.0%
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,705	18,150	97.0%
Domestic Dev't:	4,900	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,605</b>	<b>18,150</b>	<b>76.9%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data collected, analyzed, and stored (Database maintained and databank built)	Statistical reports produced (draft District Statistical Abstract for 2015 and other statistical reports produced)	0	No major challenges were faced during the implementation for the quarter
	Statistical reports produced (District Statistical Abstract and other statistical reports produced)	Education and Health statistics data collected, analyzed, and stored		

*Expenditure*

221002 Workshops and Seminars	5,127	3,544	69.1%
221011 Printing, Stationery, Photocopying and Binding	5,205	2,060	39.6%
227001 Travel inland	6,010	6,010	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,342	11,614	71.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,342</b>	<b>11,614</b>	<b>71.1%</b>



**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2013/14 District Population Profile	2014 Census coordinated at district and LLG level	0	No major challenges were faced
	District Population Action Plan developed	2014 Census report prepared at district level and submitted to UBOS		
	Population issues integrated in Development Plans of all Sub Counties	Draft District Population Action Plan developed		
	Population Data Collected at village level	Population issues integrated in the Draft District Development Plans for 2015/16		
	2014 Census coordinated			

*Expenditure*

211103 Allowances	322,090	492,654	153.0%
221001 Advertising and Public Relations	20,028	15,280	76.3%
221002 Workshops and Seminars	416,020	407,861	98.0%
221011 Printing, Stationery, Photocopying and Binding	1,060	798	75.3%
227001 Travel inland	120,590	34,336	28.5%
227004 Fuel, Lubricants and Oils	1,142	70	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	881,230	950,999	107.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>881,230</b>	<b>950,999</b>	<b>107.9%</b>

**Output: Project Formulation**

Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD programmes coordinated	0	No major challenges were faced during the quarter
	2 Project Proposals written and submitted to various funding partners	1 Albertine Region Sustainable Development Project Capacity Building Proposal written and submitted to the World Bank and Ministry of Lands various funding partners		

*Expenditure*

221002 Workshops and Seminars	6,000	1,463	24.4%
221011 Printing, Stationery, Photocopying and Binding	3,400	2,460	72.4%
227001 Travel inland	7,400	7,400	100.0%

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,800</b>	<i>Non Wage Rec't:</i>	11,323	<i>Non Wage Rec't:</i>	67.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,800</b>	<b>Total</b>	<b>11,323</b>	<b>Total</b>	<b>67.4%</b>

**Output: Development Planning**

Non Standard Outputs:	2015/2016 Annual Investment Plan formulated	2015/2016 Annual Investment Plan formulated	0	Delayed LG Planning Guidelines from the National Planning Authority
	DDP2 2015/2016 - 2019/2020 formulated	Draft DDP2 2015/2016 - 2019/2020 formulated		

*Expenditure*

221002 Workshops and Seminars	9,020	8,726	96.7%
221011 Printing, Stationery, Photocopying and Binding	6,528	4,593	70.4%
227001 Travel inland	5,490	5,490	100.0%
227004 Fuel, Lubricants and Oils	1,880	1,880	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 17,898		Non Wage Rec't: 15,168	Non Wage Rec't: 84.7%
Domestic Dev't: 5,020		Domestic Dev't: 5,520	Domestic Dev't: 110.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 22,918		Total 20,688	Total 90.3%

**Output: Management Information Systems**

Non Standard Outputs:	District Statistical Data Bank designed	Logics self assessment tool and EMIS updated	0	Unreliable internet and other soft ware
	Logics and MIS updated	District Statistical Data Bank designed		
	Functional Local Area Network maintained			

*Expenditure*

222003 Information and communications technology (ICT)	2,000	1,850	92.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,850	92.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,850	92.5%

**Output: Operational Planning**

			0	Changes in the planning and budgeting and planning cycle led to
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Local Government Budget Framework Paper 2015/16 Produced	Vote 509 Quarterly Progress Reports for 2014/15 Q2 compiled and submitted to MoFPED		very tight deadlines and need for extra funding which were not easily forthcoming
	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED	Draft Performance Contract Form B FY 2015/16 Prepared and submitted to MoFPED		
	Vote 509 Quarterly Progress Reports for 2014/15 compiled and submitted to MoFPED	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED		
	2014/15 District integrated annual work plan prepared			

*Expenditure*

221002 Workshops and Seminars	22,120	15,848	71.6%
221011 Printing, Stationery, Photocopying and Binding	4,060	2,185	53.8%
227001 Travel inland	1,575	1,220	77.5%
227004 Fuel, Lubricants and Oils	1,400	442	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,155	19,695	67.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,155</b>	<b>19,695</b>	<b>67.6%</b>

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

0	Lack of means of transport curtails effective movement of the DPU to provide effective monitoring and support to lower local governments
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**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 multi-sectoral monitoring visits organized	4 multi-sectoral monitoring visits organized		
	4 Budget Performance Reports generated	4 Budget Performance Report generated		
	4 Quarterly Physical Progress reports generated	4 Quarterly Physical Progress report generated		
	100% of Development programmes and projects monitored and evaluated	At least 70% of Development programmes and projects monitored and evaluated		
	100% of Projects/Programmes (NAADS, LGSMD, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated	60% of Projects/Programmes (LGSMD, C		
	Hoima District Local Government Outlays Analysis Report for the FY 2013/14 produced			
	2013/14 Annual Investment Plan Performance Report produced and disseminated			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,313	1,477	63.9%
227001 Travel inland	12,551	16,866	134.4%
227004 Fuel, Lubricants and Oils	5,160	4,554	88.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,414	11,972	89.3%
Domestic Dev't:	6,610	10,925	165.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,024</b>	<b>22,897</b>	<b>114.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to staff 1 budget, 4 work plans and 4 reports produced at District Headquarters  Book shelves procured for internal audit office	1 work plan, 4 Budget Performance Reports and 44 audit reports produced at District Headquarters for the District Chairperson and LLG Council Chairpersons in the sub counties and Kigorobya Town Council	0	Lack of reliable means of transport for auditing of LLGs and other cost centres e.g. UPE and USE schools; health centres and other projects and programmes
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	430	21.5%	
227001 Travel inland	3,000	2,791	93.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	3,221	64.4%	
Domestic Dev't:	2,541	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,541</b>	<b>3,221</b>	<b>42.7%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, and Bugambe audited 4 times)	100.00	Lack of reliable means of transport for auditing of LLGs and other cost centres e.g. UPE and USE schools; health centres and other projects and programmes
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (District Chairperson, CAO and LLGs Chairpersons)	15/04/2015 (District Chairperson, CAO and LLGs Chairpersons)	#Error	
Non Standard Outputs:	Special audits at the request of CAO and council	Not applicable		
<i>Expenditure</i>				
227001 Travel inland	26,280	24,115	91.8%	
227004 Fuel, Lubricants and Oils	20,071	19,360	96.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,931	41,187	84.2%	
Domestic Dev't:	3,000	2,287	76.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>51,931</b>	<b>43,474</b>	<b>83.7%</b>	

**Confirmation by Head of Department**

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

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

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

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

**Vote: 509** Hoima District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>13,084,568</b>	<i>Wage Rec't:</i> 12,441,025	<i>Wage Rec't:</i> 95.1%	
	<i>Non Wage Rec't:</i> <b>6,583,147</b>	<i>Non Wage Rec't:</i> 6,594,312	<i>Non Wage Rec't:</i> 100.2%	
	<i>Domestic Dev't:</i> <b>1,777,107</b>	<i>Domestic Dev't:</i> 1,630,961	<i>Domestic Dev't:</i> 91.8%	
	<i>Donor Dev't:</i> <b>242,241</b>	<i>Donor Dev't:</i> 427,431	<i>Donor Dev't:</i> 176.4%	
	<b>Total</b> <b>21,687,063</b>	<b>Total</b> <b>21,093,729</b>	<b>Total</b> <b>97.3%</b>	

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>216,550</b>	<b>235,698</b>
<b>Sector: Agriculture</b>				<b>11,350</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,350</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,350</b>	<b>0</b>
LCII: Butema				4,175	0
Item: 263329 NAADS					
<b>Buhanika S/C Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kitoonya				4,175	0
Item: 263329 NAADS					
<b>Buhanika S/C Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>3,000</b>	<b>0</b>
LCII: Butema				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Butema TC	Conditional transfers to Production and Marketing	Not Started	1,500	0
LCII: Kitoonya				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Kitoonya market	Not Specified	Not Started	1,500	0
<b>Sector: Works and Transport</b>				<b>74,250</b>	<b>61,124</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>74,250</b>	<b>61,124</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>3,805</b>
LCII: Not Specified				0	3,805
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenance funds to Buhanika Sub County</b>		Other Transfers from Central Government	N/A	0	3,805
<b>Output: District Roads Maintenance (URF)</b>				<b>74,250</b>	<b>57,319</b>
LCII: Butema				7,600	2,900
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maintenance by gangs on Butema -Kifumura Rd</b>		Other Transfers from Central Government	N/A	7,600	2,900
			(Manual Rmgangs)		
LCII: Kitoonya				66,650	54,419
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>216,550</b>	<b>235,698</b>
Manual routine maintenance of Kafo-kasambya- Wagesa 7.6km		Other Transfers from Central Government	N/A	7,600	4,200
			(Manual Rmgangs)		
Routine Maintenance Of Kitonya Kyohairwe - Wagesa 9km		Other Transfers from Central Government	N/A	1,000	1,000
			(done)		
Periodic mainten of Kitonya - Wagesa 9.5km		Other Transfers from Central Government	N/A	45,750	43,269
Manual Routine Maintenance of Kihohoro - Wagesa 12.3km		Other Transfers from Central Government	N/A	12,300	5,950
			(manual RM gangs)		
<b>Sector: Education</b>				<b>84,570</b>	<b>77,833</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,294</b>	<b>58,574</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,107</b>	<b>14,463</b>
LCII: Butema				14,107	14,463
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five stance lined Pit Latrine at Butema COU Primary school</b>	Butema	Conditional Grant to SFG	Completed	13,707	14,063
			(Commissioned)		
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study of Butema COU Primary school</b>	Butema	Conditional Grant to SFG	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Butema COU Primary school</b>	Butema	Conditional Grant to SFG	Works Underway	200	200
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>21,061</b>
LCII: Kitoonya				0	21,061
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kitoonya Primary School Staff house</b>	Kitoonya PS	Conditional Grant to SFG	Completed	0	21,061
			(Commissioned)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,187</b>	<b>23,050</b>



**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>216,550</b>	<b>235,698</b>
LCII: Butema				12,201	9,784
Item: 263311 Conditional transfers for Primary Education					
<b>Butema BCS Primary School</b>	Butema	Conditional Grant to Primary Education	N/A	3,363	2,683
<b>Butema COU Primary School</b>	Butema	Conditional Grant to Primary Education	N/A	4,772	3,796
<b>Katereiga Primary School</b>	Katereiga	Conditional Grant to Primary Education	N/A	4,067	3,305
LCII: Kitoonya				14,986	13,265
Item: 263311 Conditional transfers for Primary Education					
<b>Kyohairwe Primary School</b>	Kyohairwe	Conditional Grant to Primary Education	N/A	4,832	3,508
<b>Kitoonya Primary School</b>	Kitoonya	Conditional Grant to Primary Education	N/A	3,509	2,715
<b>Kaburamurro Primary School</b>	kaburamurro	Conditional Grant to Primary Education	N/A	3,663	3,487
<b>Kifumura Primary School</b>	Kifumura	Conditional Grant to Primary Education	N/A	2,981	3,556
<b>LG Function: Secondary Education</b>				<b>43,276</b>	<b>19,259</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,276</b>	<b>19,259</b>
LCII: Butema				43,276	19,259
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Cyprian Butema Secondary School</b>		Conditional Grant to Secondary Education	N/A	43,276	19,259
<b>Sector: Health</b>				<b>2,300</b>	<b>5,198</b>
<b>LG Function: Primary Healthcare</b>				<b>2,300</b>	<b>5,198</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300</b>	<b>5,198</b>
LCII: Butema				2,300	5,198
Item: 263104 Transfers to other govt. units					
<b>Butema HC III</b>	Butema Trading Centre	Conditional Grant to PHC - development	N/A	2,300	5,198
<b>Sector: Water and Environment</b>				<b>34,080</b>	<b>32,378</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,080</b>	<b>32,378</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,680</b>	<b>1,428</b>
LCII: Butema				294	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>216,550</b>	<b>235,698</b>
<b>Retention for Kihura shallow well</b>	LC: Kyihura	Conditional transfer for Rural Water	Not Started	294	0
LCII: Kitoonya Item: 231007 Other Fixed Assets (Depreciation)				2,386	1,428
<b>Retention for Kakalekezi</b>	LC: Kikonko	Conditional transfer for Rural Water	Completed	192	192
<b>Retention for Wagesa borehole</b>	LC: Wagesa	Conditional transfer for Rural Water	Completed	1,900	924
<b>Retention for Kigali shallow well</b>	LC: Kyohairwe	Conditional transfer for Rural Water	Completed	294	312
<b>Output: Shallow well construction</b>				<b>12,400</b>	<b>11,669</b>
LCII: Butema Item: 231007 Other Fixed Assets (Depreciation)				12,400	11,669
<b>Construction of Kaleo shallow well</b>	LC: Kihenda	Conditional transfer for Rural Water	Completed	6,000	5,592
<b>Construction of Rwenjuba shallow well</b>	LC: Katereiga II	Conditional transfer for Rural Water	Completed	6,000	5,561
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Rwenjuba shallow well</b>	LC: Katereiga II	Conditional transfer for Rural Water	Completed	100	100
<b>Kaleo shallow well</b>	LC: Kihenda	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kaleo shallow well</b>	LC: Kihenda	Conditional transfer for Rural Water	Completed	100	158
<b>Rwenjuba shallow well</b>	LC: Katereiga II	Conditional transfer for Rural Water	Completed	100	158
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>19,281</b>
LCII: Kitoonya Item: 231007 Other Fixed Assets (Depreciation)				19,000	19,281
<b>Drilling of Kyamuzizi borehole</b>	LC: Kidukuru	Conditional transfer for Rural Water	Completed	18,000	19,281
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyamuzizi borehole</b>	LC: Kidukuru	Conditional transfer for Rural Water	Not Started	1,000	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>59,166</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>59,166</b>

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>216,550</b>	<b>235,698</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>59,166</b>
LCII: Butema				5,000	59,166
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	59,166
LCII: Kitoonya				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>198,842</b>	<b>178,845</b>
<b>Sector: Agriculture</b>				<b>14,025</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>12,525</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>12,525</b>	<b>0</b>
LCII: Kabaale				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Nyakabingo				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Toonya				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>1,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Nyakabingo				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Buseruka TC	Not Specified	Not Started	1,500	0
<b>Sector: Works and Transport</b>				<b>2,457</b>	<b>14,482</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,457</b>	<b>14,482</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>11,824</b>
LCII: Not Specified				0	11,824
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenace funds to Buseruka Sub County</b>		Other Transfers from Central Government	N/A	0	11,824
<b>Output: District Roads Maintainence (URF)</b>				<b>2,457</b>	<b>2,658</b>
LCII: Nyakabingo				2,457	2,658
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maint. Of Bujawe- Kasenyi Rd 6.5km</b>		Other Transfers from Central Government	N/A	1,229	1,229

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>198,842</b>	<b>178,845</b>
<b>Routine Maint. Of Kasenyi - Nyakabingo Road 6.5km</b>		Other Transfers from Central Government	N/A	1,229	1,429
(done)					
<b>Sector: Education</b>				<b>93,365</b>	<b>68,821</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,994</b>	<b>42,479</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,994</b>	<b>42,479</b>
LCII: Kabaale				26,479	20,787
Item: 263311 Conditional transfers for Primary Education					
<b>Kyapaloni Primary School</b>	Kyapaloni	Conditional Grant to Primary Education	N/A	3,810	3,032
<b>Nyamasoga Primary School</b>	Nyamasoga	Conditional Grant to Primary Education	N/A	6,172	3,433
<b>Kigaaga Primary School</b>	Kigaaga	Conditional Grant to Primary Education	N/A	4,060	4,615
<b>Nyahaira Primary School</b>	Nyahaira	Conditional Grant to Primary Education	N/A	4,040	2,178
<b>Kabaale Public Primary School</b>	Kabaale	Conditional Grant to Primary Education	N/A	8,397	7,528
LCII: Nyakabingo				13,325	9,346
Item: 263311 Conditional transfers for Primary Education					
<b>Kasenyi Lyato Primary School</b>	Kasenyi Lyato	Conditional Grant to Primary Education	N/A	6,898	4,395
<b>Buseruka Primary School</b>	Buseruka	Conditional Grant to Primary Education	N/A	6,426	4,951
LCII: Toonya				13,190	12,346
Item: 263311 Conditional transfers for Primary Education					
<b>Toonya Primary School</b>	Toonya	Conditional Grant to Primary Education	N/A	4,683	3,426
<b>Kaiso Primary School</b>	Kaiso	Conditional Grant to Primary Education	N/A	4,493	6,089
<b>Mbegu Primary School</b>	Mbegu landing site	Conditional Grant to Primary Education	N/A	4,015	2,831
<b>LG Function: Secondary Education</b>				<b>40,372</b>	<b>26,343</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,372</b>	<b>26,343</b>
LCII: Nyakabingo				40,372	26,343
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>198,842</b>	<b>178,845</b>
<b>Buseruka Secondary School</b>		Conditional Grant to Secondary Education	N/A	40,372	26,343
<b>Sector: Health</b>				<b>15,323</b>	<b>18,965</b>
<b>LG Function: Primary Healthcare</b>				<b>15,323</b>	<b>18,965</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,423</b>	<b>7,247</b>
LCII: Kabaale				3,023	300
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar installation of Kabaale HC III</b>		LGMSD (Former LGDP)	Being Procured	3,023	300
LCII: Nyakabingo				5,400	6,947
Item: 231001 Non Residential buildings (Depreciation)					
<b>Electrification of Buseruka HC III</b>		LGMSD (Former LGDP)	Works Underway	5,000	6,947
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of Buseruka HC III</b>	Buseruka Trading Centre	LGMSD (Former LGDP)	Being Procured	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Buseruka HC III</b>		LGMSD (Former LGDP)	Being Procured	300	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900</b>	<b>11,718</b>
LCII: Kabaale				2,300	3,875
Item: 263104 Transfers to other govt. units					
<b>Kabaale HC III</b>	Kabaale Trading Centre	Conditional Grant to PHC - development	N/A	2,300	3,875
LCII: Nyakabingo				2,300	5,198
Item: 263104 Transfers to other govt. units					
<b>Buseruka HC III</b>	Buseruka Trading Centre	Conditional Grant to PHC - development	N/A	2,300	5,198
LCII: Toonya				2,300	2,645
Item: 263104 Transfers to other govt. units					
<b>Toonya HC II</b>	Toonya 1	Conditional Grant to PHC - development	N/A	2,300	2,645
<b>Sector: Water and Environment</b>				<b>63,672</b>	<b>71,406</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,672</b>	<b>71,406</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,094</b>	<b>1,847</b>
LCII: Nyakabingo				4,094	1,847
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>198,842</b>	<b>178,845</b>
<b>Retention for Buseruka SS borehole</b>	LC: Buseruka	Conditional transfer for Rural Water	Completed	1,900	924
<b>Retention for Bigando borehole</b>	LC: Bigando	Conditional transfer for Rural Water	Completed	1,900	924
<b>Retention for Nyabihukuru shallow well</b>	LC: Nyabihukuru	Conditional transfer for Rural Water	Not Started	294	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,578</b>	<b>50,559</b>
LCII: Kabaale				19,000	17,853
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Rugonjo borehole</b>	LC: Kabale/Rugonjo	Conditional transfer for Rural Water	Completed	18,000	17,853
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Rugonjo borehole</b>	LC: Kabaale/Rugonjo	Conditional transfer for Rural Water	Not Started	1,000	0
LCII: Nyakabingo				40,578	32,706
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Kasenyi P/S borehole</b>	LC: Kasenyi	Conditional transfer for Rural Water	Completed	19,289	17,853
<b>Drilling of Bisenyi borehole</b>	LC: Bisenyi/Kyakabboga	Conditional transfer for Rural Water	Works Underway	19,289	0
<b>Drilling of Nyakabingo borehole</b>	LC: Nyakabingo trading center	Conditional transfer for Rural Water	Completed	0	14,853
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kasenyi P/S borehole</b>	LC: Kasenyi	Conditional transfer for Rural Water	Not Started	1,000	0
<b>Bisenyi borehole</b>	LC: Bisenyi/Kyakabooga	Conditional transfer for Rural Water	Not Started	1,000	0
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>19,000</b>
LCII: Nyakabingo				0	19,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of Buseruka town mini piped water system</b>	LC: Buseruka trading center	Conditional transfer for Rural Water	Not Started	0	19,000
<b>Sector: Social Development</b>				<b>10,000</b>	<b>5,170</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>5,170</b>
<b>Lower Local Services</b>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>5,170</b>

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>198,842</b>	<b>178,845</b>
LCII: Kabaale				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Nyakabingo				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Toonya				0	5,170
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	5,170



**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>215,405</b>	<b>197,883</b>
<b>Sector: Agriculture</b>				<b>37,225</b>	<b>14,275</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>29,225</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>29,225</b>	<b>0</b>
LCII: Bwikya				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kapaapi				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kibiiri				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kiganja				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kijongo				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kisukuuma				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kyabisagazi				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>8,000</b>	<b>14,275</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>6,500</b>	<b>14,275</b>
LCII: Kiganja				6,500	14,275
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley dam</b>	Munguru area	LGMSD (Former LGDP)	Completed (To be commissioned)	6,500	14,275

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobyia</b>		<i>LCIV: Bugahya</i>		<b>215,405</b>	<b>197,883</b>
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Kisukuuma				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Nearest the market at Kisukuma	Not Specified	Not Started	1,500	0
<b>Sector: Works and Transport</b>				<b>32,246</b>	<b>45,284</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,246</b>	<b>45,284</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>19,260</b>
LCII: Not Specified				0	19,260
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenace funds to Kigorobyia Sub County</b>		Other Transfers from Central Government	N/A	0	19,260
<b>Output: District Roads Maintainence (URF)</b>				<b>32,246</b>	<b>26,024</b>
LCII: Kapaapi				16,040	16,040
Item: 263312 Conditional transfers for Road Maintenance					
<b>Spot improv . Of Kapapi-Runga Road 5.5km</b>		Other Transfers from Central Government	N/A	16,040	16,040
			(done)		
LCII: Kibiro				132	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maint. Of Kigorobyia - Kibiro Rd 7km</b>		Other Transfers from Central Government	N/A	132	0
LCII: Kijongo				7,740	4,800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maint. Of Kigorobyia - Kibiro rd 8.6km</b>		Other Transfers from Central Government	N/A	7,740	4,800
			(Manual RM gangs 8km.)		
LCII: Kyabisagazi				8,334	5,184
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Maint. Of Kigorobyia - Waki Rd 7.2km</b>		Other Transfers from Central Government	N/A	7,200	4,050
			(Manual RMgangs 7.2km)		
<b>Routine maint.of Kigorobyia - Icukira 6km</b>		Other Transfers from Central Government	N/A	1,134	1,134
			(done)		
<b>Sector: Education</b>				<b>93,160</b>	<b>96,216</b>

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>215,405</b>	<b>197,883</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,160</i>	<i>96,216</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,907</b>	<b>4,000</b>
LCII: Bwikya				14,907	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five stance lined Pit Latrine at Kitemba cou Primary school</b>	Kitemba COU	Conditional Grant to SFG	Works Underway	14,707	4,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kitemba COU COU Primary school</b>	Hanga	Conditional Grant to SFG	Not Started	200	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>17,695</b>
LCII: Kibiro				0	17,695
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kibiro Primary School Staff house</b>	Kibiro Landing Sit	Conditional Grant to SFG	Completed	0	17,695
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,253</b>	<b>74,521</b>
LCII: Bwikya				18,443	18,636
Item: 263311 Conditional transfers for Primary Education					
<b>Iguru 1 Primary School</b>	Bombo	Conditional Grant to Primary Education	N/A	7,119	6,904
<b>Kitemba COU Primary School</b>	Hanga	Conditional Grant to Primary Education	N/A	5,127	4,928
<b>Buhirigi Primary School</b>	Buhirigi	Conditional Grant to Primary Education	N/A	6,197	6,804
LCII: Kapaapi				21,857	21,960
Item: 263311 Conditional transfers for Primary Education					
<b>Kibengeya Primary School</b>	Kibengeya	Conditional Grant to Primary Education	N/A	7,755	9,654
<b>Kapaapi Primary School</b>	Kapaapi	Conditional Grant to Primary Education	N/A	8,555	7,355
<b>Kijonjomi Primary School</b>	Kijonjomi	Conditional Grant to Primary Education	N/A	5,547	4,951
LCII: Kibiro				4,026	4,697
Item: 263311 Conditional transfers for Primary Education					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>215,405</b>	<b>197,883</b>
<b>Kibiro Primary School</b>	Kibiro	Conditional Grant to Primary Education	N/A	4,026	4,697
LCII: Kiganja				10,349	9,199
Item: 263311 Conditional transfers for Primary Education					
<b>Ndaragi Hill Primary School</b>	Ndaragi	Conditional Grant to Primary Education	N/A	4,786	4,301
<b>Kyeramya Primary School</b>	Kyeramya	Conditional Grant to Primary Education	N/A	5,563	4,898
LCII: Kisukuuma				9,828	8,690
Item: 263311 Conditional transfers for Primary Education					
<b>Bukona Primary School</b>	Bukona	Conditional Grant to Primary Education	N/A	4,747	3,770
<b>Haibaale Primary School</b>	Haibaale	Conditional Grant to Primary Education	N/A	5,081	4,921
LCII: Kyabisagazi				13,749	11,339
Item: 263311 Conditional transfers for Primary Education					
<b>Kigomba Primary School</b>	Kigomba	Conditional Grant to Primary Education	N/A	6,404	6,267
<b>Kyabisagazi Primary School</b>	Kyabisagazi	Conditional Grant to Primary Education	N/A	7,345	5,072
<b>Sector: Health</b>				<b>15,308</b>	<b>11,059</b>
<b>LG Function: Primary Healthcare</b>				<b>15,308</b>	<b>11,059</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,600</b>	<b>1,000</b>
LCII: Kibiuro				6,600	1,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar installation of Kibiuro HC II</b>		LGMSD (Former LGDP)	Being Procured	5,000	1,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Solar Electrification of Kibiuro HC II</b>		LGMSD (Former LGDP)	Being Procured	600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Kibiuro HC II</b>		LGMSD (Former LGDP)	Being Procured	1,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,108</b>	<b>4,108</b>
LCII: Bwikya				4,108	4,108
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>215,405</b>	<b>197,883</b>
<b>Bombo HC II</b>	Bombo TC	Conditional Grant to PHC - development	N/A	4,108	4,108
			(STP transfers)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600</b>	<b>5,951</b>
LCII: Kapaapi				2,300	3,306
Item: 263104 Transfers to other govt. units					
<b>Kapapi HC II</b>	Kyamukwenda	Conditional Grant to PHC - development	N/A	2,300	3,306
LCII: Kibiro				2,300	2,645
Item: 263104 Transfers to other govt. units					
<b>Kibiro HC II</b>	Kibiro Landing Site	Conditional Grant to PHC - development	N/A	2,300	2,645
<b>Sector: Water and Environment</b>				<b>27,466</b>	<b>25,952</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,466</b>	<b>25,952</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,466</b>	<b>25,952</b>
LCII: Bwikya				23,123	4,004
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Hanga.I borehole</b>	LC: Hanga.I	Conditional transfer for Rural Water	Completed	4,123	4,004
<b>Drilling of Hanga P/S borehole</b>	LC: Hanga	LGMSD (Former LGDP)	Works Underway	18,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Hanga P/S borehole</b>	LC: Hanga	LGMSD (Former LGDP)	Not Started	1,000	0
LCII: Kapaapi				4,342	4,094
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Siba market borehole</b>	Siba/Kiryawanga	Conditional transfer for Rural Water	Completed	4,342	4,094
LCII: Kiganja				0	17,853
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Kiganja borehole</b>	LC: Kiganja	Conditional Grant to LRDP	Completed	0	17,853
<b>Sector: Social Development</b>				<b>10,000</b>	<b>5,097</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>5,097</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>5,097</b>
LCII: Bwikya				5,000	96
Item: 263201 LG Conditional grants					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>215,405</b>	<b>197,883</b>
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	96
LCII: Kijongo				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Kyabisagazi				0	5,002
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	5,002

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigoroby Town Council</b>		<i>LCIV: Bugahya</i>		<b>302,127</b>	<b>250,149</b>
<b>Sector: Agriculture</b>				<b>16,700</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,700</b>	<b>0</b>
LCII: North East Ward				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Northern				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: South East				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: South West				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>Sector: Works and Transport</b>				<b>74,548</b>	<b>74,548</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>74,548</b>	<b>74,548</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>74,548</b>	<b>74,548</b>
LCII: Not Specified				74,548	74,548
Item: 263104 Transfers to other govt. units					
<b>Transfer of CAR funds to Kigoroby Town Council</b>		Other Transfers from Central Government - Uganda Road Fund	N/A	74,548	74,548
(complete)					
<b>Sector: Education</b>				<b>151,220</b>	<b>156,339</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,251</b>	<b>16,886</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,251</b>	<b>16,886</b>
LCII: North East Ward				9,205	8,143
Item: 263311 Conditional transfers for Primary Education					
<b>Kigoroby Muslim Primary School</b>	Kigoroby	Conditional Grant to Primary Education	N/A	9,205	8,143
LCII: South East				11,046	8,742
Item: 263311 Conditional transfers for Primary Education					
<b>Kigoroby COU Primary School</b>	Kigoroby Town	Conditional Grant to Primary Education	N/A	5,575	3,617

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobyia Town Council</b>		<i>LCIV: Bugahya</i>		<b>302,127</b>	<b>250,149</b>
<b>Kitana Primary School</b>	Kigorobyia	Conditional Grant to Primary Education	N/A	5,471	5,125
<i>LG Function: Secondary Education</i>				<b>130,969</b>	<b>139,453</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>130,969</b>	<b>139,453</b>
LCII: South East				130,969	139,453
Item: 263319 Conditional transfers for Secondary Schools					
<b>Green Shoots Secondary School</b>		Conditional Grant to Secondary Salaries	N/A	66,605	75,235
<b>St. Thomas More Secondary School</b>		Conditional Grant to Secondary Education	N/A	64,364	64,218
<b>Sector: Health</b>				<b>49,659</b>	<b>14,692</b>
<i>LG Function: Primary Healthcare</i>				<b>49,659</b>	<b>14,692</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				4,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Electricitation of Kigorobyia HC IV staff quarters</b>		LGMSD (Former LGDP)	Being Procured	4,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of Kigorobyia HC IV staff quarters</b>		LGMSD (Former LGDP)	Being Procured	100	0
LCII: South East				300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electricitation of Kigorobyia Staff quarters</b>		LGMSD (Former LGDP)	Being Procured	300	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,109</b>	<b>4,109</b>
LCII: North East Ward				4,109	4,109
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kitana Health Centre II</b>	Kiryandongo Ward	Conditional Grant to PHC - development	N/A	4,109	4,109
			(STP transfers)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,550</b>	<b>10,583</b>
LCII: South East				21,550	10,583
Item: 263104 Transfers to other govt. units					
<b>Kigorobyia HC IV</b>	Kigorobyia TC	Conditional Grant to PHC - development	N/A	21,550	10,583
LCII: South West				19,000	0



**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobyia Town Council</b>		<i>LCIV: Bugahya</i>		<b>302,127</b>	<b>250,149</b>
Item: 263104 Transfers to other govt. units					
<b>Community Health Department Bugahya HSD</b>	Kigorobyia HC IV	Conditional Grant to PHC - development	N/A	19,000	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>4,570</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>4,570</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>4,570</b>
LCII: North East Ward				5,000	28
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	28
LCII: Northern				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: South East				0	4,542
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	4,542

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>282,841</b>
<b>Sector: Agriculture</b>				<b>25,050</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>25,050</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>25,050</b>	<b>0</b>
LCII: Birungu				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Budaka				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Bulyango				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kibanjwa				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kiragura				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kiryangobe				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>Sector: Works and Transport</b>				<b>140,567</b>	<b>154,999</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>140,567</b>	<b>154,999</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,610</b>	<b>41,942</b>
LCII: Kiryangobe				42,610	41,942
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Kiburwa- Rutoma - Kyabasenga Rd 3km.</b>	Kibugwa - kyabasenga	LGMSD (Former LGDP)	Completed	40,425	39,656

Item: 281501 Environment Impact Assessment for Capital Works

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>282,841</b>
<b>Environmental screening impact assessment, mitigation measures monitoring for Kafu - Wagesa road</b>	Kibugwa	LGMSD (Former LGDP)	Completed	400	500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engineering design for Bukwara - Kyabasenga</b>	Kiburwa- Kyabasengya	LGMSD (Former LGDP)	Completed	600	600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, supervision for Kiburwa- Rutoma- kyabasenga</b>	Kiburwa - Kyabasengya	LGMSD (Former LGDP)	Completed	1,186	1,186
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>10,538</b>
LCII: Not Specified				0	10,538
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenace funds to Kitoba Sub County</b>		Other Transfers from Central Government	N/A	0	10,538
<b>Output: District Roads Maintainence (URF)</b>				<b>97,957</b>	<b>102,520</b>
LCII: Birungu				1,323	1,323
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Buhamba - Iseisa rd 7km</b>		Other Transfers from Central Government	N/A	1,323	1,323
LCII: Budaka				1,436	1,640
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Karongo - Iseisa rd 7.6km</b>		Other Transfers from Central Government	N/A	1,436	1,640
LCII: Bulyango				16,020	8,350
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Maint. Of Bulindi- Waki rd 17.8km</b>		Other Transfers from Central Government	N/A	16,020	8,350
				(Manual RM gangs)	
LCII: Kibanjwa				2,252	2,580
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>282,841</b>
<b>Routine maint. Of</b>		Other Transfers from	N/A	1,172	1,500
<b>Iseisa - Kiboirya rd</b>		Central Government			
<b>6.2km</b>			(done)		
<b>Routine maint. Of</b>		Other Transfers from	N/A	1,080	1,080
<b>Budaka - Kibanjwa rd</b>		Central Government			
<b>6km</b>					
LCII: Kiragura				1,134	1,134
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of</b>		Other Transfers from	N/A	1,134	1,134
<b>Dwooli- Budaka 6km</b>		Central Government			
			(done)		
LCII: Kiryangobe				75,792	87,493
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of</b>		Other Transfers from	N/A	1,323	1,200
<b>Kyabasengya -</b>		Central Government			
<b>Kaboijana 7km</b>					
			(done)		
<b>Routine maint of</b>		Other Transfers from	N/A	1,512	1,200
<b>Kitoba - Kyabasengya</b>		Central Government			
<b>8km</b>					
			(done)		
<b>Routine maint. Of</b>		Other Transfers from	N/A	1,134	1,350
<b>Icukira - Kigorobya</b>		Central Government			
<b>6km</b>					
			(done)		
<b>Routine maint of</b>		Other Transfers from	N/A	1,323	1,008
<b>Kiburwa- Rutoma-</b>		Central Government			
<b>Bukwara</b>					
			(done)		
<b>Periodic maintenance</b>		Other Transfers from	N/A	70,500	82,735
<b>of Kitoba -</b>		Central Government			
<b>Kyabasengya-</b>					
<b>Kiboijana 15km</b>					
<b>Sector: Education</b>				<b>147,383</b>	<b>88,400</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,489</b>	<b>50,036</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,007</b>	<b>100</b>
LCII: Kiragura				300	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study of</b>		Conditional Grant to	Completed	100	100
<b>Dwoli Primary school</b>		SFG			
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>282,841</b>
<b>Monitoring and Supervision of Dwoli P/S latrine</b>	Dwoli	Conditional Grant to SFG	Not Started	200	0
LCII: Kiryangobe				13,707	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five stance lined Pit Latrine at Dwoli Primary school</b>	Dwoli	Conditional Grant to SFG	Being Procured	13,707	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,482</b>	<b>49,936</b>
LCII: Birungu				18,643	16,327
Item: 263311 Conditional transfers for Primary Education					
<b>Buhamba Primary School</b>	Buhamba	Conditional Grant to Primary Education	N/A	6,085	6,234
<b>Kiseke Primary School</b>	Kiseke	Conditional Grant to Primary Education	N/A	6,273	5,232
<b>Kitoba Primary School</b>	Kitoba	Conditional Grant to Primary Education	N/A	6,285	4,861
LCII: Budaka				15,971	14,695
Item: 263311 Conditional transfers for Primary Education					
<b>Bukerenge Primary School</b>	Bukerenge	Conditional Grant to Primary Education	N/A	4,021	4,951
<b>Kibanjwa Primary School</b>	Kibanjwa LC 1	Conditional Grant to Primary Education	N/A	5,127	4,951
<b>Iseisa Primary School</b>	Iseisa	Conditional Grant to Primary Salaries	N/A	6,823	4,793
LCII: Bulyango				10,068	9,741
Item: 263311 Conditional transfers for Primary Education					
<b>Kiraira Primary School</b>	Kiraira LC 1	Conditional Grant to Primary Education	N/A	4,327	3,244
<b>Mbarara Primary School</b>	Mbarara	Conditional Grant to Primary Education	N/A	5,742	6,496
LCII: Kiragura				4,991	5,355
Item: 263311 Conditional transfers for Primary Education					
<b>Dwoli Primary School</b>	Dwoli	Conditional Grant to Primary Education	N/A	4,991	5,355
LCII: Kiryangobe				4,808	3,818
Item: 263311 Conditional transfers for Primary Education					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>282,841</b>
<b>Kyabasengya Primary School</b>	Kyabasengya LC 1	Conditional Grant to Primary Education	N/A	4,808	3,818
<i>LG Function: Secondary Education</i>				<b>78,894</b>	<b>38,364</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,894</b>	<b>38,364</b>
LCII: Kiryangobe				78,894	38,364
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Andrews Kitoba Secondary School</b>		Conditional Grant to Secondary Education	N/A	78,894	38,364
<b>Sector: Health</b>				<b>8,600</b>	<b>13,133</b>
<i>LG Function: Primary Healthcare</i>				<b>8,600</b>	<b>13,133</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>400</b>	<b>0</b>
LCII: Bulyango				100	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrificationj of Mbarara HC II</b>		LGMSD (Former LGDP)	Being Procured	100	0
LCII: Not Specified				300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Mbarara HC II</b>		LGMSD (Former LGDP)	Being Procured	300	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,200</b>	<b>13,133</b>
LCII: Birungu				1,800	2,645
Item: 263104 Transfers to other govt. units					
<b>Kiseke HC II</b>	Kisabagwa Trading Centre	Conditional Grant to PHC - development	N/A	1,800	2,645
LCII: Bulyango				1,800	2,645
Item: 263104 Transfers to other govt. units					
<b>Mbarara HC II</b>	Mbaraara Trading Centre	Conditional Grant to PHC - development	N/A	1,800	2,645
LCII: Kiragura				2,300	5,198
Item: 263104 Transfers to other govt. units					
<b>Dwooli HC III</b>	Dwooli Trading Centre	Conditional Grant to PHC - development	N/A	2,300	5,198
LCII: Kiryangobe				2,300	2,645
Item: 263104 Transfers to other govt. units					
<b>Kyabasengya HC II</b>	Kyabsengya	Conditional Grant to PHC - development	N/A	2,300	2,645
<b>Sector: Water and Environment</b>				<b>31,471</b>	<b>21,120</b>

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>282,841</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,471</i>	<i>21,120</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>780</b>	<b>1,033</b>
LCII: Birungu				486	273
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for</b>	LC: Buhamba	Conditional transfer for	Completed	294	273
<b>Nyakigambaki shallow well</b>		Rural Water			
<b>Retention for</b>	LC: Mbiwe	Conditional transfer for	Not Started	192	0
<b>Kabyaruhanga</b>		Rural Water			
LCII: Budaka				294	273
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for</b>	LC: Butembe	Conditional transfer for	Completed	294	273
<b>Kanyanyama shallow well</b>		Rural Water			
LCII: Bulyango				0	488
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kabanda</b>	LC: Bujwahya	Conditional transfer for	Completed	0	488
<b>water source for Bulyango GFS</b>		Rural Water			
<b>Output: Shallow well construction</b>				<b>12,400</b>	<b>11,646</b>
LCII: Bulyango				6,200	5,672
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of</b>	LC: Nyakabaale	Conditional transfer for	Completed	6,000	5,414
<b>Kyanyakabale shallow well</b>		Rural Water			
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyanyakabaale shallow well</b>	LC: Nyakabaale	Conditional transfer for	Completed	100	100
		Rural Water			
Item: 281502 Feasibility Studies for Capital Works					
<b>Kyanyakabaale shallow well</b>	LC: Nyakabaale	Conditional transfer for	Completed	100	158
		Rural Water			
LCII: Kiryangobe				6,200	5,973
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of</b>	LC: Kiryangobe	Conditional transfer for	Completed	6,000	5,715
<b>Bwizibwera shallow well</b>		Rural Water			
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Bwizibwera shallowwell</b>	LC: Kiryangobe	Conditional transfer for	Completed	100	100
		Rural Water			

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>363,071</b>	<b>282,841</b>
Item: 281502 Feasibility Studies for Capital Works					
<b>Bwizibwera shallow well</b>	LC: Kiryangobe	Conditional transfer for Rural Water	Completed	100	158
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,291</b>	<b>8,442</b>
LCII: Kiryangobe				9,291	8,442
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kyabasengya borehole</b>	LC: Kyabasengya	Conditional transfer for Rural Water	Completed	4,346	4,221
<b>Rehabilitation of Kisonde borehole</b>	LC: Kisonde	Conditional transfer for Rural Water	Completed	0	4,072
<b>Rehabilitation of Kihweza borehole</b>	LC: Kitoba	Conditional transfer for Rural Water	Works Underway	4,945	149
<b>Output: Construction of piped water supply system</b>				<b>8,999</b>	<b>0</b>
LCII: Bulyango				8,999	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kabanda spring for Bulyango gravityb flownscheme</b>	Bujwahya village	Conditional transfer for Rural Water	Being Procured	8,999	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>5,189</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>5,189</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>5,189</b>
LCII: Birungu				5,000	5,189
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	5,189
LCII: Budaka				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0



**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambiire</b>		<i>LCIV: Bugahya</i>		<b>10,000</b>	<b>18,331</b>
<b>Sector: Health</b>				<b>10,000</b>	<b>18,331</b>
<b>LG Function: Primary Healthcare</b>				<b>10,000</b>	<b>18,331</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>18,331</b>
LCII: Bulindi				1,800	2,645
Item: 263104 Transfers to other govt. units					
<b>Kibaire HC II</b>	Kibaire Trading Centre	Conditional Grant to PHC - development	N/A	1,800	2,645
LCII: Buraru				2,300	5,198
Item: 263104 Transfers to other govt. units					
<b>Buraru HC III</b>	Kibingo	Conditional Grant to PHC - development	N/A	2,300	5,198
LCII: Kibugubya				4,100	7,843
Item: 263104 Transfers to other govt. units					
<b>Kasomoro HC II</b>	Kasomoro	Conditional Grant to PHC - development	N/A	1,800	2,645
<b>Mparangasi</b>	Mparangasi Trading Centre	Conditional Grant to PHC - development	N/A	2,300	5,198
LCII: Kisabagwa				1,800	2,645
Item: 263104 Transfers to other govt. units					
<b>Kisabagwa HC II</b>		Conditional Grant to PHC - development	N/A	1,800	2,645

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>481,852</b>
<b>Sector: Agriculture</b>				<b>18,200</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,700</b>	<b>0</b>
LCII: Bulindi				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Buraru				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kibugubya				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kisabagwa				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>1,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Bulindi				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant</b>	Bulindi -Kihoro TC	Not Specified	Not Started	1,500	0
<b>Mini-clinic</b>					
<b>Sector: Works and Transport</b>				<b>105,427</b>	<b>96,627</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>105,427</b>	<b>96,627</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>11,765</b>
LCII: Not Specified				0	11,765
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenance funds to Kyabigambire Sub County</b>		Other Transfers from Central Government	N/A	0	11,765
<b>Output: District Roads Maintenance (URF)</b>				<b>105,427</b>	<b>84,861</b>
LCII: Bulindi				9,242	17,514
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>481,852</b>
<b>Routine maint of Kisiita- Kibaire rd 8.3km</b>		Other Transfers from Central Government	N/A	1,569	1,569
			(done)		
<b>Routine maint of Kitongoire 9km</b>		Other Transfers from Central Government	N/A	1,701	6,106
			(done)		
<b>Routine maint. Of Bulindi - Kibugubya 5km</b>		Other Transfers from Central Government	N/A	945	2,395
<b>Routine maint of Bulindi - Kibengeya Rd 6km</b>		Other Transfers from Central Government	N/A	1,134	2,404
			(done)		
<b>Routine maint of Kiswero - Katugo 8.7km</b>		Other Transfers from Central Government	N/A	1,644	1,644
			(done)		
<b>R/ maint. Of katugo-Bineneza 6.1km</b>		Other Transfers from Central Government	N/A	1,153	2,300
			(Manual RM.)		
<b>Routine maint of Bulindi - Buraru road 5.8km</b>		Other Transfers from Central Government	N/A	1,096	1,096
			(done)		
LCII: Buraru				23,263	5,450
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maint by road gangs on Buraru-Busanga-Kigona 15km</b>		Other Transfers from Central Government	N/A	13,500	4,800
			(RM gangs.)		
<b>Swamp filling for kazirandido culverts.</b>		Other Transfers from Central Government	N/A	8,213	0
<b>Routine maint of Kyakapeya - Kisiita 8.2km</b>		Other Transfers from Central Government	N/A	1,550	650
LCII: Kibugubya				61,222	57,598
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Kibugulya - Waaki 5km</b>		Other Transfers from Central Government	N/A	945	950
			(done)		
<b>Routine maint.of Mparangasi - Kiryabutuzi rd 8.5km</b>		Other Transfers from Central Government	N/A	1,607	3,409
			(done)		

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>481,852</b>
<b>Routine maint of Nyamirima - Kibugubya rd 5km</b>		Other Transfers from Central Government	N/A	945	945
<b>Periodic maint of Nyamairima- Kakindo rd 8.8km</b>		Other Transfers from Central Government	N/A	56,100	50,374
<b>Routine maint. Of Kiryabutuzi - Waki 8.6km</b>		Other Transfers from Central Government	(works complete.) N/A	1,625	1,920
LCII: Kisabagwa Item: 263312 Conditional transfers for Road Maintenance			(done)	11,700	4,300
<b>Manual routine maint by road gang of Bujwahya - Kisabagwa 6km</b>		Other Transfers from Central Government	N/A	6,000	2,150
<b>Manual routine maint by gangs of Kisabagwa-Bugandale 6km</b>		Other Transfers from Central Government	(Manual works done.) N/A	5,700	2,150
			(works done.)		
<b>Sector: Education</b>				<b>231,649</b>	<b>356,950</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,562</b>	<b>85,378</b>
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,562</b>	<b>85,378</b>
LCII: Bulindi Item: 263311 Conditional transfers for Primary Education				18,892	18,869
<b>Bulindi COU Primary School</b>	Bulindi	Conditional Grant to Primary Education	N/A	5,803	5,347
<b>Kakindo COU Primary School</b>	Kakindo	Conditional Grant to Primary Education	N/A	5,399	3,426
<b>Kibaire Primary School</b>	Kibaire	Conditional Grant to Primary Education	N/A	4,032	6,904
<b>Bulindi BCS Primary School</b>	Kihoro	Conditional Grant to Primary Education	N/A	3,657	3,191
LCII: Buraru Item: 263311 Conditional transfers for Primary Education				30,938	28,682
<b>Kyabanati Primary School</b>	Kyabanati	Conditional Grant to Primary Education	N/A	5,201	5,378

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>481,852</b>
<b>Kisiita Primary School</b>	Kisiita	Conditional Grant to Primary Education	N/A	3,546	2,657
<b>Kibingo BCS Primary School</b>	Kibingo	Conditional Grant to Primary Education	N/A	3,754	3,298
<b>Buraru COU Primary School</b>	Buraru	Conditional Grant to Primary Education	N/A	5,086	5,347
<b>Kibingo Muslim Primary School</b>	Kibingo	Conditional Grant to Primary Education	N/A	3,794	3,576
<b>Buyanja Primary School</b>	Buyanja	Conditional Grant to Primary Education	N/A	5,240	5,378
<b>Busanga Primary School</b>	Busanga	Conditional Grant to Primary Education	N/A	4,317	3,046
LCII: Kibugubya Item: 263311 Conditional transfers for Primary Education				20,643	18,989
<b>Kasomoro Primary School</b>	Kasomoro	Conditional Grant to Primary Education	N/A	3,019	3,105
<b>Kyabigambire Primary School</b>	Kyabigambire	Conditional Grant to Primary Education	N/A	4,535	4,674
<b>Kiryabutu Primary School</b>	Kiryabutu	Conditional Grant to Primary Education	N/A	3,487	2,831
<b>Katuugo Primary School</b>	Katuugo	Conditional Grant to Primary Education	N/A	5,008	4,215
<b>Kibugubya Primary School</b>	Kibugubya	Conditional Grant to Primary Education	N/A	4,595	4,165
LCII: Kisabagwa Item: 263311 Conditional transfers for Primary Education				20,089	18,838
<b>Kisabagwa Primary School</b>	Kisabagwa	Conditional Grant to Primary Education	N/A	3,974	3,278
<b>Kasunga Primary School</b>	Kasunga	Conditional Grant to Primary Education	N/A	3,522	2,895
<b>Nyakabingo Primary School</b>	Nyakabingo	Conditional Grant to Primary Education	N/A	3,805	4,645
<b>Nyamirima Primary School</b>	Nyamirima	Conditional Grant to Primary Education	N/A	4,067	3,359

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>481,852</b>
<b>Bineneza Primary School</b>	Bineneza	Conditional Grant to Primary Education	N/A	4,720	4,661
<i>LG Function: Secondary Education</i>				<b>141,087</b>	<b>271,572</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,983</b>	<b>97,983</b>
LCII: Bulindi				2,983	97,983
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constriction of a two classroom block at kakindo SS</b>	Kakindo	Construction of Secondary Schools	Works Underway	0	97,983
			(Finishes level)		
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kakindo Secondary School</b>		Construction of Secondary Schools	Not Started	500	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Coducting feasibilty study at Kakindo SS</b>	Kakindo	Construction of Secondary Schools	Not Started	183	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Preparation of designs at Kakindo SS</b>	Kakindo	Construction of Secondary Schools	Not Started	200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of works at Kakindo SS</b>	Kakindo	Construction of Secondary Schools	Not Started	2,100	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,104</b>	<b>173,589</b>
LCII: Bulindi				102,288	81,609
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kakindo Secondary School</b>		Conditional Grant to Secondary Education	N/A	55,100	16,128
<b>Bulindi Intergrated Secondary School</b>		Conditional Grant to Secondary Education	N/A	47,189	65,480
LCII: Buraru				35,816	91,980
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Micheal Secondary School</b>		Conditional Grant to Secondary Education	N/A	35,816	91,980
<b>Sector: Health</b>				<b>15,800</b>	<b>300</b>
<i>LG Function: Primary Healthcare</i>				<b>15,800</b>	<b>300</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,800</b>	<b>300</b>
LCII: Kibugubya				10,400	300

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>481,852</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Electrification of Mparangasi HC III</b>		LGMSD (Former LGDP)	Being Procured	5,000	300
<b>Electrification of Mbarara HC II</b>		LGMSD (Former LGDP)	Being Procured	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of Mparangasi HC III</b>		LGMSD (Former LGDP)	Being Procured	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Mparangasi HC III</b>		LGMSD (Former LGDP)	Being Procured	300	0
LCII: Kisabagwa				5,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Electrification of Kiisabagwa HC II</b>		LGMSD (Former LGDP)	Being Procured	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of Kisabagwa HC II</b>		LGMSD (Former LGDP)	Being Procured	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Kisabagwa HC II</b>		LGMSD (Former LGDP)	Being Procured	300	0
<b>Sector: Water and Environment</b>				<b>22,445</b>	<b>20,478</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,445</b>	<b>20,478</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>899</b>	<b>651</b>
LCII: Buraru				192	189
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kyabakazi spring</b>	LC: Kasinina	Conditional transfer for Rural Water	Completed	192	189
LCII: Kibugubya				413	189
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kyandereya spring</b>	LC: Katuugo/Kyanyangoma	Conditional transfer for Rural Water	Completed	192	189
<b>Retention for Kasomoro Mosque borehole</b>	LC: Kasomoro	Conditional transfer for Rural Water	Not Started	221	0
LCII: Kisabagwa				294	273
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>481,852</b>
<b>Retention for Kaikonde shallow well</b>	LC: Nyakabingo	Conditional transfer for Rural Water	Completed	294	273
<b>Output: Shallow well construction</b>				<b>12,400</b>	<b>11,803</b>
LCII: Bulindi				6,200	5,901
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kizinga shallow well</b>	LC: Kyakamese	Conditional transfer for Rural Water	Completed	6,000	5,643
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kizinga shallow well</b>	LC: Kyakamese	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kizinga shallow well</b>	LC: Kyakamese	Conditional transfer for Rural Water	Completed	100	158
LCII: Buraru				6,200	5,901
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kikoohwa shallow well</b>	LC: Kasinina	Conditional transfer for Rural Water	Completed	6,000	5,643
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kikoohwa shallow well</b>	LC: Kasinina	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kikoohwa shallow well</b>	LC: Kasinina	Conditional transfer for Rural Water	Completed	100	158
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,146</b>	<b>8,024</b>
LCII: Buraru				4,800	4,012
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Bigando trading center</b>	LC Bigando	Conditional transfer for Rural Water	Completed	4,800	4,012
LCII: Kisabagwa				4,346	4,012
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Bugandaale trading center borehole</b>	LC: Bugandaale	Conditional transfer for Rural Water	Completed	4,346	4,012
<b>Sector: Social Development</b>				<b>10,000</b>	<b>7,498</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>7,498</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>7,498</b>
LCII: Buraru				5,000	5,044
Item: 263201 LG Conditional grants					



**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>403,521</b>	<b>481,852</b>
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	5,044
LCII: Kibugubya				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Kisabagwa				0	2,454
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	2,454

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>221,164</b>
<b>Sector: Agriculture</b>				<b>18,200</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,700</b>	<b>0</b>
LCII: Bugambe				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Katanga				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Nyarugabu				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Ruguse				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>1,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Bugambe				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Kyamasuka TC	Not Specified	Not Started	1,500	0
<b>Sector: Works and Transport</b>				<b>156,921</b>	<b>47,245</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>156,921</b>	<b>47,245</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>117,260</b>	<b>8,552</b>
LCII: Not Specified				117,260	8,552
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenace funds to Bugambe Sub County</b>		Other Transfers from Central Government	N/A	117,260	8,552
<b>Output: District Roads Maintainence (URF)</b>				<b>39,661</b>	<b>38,693</b>
LCII: Bugambe				7,200	4,950
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>221,164</b>
<b>Manual routine maint of Ruguse - Kihamba rd 8km</b>		Other Transfers from Central Government	N/A	7,200	4,950
			(Manual RM gangs 8km)		
LCII: Katanga				18,700	20,575
Item: 263312 Conditional transfers for Road Maintenance					
<b>Spot improvement on Ruguse - Bujugu rd 3km</b>		Other Transfers from Central Government	N/A	10,500	16,275
			(done)		
<b>Routine maint of Kyarubanga - Kahoojo - Kicungajembe 8km</b>		Other Transfers from Central Government	N/A	1,000	1,000
<b>Manual routine maint of Kyarubanga - Kahoojo - Kicungajembe rd</b>		Other Transfers from Central Government	N/A	7,200	3,300
			(Manual RM gangs 8km)		
LCII: Nyarugabu				6,768	4,445
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Kiryamba - Kyakabale rd 5km</b>		Other Transfers from Central Government	N/A	945	945
			(done)		
<b>Routine maint of Kitoole - Kitindura 7km</b>		Other Transfers from Central Government	N/A	1,323	0
<b>Manual Routine maint by gangs of Muhwiju-Kiryamba 5km</b>		Other Transfers from Central Government	N/A	4,500	3,500
			(works done.)		
LCII: Ruguse				6,993	8,723
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint.of Bujugu - Kisambo 8km</b>		Other Transfers from Central Government	N/A	1,512	0
<b>Routine maint of Kihombya - kyarubanga-Bukerenge 12km</b>		Other Transfers from Central Government	N/A	2,268	5,400
<b>Routine maint. Of Ruguse - Bujugu 7km</b>		Other Transfers from Central Government	N/A	1,323	1,323
			(done)		

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>221,164</b>
<b>Routine maint of Ruguse-Bujugu-Kisambo</b>		Other Transfers from Central Government	N/A	1,890	2,000
<b>Sector: Education</b>				<b>228,809</b>	<b>123,168</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,418</b>	<b>55,539</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>49,800</b>	<b>1,600</b>
LCII: Bugambe				400	400
Item: 281502 Feasibility Studies for Capital Works					
<b>Katanga Primary School</b>	Katanga	Conditional Grant to SFG	Completed	400	400
LCII: Katanga				49,400	1,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block at Katanga primary School</b>	Katanga	Conditional Grant to SFG	Being Procured	48,600	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental impact Assessment at KatangaP/s</b>	Katanga	Conditional Grant to SFG	Completed	200	200
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Katanga Primary School</b>	Katanga	Conditional Grant to SFG	N/A	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision Katanga primary School</b>	Katanga	Conditional Grant to SFG	Completed	400	800
<b>Output: Latrine construction and rehabilitation</b>				<b>13,857</b>	<b>4,150</b>
LCII: Bugambe				13,857	4,150
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five stance lined Pit Latrine at Muhwiju Primary school</b>	Bugambe	Conditional Grant to SFG	Works Underway	13,707	4,000
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study of Muhwiju Primary school</b>	Muhwiju	Conditional Grant to SFG	Completed	150	150
<b>Output: Provision of furniture to primary schools</b>				<b>4,236</b>	<b>0</b>
LCII: Katanga				4,236	0

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>221,164</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Katanga Primary school</b>	Katanga	Conditional Grant to SFG	Being Procured	4,136	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Katanga Primary School</b>	Katanga	Conditional Grant to SFG	Not Started	100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,525</b>	<b>49,789</b>
LCII: Bugambe				14,590	13,878
Item: 263311 Conditional transfers for Primary Education					
<b>Muhwiju Primary School</b>	Muhwiju	Conditional Grant to Primary Education	N/A	3,544	5,691
<b>Bugambe BCS Primary School</b>	Bugambe	Conditional Grant to Primary Education	N/A	6,180	4,008
<b>Kyarubanga Primary School</b>	Kyarubanga	Conditional Grant to Primary Education	N/A	4,866	4,179
LCII: Katanga				13,199	13,770
Item: 263311 Conditional transfers for Primary Education					
<b>Bugambe Tea Primary School</b>	Katanga	Conditional Grant to Primary Education	N/A	6,982	7,729
<b>Katanga Primary School</b>	Katanga	Conditional Grant to Primary Education	N/A	6,217	6,041
LCII: Nyarugabu				3,924	2,960
Item: 263311 Conditional transfers for Primary Education					
<b>Kitondora Primary School</b>	Kitondora	Conditional Grant to Primary Education	N/A	3,924	2,960
LCII: Ruguse				20,813	19,181
Item: 263311 Conditional transfers for Primary Education					
<b>Bujugu Public Primary School</b>	Bujugu	Conditional Grant to Primary Education	N/A	4,786	4,341
<b>Ruguse Primary School</b>	Kidoma	Conditional Grant to Primary Education	N/A	7,766	8,135
<b>Kyabaseke Primary School</b>	Kyabaseke	Conditional Grant to Primary Education	N/A	3,804	3,211
<b>Kyambara Primary School</b>	Kyambara	Conditional Grant to Primary Education	N/A	4,456	3,494
<b>LG Function: Secondary Education</b>				<b>108,390</b>	<b>67,629</b>

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>221,164</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,390</b>	<b>67,629</b>
LCII: Bugambe				108,390	67,629
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bugambe Secondary School</b>	Bugambe	Conditional Grant to Secondary Education	N/A	108,390	67,629
<b>Sector: Health</b>				<b>14,600</b>	<b>10,395</b>
<b>LG Function: Primary Healthcare</b>				<b>14,600</b>	<b>10,395</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Katanga				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar Installation at Bujugu HC III</b>		LGMSD (Former LGDP)	Being Procured	5,000	0
LCII: Nyarugabu				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar installation Bugambe HC III</b>		LGMSD (Former LGDP)	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600</b>	<b>10,395</b>
LCII: Ruguse				4,600	10,395
Item: 263104 Transfers to other govt. units					
<b>Bujugu HC III</b>	Bujugu	Conditional Grant to PHC - development	N/A	2,300	5,198
<b>Bugambe HC IIIS</b>	Bugambe Tea Estate	Conditional Grant to PHC - development	N/A	2,300	5,198
<b>Sector: Water and Environment</b>				<b>37,162</b>	<b>35,223</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,162</b>	<b>35,223</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,406</b>	<b>1,433</b>
LCII: Bugambe				229	206
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Bugambe BCS P/S borehole</b>	LC:	Conditional transfer for Rural Water	Completed	229	206
LCII: Butoole				294	264
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Muranda shallow well</b>	LC: Kyakasoro	Conditional transfer for Rural Water	Completed	294	264
LCII: Katanga				589	476
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>221,164</b>
<b>Retention for Bonabantu shallow well</b>	LC: Kyambala	Conditional transfer for Rural Water	Completed	294	224
<b>Retention for Luzira shallow well</b>	LC: Rwamutonga	Conditional transfer for Rural Water	Completed	294	252
LCII: Ruguse Item: 231007 Other Fixed Assets (Depreciation)				294	488
<b>Retention for Mukitongo shallow well</b>	LC: Bujaiga	Conditional transfer for Rural Water	Completed	294	488
<b>Output: Shallow well construction</b>				<b>12,400</b>	<b>11,925</b>
LCII: Katanga Item: 231007 Other Fixed Assets (Depreciation)				6,200	5,671
<b>Construction of Kyakasangaki shallow well</b>	LC: Kahara	Conditional transfer for Rural Water	Completed	6,000	5,413
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyakasangaki shallow well</b>	LC: Kahara	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kyakasangaki shallow well</b>	LC: Kahara	Conditional transfer for Rural Water	Completed	100	158
LCII: Nyarugabu Item: 231007 Other Fixed Assets (Depreciation)				6,200	6,254
<b>Construction of Kimate shallow well</b>	LC: Kiryamba	Conditional transfer for Rural Water	Completed	6,000	5,996
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kimate shallow well</b>	LC: Kiryamba	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kimate shallow well</b>	LC: Kiryamba	Conditional transfer for Rural Water	Completed	100	158
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,357</b>	<b>21,865</b>
LCII: Bugambe Item: 231007 Other Fixed Assets (Depreciation)				4,357	4,012
<b>Rehabilitation of Muhwiju P/S borehole</b>	LC: Buhimba Central	Conditional transfer for Rural Water	Completed	4,357	4,012
LCII: Katanga Item: 231007 Other Fixed Assets (Depreciation)				19,000	17,853

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>465,692</b>	<b>221,164</b>
<b>Drilling of Wanainchi P/S</b>	LC:	LGMSD (Former LGDP)	Works Underway	18,000	0
<b>Drilling of Nyamulima borehole</b>	LC: Nyamulima	Conditional Grant to LRDP	Completed	0	17,853
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Wanainchi P/S</b>	LC:	LGMSD (Former LGDP)	Not Started	1,000	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>5,132</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>5,132</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>5,132</b>
LCII: Bugambe				5,000	66
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	66
LCII: Katanga				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Ruguse				0	5,067
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	5,067



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>537,711</b>
<b>Sector: Agriculture</b>				<b>47,375</b>	<b>24,500</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>20,875</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,875</b>	<b>0</b>
LCII: Kinogozi				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kyabatalya				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Musaijamukuru East				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Musaijamukuru West				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Ruhunga				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>26,500</b>	<b>24,500</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>25,000</b>	<b>24,500</b>
LCII: Kyabatalya				25,000	24,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of the construction of a slaughter slab</b>	Kinogozi T.C	Conditional transfers to Production and Marketing	Completed	25,000	24,500
			(Commissioned)		
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Kyabatalya				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	At the market place	Not Specified	Not Started	1,500	0
<b>Sector: Works and Transport</b>				<b>84,804</b>	<b>73,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>84,804</b>	<b>73,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>11,158</b>
LCII: Not Specified				0	11,158

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>537,711</b>
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenace funds to Buhimba Sub County</b>		Other Transfers from Central Government	N/A	0	11,158
<b>Output: District Roads Maintainence (URF)</b>				<b>84,804</b>	<b>62,342</b>
LCII: Kinogozi				26,528	19,992
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kihabwemi- Kinogozi 6km</b>		Other Transfers from Central Government	N/A	1,134	1,134
			(done)		
<b>Routine maint of Kyentale Nyakabongi 8km</b>		Other Transfers from Central Government	N/A	1,512	1,400
<b>Manual routine maint by gangs of Kihabwemi - Kinogozi 6.2 km</b>		Other Transfers from Central Government	N/A	5,800	3,600
			(works done)		
<b>Routine maint of Buhimba Kinogozi 6km</b>		Other Transfers from Central Government	N/A	1,134	1,134
			(done)		
<b>Routine maint of Kihabwemi - Kinogozi 6km</b>		Other Transfers from Central Government	N/A	1,134	3,600
<b>Routine maint of Kinogozi - Kisenyi 9.6km</b>		Other Transfers from Central Government	N/A	1,814	1,814
			(Rm done.)		
<b>Routine maint by road gangs of Kinogzi - Kisenyi - kirimbi 14km</b>		Other Transfers from Central Government	N/A	14,000	7,310
			(Manual RM)		
LCII: Kyabatalya				1,418	1,250
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kibararu- Kakooge rd 7.5km</b>		Other Transfers from Central Government	N/A	1,418	1,250
			(done)		
LCII: Musaijamukuru East				50,824	32,302
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Bujalya Kirimbi - Mugabi 7km</b>		Other Transfers from Central Government	N/A	1,323	1,323
			(done)		

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>537,711</b>
<b>Manual routine maint of Kigaya - Kihabwemi 13km</b>		Other Transfers from Central Government	N/A	12,220	2,600
<b>Manual routine maint by gangs of Bujalya - Rwemparaki - Kitoole</b>	Rwemparaki - Bujalya	Other Transfers from Central Government	N/A	11,400	5,350
<b>Routine maint of Kalibatana- Rwemparaki 7km</b>		Other Transfers from Central Government	N/A	1,323	1,323
<b>Routine maint of Kizinga - Kihabwemi 5km</b>		Other Transfers from Central Government	(done) N/A	945	945
<b>mech. Routine maint. Of kabanyansi - Musaja mukuru.</b>		Other Transfers from Central Government	(done) N/A	20,000	15,080
<b>Routine maint. Of Kihabwemi - Kirimbi 6km</b>		Other Transfers from Central Government	(works done.) N/A	1,134	1,323
<b>Routine maint of Kabanyansi - Musajjamukuru</b>		Other Transfers from Central Government	(done) N/A	1,250	3,300
<b>Routine Maint of Kitindura Musajjamukuru 6.5km</b>		Other Transfers from Central Government	N/A	1,229	1,058
LCII: Musajjamukuru West Item: 263312 Conditional transfers for Road Maintenance			(Done)	4,712	7,475
<b>Routine maint of Kisiha - Musoma - Musajjamukuru</b>		Other Transfers from Central Government	N/A	1,820	2,250
<b>Routine maint of Kigaya - Kitindura 6.5km</b>		Other Transfers from Central Government	(done) N/A	1,229	1,100
<b>Routine maint of Kicakanya - Ruhunga 8.8km</b>		Other Transfers from Central Government	(done) N/A	1,663	4,125
LCII: Ruhunga Item: 263312 Conditional transfers for Road Maintenance				1,323	1,323

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>537,711</b>
<b>Routine maint of Ruhunga Kabaale 7km</b>		Other Transfers from Central Government	N/A	1,323	1,323
<b>Sector: Education</b>				<b>305,215</b>	<b>225,342</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>146,692</b>	<b>112,168</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,200</b>	<b>30,050</b>
LCII: Kaseeta				400	400
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engineering and Designs at Kirimbi Primary School</b>	Kirimbi	Conditional Grant to SFG	N/A	400	400
LCII: Musajjamukuru East					
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two Classroom block at Kirimbi Primary school</b>	Kirimbi	Conditional Grant to SFG	Works Underway	49,000	28,450
Item: 281502 Feasibility Studies for Capital Works					
<b>Kirimbi Primary School</b>	Kirimbi	Conditional Grant to SFG	Completed	400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>. Monitoring and Supervision at Kirimbi P/S</b>	Wairagaza	Conditional Grant to SFG	Completed	400	800
<b>Output: Provision of furniture to primary schools</b>				<b>4,336</b>	<b>0</b>
LCII: Musajjamukuru East				4,336	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kirimbi</b>	Kirimbi	Conditional Grant to SFG	Being Procured	4,136	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Kirimbi Primary School</b>	Kirimbi	Conditional Grant to SFG	Not Started	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,156</b>	<b>82,118</b>
LCII: Kinogozi				12,597	11,419
Item: 263311 Conditional transfers for Primary Education					
<b>Kisenyi Primary School</b>	Kisenyi	Conditional Grant to Primary Education	N/A	4,821	4,072
<b>Kayera Muslim Primary School</b>	Kayera	Conditional Grant to Primary Education	N/A	2,791	2,908

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>537,711</b>
<b>Omugo Bisereko Primary School</b>	Kinogozi	Conditional Grant to Primary Education	N/A	4,984	4,439
LCII: Kyabatalya Item: 263311 Conditional transfers for Primary Education				9,129	4,637
<b>Kigede Muslim Primary School</b>	Buhimba trading center	Conditional Grant to Primary Education	N/A	9,129	4,637
LCII: Musaijamukuru East Item: 263311 Conditional transfers for Primary Education				45,083	44,738
<b>Ngogoma Primary School</b>	Ngogoma	Conditional Grant to Primary Education	N/A	4,786	3,211
<b>Kitoole Primary School</b>	Kitoole	Conditional Grant to Primary Education	N/A	4,910	4,308
<b>Kirimbi Primary School</b>	Kirimbi	Conditional Grant to Primary Education	N/A	3,487	3,264
<b>Musaijamukuru Primary School</b>	Musaijamukuru	Conditional Grant to Primary Education	N/A	4,930	4,439
<b>Bujalya Primary School</b>	Bujalya	Conditional Grant to Primary Education	N/A	5,364	4,272
<b>Kihabwemi Primary School</b>	Kihabwemi	Conditional Grant to Primary Education	N/A	5,620	11,894
<b>Karama Primary School</b>	Karama	Conditional Grant to Primary Education	N/A	4,265	3,291
<b>Rwemparaki Primary School</b>	Rwemparaki	Conditional Grant to Primary Education	N/A	3,919	3,770
<b>Kibararu Primary School</b>	Kibararu	Conditional Grant to Primary Education	N/A	4,093	3,763
<b>Kigaya BCS Primary School</b>	Kigaya	Conditional Grant to Primary Education	N/A	3,708	2,525
LCII: Musaijamukuru West Item: 263311 Conditional transfers for Primary Education				19,238	16,343
<b>Kigaya COU Primary School</b>	Kigaya	Conditional Grant to Primary Education	N/A	4,106	4,534
<b>Ibanda Primary School</b>	Ibanda	Conditional Grant to Primary Education	N/A	4,543	3,508

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>537,711</b>
<b>Kisiiha Primary School</b>	Kisiiha	Conditional Grant to Primary Education	N/A	5,042	4,158
<b>Kikoboza Primary School</b>	Kikoboza	Conditional Grant to Primary Education	N/A	5,547	4,143
LCII: Ruhunga				6,109	4,981
Item: 263311 Conditional transfers for Primary Education					
<b>Ruhunga Primary School</b>	Ruhunga	Conditional Grant to Primary Education	N/A	6,109	4,981
<b>LG Function: Secondary Education</b>				<b>158,523</b>	<b>113,174</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>158,523</b>	<b>113,174</b>
LCII: Kyabatalya				158,523	113,174
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buhimba Secondary School</b>		Conditional Grant to Secondary Education	N/A	158,523	113,174
<b>Sector: Health</b>				<b>28,100</b>	<b>174,269</b>
<b>LG Function: Primary Healthcare</b>				<b>28,100</b>	<b>174,269</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,800</b>	<b>150,741</b>
LCII: Kinogozi				5,400	10,538
Item: 231001 Non Residential buildings (Depreciation)					
<b>Electrification of Lucy Bisereko HC II</b>	Kiryandogo LC I	LGMSD (Former LGDP)	Works Underway	5,000	10,538
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of Lucy Bisereko HC II</b>	Kinogozi Trading Centre	Conditional Grant to PHC - development	Being Procured	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Kitoole HC II</b>		LGMSD (Former LGDP)	Not Started	300	0
LCII: Kyabatalya				10,400	5,316
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar Installation of Kicompyo HC III</b>		LGMSD (Former LGDP)	Being Procured	5,000	0
<b>Electrification of Kitoole HC II</b>		LGMSD (Former LGDP)	Works Underway	5,000	5,316
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of Kitoole HC II</b>		LGMSD (Former LGDP)	Being Procured	100	0

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>537,711</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Lucy Bisereko HC II</b>		Conditional Grant to PHC - development	Being Procured	300	0
LCII: Ruhunga				0	134,886
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Kitoole HC II</b>	Kitoole Trading Centre	Conditional Grant to PHC - development	Completed	0	134,886
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,300</b>	<b>23,528</b>
LCII: Kinogozi				2,300	2,645
Item: 263104 Transfers to other govt. units					
<b>Lucy Bisereko HC II</b>	Kinogozi Trading Centre	Conditional Grant to PHC - development	N/A	2,300	2,645
LCII: Kyabatalya				1,800	5,198
Item: 263104 Transfers to other govt. units					
<b>Muhwiju HC III</b>	Muhwiju Trading Centre	Conditional Grant to PHC - development	N/A	1,800	5,198
LCII: Musaijamukuru East				2,300	5,198
Item: 263104 Transfers to other govt. units					
<b>Bujalya HC III</b>	Bujalya	Conditional Grant to PHC - development	N/A	2,300	5,198
LCII: Musaijamukuru West				1,800	2,645
Item: 263104 Transfers to other govt. units					
<b>Kisiha HC II</b>	Kisiha Trading Centre	Conditional Grant to PHC - development	N/A	1,800	2,645
LCII: Ruhunga				4,100	7,843
Item: 263104 Transfers to other govt. units					
<b>Kitoole HC II</b>	Kitoole Trading Centre	Conditional Grant to PHC - development	N/A	1,800	2,645
<b>Buhimba HC III</b>	Buhimba Trading Centre	Conditional Grant to PHC - development	N/A	2,300	5,198
<b>Sector: Water and Environment</b>				<b>47,157</b>	<b>34,850</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,157</b>	<b>34,850</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,678</b>	<b>437</b>
LCII: Kyabatalya				20,014	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kikoboza borehole</b>	LC: Kikoboza	Conditional transfer for Rural Water	Not Started	221	0

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>537,711</b>
<b>Retention for Buhimba piped water supply system</b>	LC:Buhimba Central	Conditional transfer for Rural Water	Not Started	19,793	0
LCII: Musaijamukuru East Item: 231007 Other Fixed Assets (Depreciation)				428	219
<b>Retention for Kalibatana borehole</b>	LC: Kalibatana	Conditional transfer for Rural Water	Not Started	214	0
<b>retention for Kihabwemi P/S borehole</b>	LC: Kihabwemi	Conditional transfer for Rural Water	Completed	214	219
LCII: Musaijamukuru West Item: 231007 Other Fixed Assets (Depreciation)				236	219
<b>Retention for Kisiha borehole</b>	LC: Kisiha	Conditional transfer for Rural Water	Completed	236	219
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,594</b>	<b>8,421</b>
LCII: Kinogozi Item: 231007 Other Fixed Assets (Depreciation)				9,594	8,421
<b>Rehabilitation of Kisenyi P/S borehole</b>	LC: Kisenyi	Conditional transfer for Rural Water	Completed	4,894	4,657
<b>Rehabilitation of Nyinabarongo borehole</b>	LC: Kisenyi	Conditional transfer for Rural Water	Completed	4,700	3,764
<b>Output: Construction of piped water supply system</b>				<b>16,885</b>	<b>25,991</b>
LCII: Kyabatalya Item: 231007 Other Fixed Assets (Depreciation)				16,885	25,991
<b>Extension of Buhimba piped water system</b>	Buhimba Trading Centre	Conditional transfer for Rural Water	Completed	16,885	25,991
<b>Sector: Social Development</b>				<b>10,000</b>	<b>5,250</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>5,250</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>5,250</b>
LCII: Kinogozi Item: 263201 LG Conditional grants				5,000	76
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	76
LCII: Kyabatalya Item: 263201 LG Conditional grants				5,000	0
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Musaijamukuru East Item: 263201 LG Conditional grants				0	5,173



**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>522,651</b>	<b>537,711</b>
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	5,173

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwooya</b>		<i>LCIV: Buhaguzi</i>		<b>6,900</b>	<b>13,040</b>
<b>Sector: Health</b>				<b>6,900</b>	<b>13,040</b>
<b>LG Function: Primary Healthcare</b>				<b>6,900</b>	<b>13,040</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900</b>	<b>13,040</b>
LCII: Bubogo				2,300	5,198
Item: 263104 Transfers to other govt. units					
<b>Kabwooya HC III</b>	Kabwoya Trading Centre	Conditional Grant to PHC - development	N/A	2,300	5,198
LCII: Kaseeta				2,300	5,198
Item: 263104 Transfers to other govt. units					
<b>Kaseeta HC III</b>	Kaseeta Trading Centre	Conditional Grant to PHC - development	N/A	2,300	5,198
LCII: Nkondo				2,300	2,645
Item: 263104 Transfers to other govt. units					
<b>Kyehoro HC II</b>	Kyehoro Landing Site	Conditional Grant to PHC - development	N/A	2,300	2,645

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>267,050</b>
<b>Sector: Agriculture</b>				<b>28,933</b>	<b>13,300</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>20,933</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,933</b>	<b>0</b>
LCII: Bubogo				20,933	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional transfers to Production and Marketing	N/A	20,933	0
<b>LG Function: District Production Services</b>				<b>8,000</b>	<b>13,300</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>6,500</b>	<b>13,300</b>
LCII: Kaseeta				6,500	13,300
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley dam</b>	Kaseeta	LGMSD (Former LGDP)	Completed (To be commissioned)	6,500	13,300
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Igwanjura				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Kichanga TC	Not Specified	Not Started	1,500	0
<b>Sector: Works and Transport</b>				<b>30,587</b>	<b>37,597</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,587</b>	<b>37,597</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>13,260</b>
LCII: Not Specified				0	13,260
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenance funds to Kabwoya Sub County</b>		Other Transfers from Central Government	N/A	0	13,260
<b>Output: District Roads Maintenance (URF)</b>				<b>30,587</b>	<b>24,337</b>
LCII: Bubogo				14,727	14,727
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mech/Routine maint of Kajoga - Ikoba 10.2km</b>		Other Transfers from Central Government	N/A (RM done)	1,928	1,928
<b>Routine maint of Kabwoya - Kitaganya 6km</b>		Other Transfers from Central Government	N/A (done)	1,134	1,134

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>267,050</b>
<b>Routine maint of Kabwoya Kihoko 7.6km</b>		Other Transfers from Central Government	N/A	1,436	1,436
			(done)		
<b>Spot improv. Of Ikoba Bubogo 6.5km</b>		Other Transfers from Central Government	N/A	10,229	10,229
			(done)		
LCII: Igwanjura Item: 263312 Conditional transfers for Road Maintenance				4,460	4,460
<b>Routine maint of Kihoko Rwobuhuka 7.6km</b>		Other Transfers from Central Government	N/A	1,436	1,436
			(done)		
<b>Routine maint of Kihooko - Kemigere 5km</b>		Other Transfers from Central Government	N/A	945	945
			(done)		
<b>Routine maint of Kitaganya - Maya 5.7km</b>		Other Transfers from Central Government	N/A	1,134	1,134
			(RM done)		
<b>Routine maint of Kemigere - katooke 5km</b>		Other Transfers from Central Government	N/A	945	945
			(done)		
LCII: Kaseeta Item: 263312 Conditional transfers for Road Maintenance				11,400	5,150
<b>Manual routine maint by gangs of Hohwa Kyarusesa 12km</b>		Other Transfers from Central Government	N/A	11,400	5,150
			(works done)		
<b>Sector: Education</b>				<b>161,514</b>	<b>164,474</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,746</b>	<b>131,008</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>400</b>	<b>67,465</b>
LCII: Kaseeta Item: 231001 Non Residential buildings (Depreciation)				400	67,465
<b>Payment to outstanding obligation for Nyairongo PS</b>	Nyairongo Trading Centre	Conditional Grant to SFG	Completed	0	67,065
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental Assessment Kirimbi Primary School Assessment</b>	Kirimbi	Conditional Grant to SFG	Completed	400	400
<b>Output: Latrine construction and rehabilitation</b>				<b>34,015</b>	<b>3,497</b>
LCII: Bubogo Item: 231001 Non Residential buildings (Depreciation)				14,307	400

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>267,050</b>
<b>Construction of a Five stance lined Pit Latrine at Kikonda Primary school</b>	Kikonda TC	Conditional Grant to SFG	Being Procured	13,707	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study of Kikonda Primary school</b>	Kikonda	Conditional Grant to SFG	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kikonda COU Primary school</b>	Kikonda	Conditional Grant to SFG	Completed	200	200
<b>Monitoring and Syupervision of Kikonda PS Latrine</b>	Kikonda	Conditional Grant to SFG	Not Started	200	0
LCII: Nkondo				19,708	3,097
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five stance lined Pit Latrine at Nyawaiga Primary school</b>	Nyawaiga	Conditional Grant to SFG	Works Underway	19,308	2,897
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study of Nyawaiga Primary school</b>	Nyawaiga	Conditional Grant to SFG	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Nyawaiga Primary school</b>		Conditional Grant to SFG	Not Started	200	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,336</b>	<b>0</b>
LCII: Kaseeta				4,336	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Nyairongo Primary school</b>	Nyairongo	Conditional Grant to SFG	Being Procured	4,136	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Nyairongo Primary School</b>	Nyairongo	Conditional Grant to SFG	Not Started	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,995</b>	<b>60,045</b>
LCII: Bubogo				22,131	16,955

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>267,050</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kabiira Primary School</b>	Kabiira	Conditional Grant to Primary Education	N/A	3,561	2,876
<b>St. Lwanga Mpanga Primary School</b>	Kitoole	Conditional Grant to Primary Education	N/A	4,373	3,224
<b>St Kizito Kikonda Primary School</b>	Kikonda Trading center	Conditional Grant to Primary Education	N/A	4,641	3,072
<b>Kabwoya Primary School</b>	Kikonda	Conditional Grant to Primary Education	N/A	4,662	4,179
<b>Kyebitaka Primary School</b>	Akasomoro	Conditional Grant to Primary Education	N/A	4,895	3,604
LCII: Igwanjura				11,703	10,774
Item: 263311 Conditional transfers for Primary Education					
<b>Rwentahi Primary School</b>	Rwentahi	Conditional Grant to Primary Education	N/A	5,071	4,352
<b>Kisaaru Primary School</b>	Kisaaru	Conditional Grant to Primary Education	N/A	6,632	6,423
LCII: Kaseeta				15,123	10,465
Item: 263311 Conditional transfers for Primary Education					
<b>St. Andrews Nyairongo Primary School</b>	Nyairongo	Conditional Grant to Primary Education	N/A	7,005	3,118
<b>Kaseeta Primary School</b>	Kaseeta	Conditional Grant to Primary Education	N/A	8,118	7,346
LCII: Kimbugu				11,562	9,065
Item: 263311 Conditional transfers for Primary Education					
<b>St. Anatoole Karama Primary School</b>	Karama	Conditional Grant to Primary Education	N/A	5,067	4,786
<b>Kimbugu Primary School</b>	Kimbugu	Conditional Grant to Primary Education	N/A	6,495	4,280
LCII: Nkondo				12,477	12,786
Item: 263311 Conditional transfers for Primary Education					
<b>Kyeihoro Primary School</b>	Kyeihoro	Conditional Grant to Primary Education	N/A	4,243	3,406
<b>Nyawaiga Primary School</b>	Nyawaiga	Conditional Grant to Primary Education	N/A	3,663	4,868

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>267,050</b>
Nkondo Primary School	Nkondo	Conditional Grant to Primary Education	N/A	4,571	4,512
<i>LG Function: Secondary Education</i>				<b>49,769</b>	<b>33,466</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,769</b>	<b>33,466</b>
LCII: Bubogo				49,769	33,466
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kabwoya Secondary School</b>		Conditional Grant to Secondary Education	N/A	49,769	33,466
<b>Sector: Health</b>				<b>14,100</b>	<b>11,314</b>
<i>LG Function: Primary Healthcare</i>				<b>14,100</b>	<b>11,314</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,800</b>	<b>6,116</b>
LCII: Bubogo				5,500	5,316
Item: 231001 Non Residential buildings (Depreciation)					
<b>Electrification of Kabwooya HC III</b>		LGMSD (Former LGDP)	Works Underway	5,000	5,316
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Electrification of Kabwooya HC III</b>	Kabwoya Trading Centre	LGMSD (Former LGDP)	Not Started	100	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Electrification of Kabwooya HC III</b>		LGMSD (Former LGDP)	Being Procured	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Electrification of Kabwooya HC III</b>		LGMSD (Former LGDP)	Being Procured	300	0
LCII: Kaseeta				6,300	800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar Installation of Kaseeta HC III</b>		LGMSD (Former LGDP)	Being Procured	5,000	800
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Solar Installation of Kaseeta HC III</b>		LGMSD (Former LGDP)	Being Procured	500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Solar installation of Kaseeta Hc III</b>		LGMSD (Former LGDP)	Being Procured	800	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300</b>	<b>5,198</b>
LCII: Nkondo				2,300	5,198

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>267,050</b>
Item: 263104 Transfers to other govt. units					
<b>Sebigoro HC III</b>	Sebigoro Landing Site	Conditional Grant to PHC - development	N/A	2,300	5,198
<b>Sector: Water and Environment</b>				<b>39,381</b>	<b>35,677</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,381</b>	<b>35,677</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,157</b>	<b>1,165</b>
LCII: Bubogo				642	714
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kabyaruhanga spring</b>	LC:Kisonsomya	Conditional transfer for Rural Water	Not Started	0	160
<b>Retention for Kabira P/S borehole</b>	LC: Kabira	Conditional transfer for Rural Water	Completed	221	199
<b>Retention for Kapeter</b>	LC: Kyabitaka/Kikonda	Conditional transfer for Rural Water	Completed	192	155
<b>Retention for ST Lwanga Mpanga P/S borehole</b>	LC: Kitoole	Conditional transfer for Rural Water	Not Started	229	0
<b>Retention for Kahembe borehole</b>	LC: Kahembe	Conditional transfer for Rural Water	Completed	0	199
LCII: Igwanjura				516	451
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Rwebihohoro shallow well</b>	LC: Rwebihohoro	Conditional transfer for Rural Water	Completed	294	252
<b>Retention for Akasomoro P/S</b>	LC: Kituru	Conditional transfer for Rural Water	Completed	221	199
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000</b>	<b>9,480</b>
LCII: Kaseeta				10,000	9,480
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Sebigoro market toilet</b>	LC: Sebigoro	Conditional transfer for Rural Water	Completed	10,000	9,480
<b>Output: Spring protection</b>				<b>7,935</b>	<b>7,179</b>
LCII: Igwanjura				3,968	3,589
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kakarubanga spring</b>	LC: Nyakibumba/Kibali	Conditional transfer for Rural Water	Completed	3,768	3,331
Item: 281501 Environment Impact Assessment for Capital Works					



**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>267,050</b>
<b>Kakarubanga spring</b>	LC: Nyakibumba/Kibali	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kakarubanga spring</b>	LC: Nyakibumba/Kibali	Conditional transfer for Rural Water	Completed	100	158
LCII: Kimbugu					
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of Kakaliisa spring</b>	LC: Kimbugu	Conditional transfer for Rural Water	Completed	0	3,331
<b>Construction of Wango spring</b>	LC: Karama	Conditional transfer for Rural Water	Works Underway	3,768	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Wango spring</b>	LC: Karama	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Wango spring</b>	LC: Karama	Conditional transfer for Rural Water	Completed	99	158
<b>Output: Borehole drilling and rehabilitation</b>					
LCII: Bubogo				<b>20,289</b>	<b>17,853</b>
Item: 231007 Other Fixed Assets (Depreciation)				0	17,853
<b>Drilling of Kyabataka borehole</b>	LC: Kyabataka	Conditional transfer for Rural Water	Completed	0	17,853
LCII: Nkondo					
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Panyamoroborehole</b>	LC: Kyehoro	Conditional transfer for Rural Water	Works Underway	19,289	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Panyamoro borehole</b>	LC: Kyehoro	Conditional transfer for Rural Water	Not Started	1,000	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>4,689</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>4,689</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>4,689</b>
LCII: Bubogo				0	94
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	94
LCII: Igwanjura					
				5,000	0

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>284,516</b>	<b>267,050</b>
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Kaseeta				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Nkondo				0	4,596
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	4,596

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>506,867</b>	<b>429,351</b>
<b>Sector: Agriculture</b>				<b>12,525</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>12,525</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>12,525</b>	<b>0</b>
LCII: Bulimya				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kidoma				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Munteme				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>Sector: Works and Transport</b>				<b>91,518</b>	<b>107,506</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,518</b>	<b>107,506</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,339</b>
LCII: Not Specified				0	8,339
Item: 263104 Transfers to other govt. units					
<b>Transfer of Community Access Roads maintenace funds to Kiziranfumbi Sub County</b>		Other Transfers from Central Government	N/A	0	8,339
<b>Output: District Roads Maintainence (URF)</b>				<b>91,518</b>	<b>99,166</b>
LCII: Bulimya				74,476	78,673
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic mainten of Kikuube - Kitindura 12km</b>		Other Transfers from Central Government	N/A	55,961	66,128
<b>Routine maint of Kikuube Kitindura 9.6km</b>		Other Transfers from Central Government	N/A	1,814	608
<b>Routine maint of Kiziranf- Kicakanya 8.8km</b>		Other Transfers from Central Government	N/A	8,800	6,312

(done)

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>506,867</b>	<b>429,351</b>
<b>Manual routine maintenance by road gangs of Kiziranf - Kicakanya</b>	Kiziranfumbi - Kicakanya	Other Transfers from Central Government	N/A	7,900	5,625
LCII: Kidoma				1,814	1,814
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Butimba - Munteme 9.6km</b>		Other Transfers from Central Government	N/A	1,814	1,814
			(done)		
LCII: Munteme				15,229	18,679
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maint of Munteme - Mukabara 10km</b>		Other Transfers from Central Government	N/A	10,000	3,640
			(done)		
<b>Spot improv / maint of Munteme - Kajoga 6.5km</b>		Other Transfers from Central Government	N/A	5,229	15,039
			(done)		
<b>Sector: Education</b>				<b>223,228</b>	<b>189,359</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,643</b>	<b>63,710</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,107</b>	<b>200</b>
LCII: Bulimya				14,107	200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five stance lined Pit Latrine at Kisambo Primary school</b>	Kisambo	Conditional Grant to SFG	Being Procured	13,707	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study of Kisambo Primary school</b>	Kisambo	Conditional Grant to SFG	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kisambo P/S latrine</b>	Kisambo	Conditional Grant to SFG	Not Started	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,536</b>	<b>63,510</b>
LCII: Bulimya				26,328	20,794
Item: 263311 Conditional transfers for Primary Education					
<b>Mukabara Primary School</b>	Mukabara	Conditional Grant to Primary Education	N/A	6,205	3,352

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>506,867</b>	<b>429,351</b>
<b>Kikuube BCS Primary School</b>	Kikuube	Conditional Grant to Primary Education	N/A	5,121	4,483
<b>Kisambo Primary School</b>	Kisambo	Conditional Grant to Primary Education	N/A	4,225	3,278
<b>Rumogi Primary School</b>	Rumogi	Conditional Grant to Primary Education	N/A	3,998	3,959
<b>Sir Tito Winyi Primary School</b>	Kiziranfumbi Trading Center	Conditional Grant to Primary Education	N/A	6,778	5,722
LCII: Kidoma Item: 263311 Conditional transfers for Primary Education				11,888	17,748
<b>Rusaka Primary School</b>	Rusaka	Conditional Grant to Primary Education	N/A	3,935	6,629
<b>St. John Baptist Kihangi Primary School</b>	Kihangi	Conditional Grant to Primary Education	N/A	4,588	4,966
<b>Wambabya Primary School</b>	Wambabya	Conditional Grant to Primary Education	N/A	3,365	6,154
LCII: Munteme Item: 263311 Conditional transfers for Primary Education				25,321	24,968
<b>Kamusunsi Primary School</b>	Kamusunsi	Conditional Grant to Primary Education	N/A	4,146	3,686
<b>Kajoga Primary School</b>	Kajoga	Conditional Grant to Primary Education	N/A	5,563	5,433
<b>Munteme Primary School</b>	Munteme	Conditional Grant to Primary Education	N/A	6,370	6,854
<b>Kiswaza Primary School</b>	Kiswaza	Conditional Grant to Primary Education	N/A	4,074	3,832
<b>Kaigo Primary School</b>	Kaigo	Conditional Grant to Primary Education	N/A	5,168	5,163
<b>LG Function: Secondary Education</b>				<b>145,585</b>	<b>125,649</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>145,585</b>	<b>125,649</b>
LCII: Bulimya Item: 263319 Conditional transfers for Secondary Schools				82,983	72,963
<b>Kiziranfumbi Secondary School</b>		Conditional Grant to Secondary Education	N/A	82,983	72,963
LCII: Munteme				62,602	52,686

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>506,867</b>	<b>429,351</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>Munteme Fatuma College</b>		Conditional Grant to Secondary Education	N/A	62,602	52,686
<b>Sector: Health</b>				<b>129,255</b>	<b>82,684</b>
<b>LG Function: Primary Healthcare</b>				<b>129,255</b>	<b>82,684</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>79,556</b>	<b>54,512</b>
LCII: Kidoma				79,556	54,512
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of maternity ward</b>	Wambabya HC II	Conditional Grant to PHC- Non wage	Works Underway (Window level)	76,056	54,512
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Construction of maternity ward</b>		Conditional Grant to PHC- Non wage	Being Procured	500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of maternity ward</b>		Conditional Grant to PHC- Non wage	Being Procured	3,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,108</b>	<b>4,108</b>
LCII: Munteme				4,108	4,108
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Munteme Health Centre II</b>	Munteme TC	Conditional Grant to PHC - development	N/A	4,108	4,108
				(STP transfers)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,591</b>	<b>24,063</b>
LCII: Bulimya				41,491	15,780
Item: 263104 Transfers to other govt. units					
<b>Mukabara HC III</b>	Mukabara Trading Centre	Conditional Grant to PHC - development	N/A	2,300	5,198
<b>Community Health Department Buhaguzi HSD</b>	Kikuube Trading Centre	Conditional Grant to PHC - development	N/A	17,641	0
<b>Kikuube HC IV</b>	Kikuube Trading Centre	Conditional Grant to PHC - development	N/A	21,550	10,583
LCII: Kidoma				1,800	3,085
Item: 263104 Transfers to other govt. units					
<b>Wambabya HC II</b>	Wambabya Trading Centre	Conditional Grant to PHC - development	N/A	1,800	3,085
LCII: Munteme				2,300	5,198
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>506,867</b>	<b>429,351</b>
<b>Kicompyo HC III</b>		Conditional Grant to PHC - development	N/A	2,300	5,198
<b>Sector: Water and Environment</b>				<b>40,340</b>	<b>35,171</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,340</b>	<b>35,171</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>428</b>	<b>992</b>
LCII: Bulimya				428	584
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kyegembe spring</b>	LC: Kyitagasa	Conditional transfer for Rural Water	Not Started	0	160
<b>Retention for Kigozi borehole</b>	LC: Kigozi	Conditional transfer for Rural Water	Completed	214	206
<b>Retention for Kikuube health center borehole</b>	LC: Kikuube	Conditional transfer for Rural Water	Completed	214	219
LCII: Kasonga				0	407
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kajoga borehole</b>	LC: Kajoga	Conditional transfer for Rural Water	Completed	0	204
<b>Retention for Kyandagana borehole</b>	LC: Kyandagana	Conditional transfer for Rural Water	Completed	0	204
<b>Output: Spring protection</b>				<b>11,903</b>	<b>12,165</b>
LCII: Bulimya				7,935	8,046
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kibande spring</b>	LC: Rumogi	Conditional transfer for Rural Water	Completed	3,768	3,861
<b>Construction of Kakisembo spring</b>	LC: Karwensambya	Conditional transfer for Rural Water	Completed	3,768	3,668
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kakisembo spring</b>	LC: Kyarwensambya	Conditional transfer for Rural Water	Completed	100	100
<b>Kibande spring</b>	LC: Rumogi	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kakisembo spring</b>	LC: Karwensambya	Conditional transfer for Rural Water	Completed	100	158
<b>Kibande spring</b>	LC: Rumogi	Conditional transfer for Rural Water	Completed	100	158

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>506,867</b>	<b>429,351</b>
LCII: Munteme				3,968	4,119
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Nyabahika spring</b>	LC:Kajoga	Conditional transfer for Rural Water	Completed	3,768	3,861
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Nyabahika spring</b>	LC: Kajoga	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Nyabahika spring</b>	LC: Kajoga	Conditional transfer for Rural Water	Completed	100	158
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,009</b>	<b>22,014</b>
LCII: Bulimya				23,244	18,002
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kalikanjero borehole</b>	LC:Kiziranfumbi	Conditional transfer for Rural Water	Works Underway	4,244	149
<b>Drilling of Kiziranfumbi SS borehole</b>	LC: Kiziranfumbi	Conditional transfer for Rural Water	Completed	18,000	17,853
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kiziranfumbi S.S borehole</b>	LC: kiziranfumbi	Conditional transfer for Rural Water	Not Started	1,000	0
LCII: Kidoma				4,765	4,012
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Butimba market borehole</b>	LC: Butimba	Conditional transfer for Rural Water	Completed	4,765	4,012
<b>Sector: Social Development</b>				<b>10,000</b>	<b>14,632</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>14,632</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>14,632</b>
LCII: Bulimya				5,000	5,066
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	5,066
LCII: Kidoma				5,000	5,000
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	5,000
LCII: Munteme				0	4,567
Item: 263201 LG Conditional grants					



**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>506,867</b>	<b>429,351</b>
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	4,567

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>435,835</b>
<b>Sector: Agriculture</b>				<b>24,700</b>	<b>3,624</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,700</b>	<b>0</b>
LCII: Buhuka				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Butoole				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kasonga				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kyangwali				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>8,000</b>	<b>3,624</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>6,500</b>	<b>3,624</b>
LCII: Butoole				6,500	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley dam</b>	Kyarusheisha	LGMSD (Former LGDP)	Completed	6,500	3,624
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Kyangwali				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Kyangwla TC	Not Specified	Not Started	1,500	0
<b>Sector: Works and Transport</b>				<b>17,805</b>	<b>30,557</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,805</b>	<b>30,557</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>18,759</b>
LCII: Not Specified				0	18,759
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>435,835</b>
<b>Transfer of Community Access Roads maintenace funds to Kyangwali Sub County</b>		Other Transfers from Central Government	N/A	0	18,759
<b>Output: District Roads Maintainence (URF)</b>				<b>17,805</b>	<b>11,798</b>
LCII: Butoole				3,648	4,648
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Marongo kyarusesa 6.3km</b>		Other Transfers from Central Government	N/A	1,191	2,191
<b>Routine maint of Kyarusesa - Butoole 13km</b>		Other Transfers from Central Government	N/A	2,457	2,457
LCII: Kyangwali				14,157	7,150
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maint of Kyangwali Refugee settlement 6.5km</b>		Other Transfers from Central Government	N/A	5,850	2,350
			(Manual RM gangs)		
<b>Manual routine maint by road gangs of Kasonga Bukinda 6.5km</b>		Other Transfers from Central Government	N/A	5,850	2,350
			(manual RM gangs)		
<b>Routine of Kyangwali - Tontema 13km</b>		Other Transfers from Central Government	N/A	2,457	2,450
<b>Sector: Education</b>				<b>336,744</b>	<b>357,234</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>215,247</b>	<b>243,530</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>104,600</b>	<b>132,798</b>
LCII: Butoole				51,500	116,834
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two Classroom blockt at Kibaale Parents Primary school</b>	Kibaale	Conditional Grant to SFG	Completed	51,500	52,746
			(Commissioned)		
<b>Payment of outstanding obligation for Wairagaza PS and Kitemba COU PS</b>	Wairagaza PS & Kitemba COU PS	Conditional Grant to SFG	Completed	0	64,088
			(Commissioned)		
LCII: Kasonga				53,100	15,963
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>435,835</b>
<b>Construction of a two classroom block at Kamwokya Primary School</b>	Kamwokya	Conditional Grant to SFG	Works Underway	51,500	14,363
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental Assessment Kamwokya Primary School Assessment</b>	Kamwokya	Conditional Grant to SFG	Completed	400	400
Item: 281502 Feasibility Studies for Capital Works					
<b>Kamwokya primary school</b>		Conditional Grant to SFG	Completed	400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision Kamwokya primary School</b>	Nyairongo	Conditional Grant to SFG	Completed	800	800
<b>Output: Provision of furniture to primary schools</b>				<b>12,612</b>	<b>3,483</b>
LCII: Butoole				8,276	3,483
Item: 231006 Furniture and fittings (Depreciation)					
<b>Wairagazai Primary School</b>	Wairagaza	Conditional Grant to SFG	Being Procured	4,136	0
<b>Kibaale Parents Primary School</b>		LGMSD (Former LGDP)	Completed (30 desks procured)	3,940	3,483
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Wairagaza Priamry School</b>	Wairagaza	Conditional Grant to SFG	Not Started	200	0
LCII: Kasonga				4,336	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kamwokya Primary School</b>	Kamwokya	Conditional Grant to SFG	Being Procured	4,136	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Kamwokya</b>	Kamwokya	Conditional Grant to SFG	Not Started	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>98,035</b>	<b>107,249</b>
LCII: Buhuka				5,247	6,186
Item: 263311 Conditional transfers for Primary Education					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>435,835</b>
<b>Buhuka Primary School</b>	Buhuka	Conditional Grant to Primary Education	N/A	5,247	6,186
LCII: Butoole				42,469	38,275
Item: 263311 Conditional transfers for Primary Education					
<b>Kibaale parents Primary School</b>		Conditional Grant to Primary Education	N/A	5,012	3,467
<b>Nsozi Primary School</b>	Nsozi	Conditional Grant to Primary Education	N/A	4,327	3,874
<b>Kamwokya Primary School</b>	Kamwokya	Conditional Grant to Primary Education	N/A	4,855	3,494
<b>Bugoma Primary School</b>	Bugoma Trading Center	Conditional Grant to Primary Education	N/A	5,775	5,988
<b>Butoole Primary School</b>	Butoole	Conditional Grant to Primary Education	N/A	7,404	5,801
<b>Tontema Primary School</b>	Tontema	Conditional Grant to Primary Education	N/A	6,381	7,545
<b>Wairagaza Primary School</b>	Wairagaza	Conditional Grant to Primary Education	N/A	4,716	4,571
<b>Rwemisanga Primary School</b>	Rwemisanga	Conditional Grant to Primary Education	N/A	3,998	3,535
LCII: Kasonga				50,319	62,787
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamiganda Primary School</b>	Nyamiganda	Conditional Grant to Primary Education	N/A	6,971	8,010
<b>Bukinda Primary School</b>	Bukinda	Conditional Grant to Primary Education	N/A	6,971	6,554
<b>Kasonga Primary School</b>	Kasonga	Conditional Grant to Primary Education	N/A	10,996	19,347
<b>Kiinakyeitaka Primary School</b>	Kiinakyeitaka	Conditional Grant to Primary Education	N/A	12,386	17,445
<b>Rwenyawawa Primary School</b>	Rwenyawawa	Conditional Grant to Primary Education	N/A	6,880	5,301
<b>Ngurwe Primary School</b>	Ngurwe	Conditional Grant to Primary Education	N/A	6,115	6,129

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>435,835</b>
<i>LG Function: Secondary Education</i>				<i>121,497</i>	<i>113,704</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,497</b>	<b>113,704</b>
LCII: Kasonga				121,497	113,704
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kyangwali Secondary School</b>		Conditional Grant to Secondary Education	N/A	121,497	113,704
<b>Sector: Health</b>				<b>11,900</b>	<b>13,603</b>
<i>LG Function: Primary Healthcare</i>				<i>11,900</i>	<i>13,603</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Butoole				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar Electrification of Nsozi HC III</b>		LGMSD (Former LGDP)	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900</b>	<b>13,603</b>
LCII: Buhuka				2,300	2,645
Item: 263104 Transfers to other govt. units					
<b>Buhuka HC II</b>	Nsonga Landin Site	Conditional Grant to PHC - development	N/A	2,300	2,645
LCII: Butoole				2,300	5,198
Item: 263104 Transfers to other govt. units					
<b>Nsozi HC III</b>	Nsozi	Conditional Grant to PHC - development	N/A	2,300	5,198
LCII: Kyangwali				2,300	5,760
Item: 263104 Transfers to other govt. units					
<b>Kyangwali HC III</b>	Kituuti	Conditional Grant to PHC - development	N/A	2,300	5,760
<b>Sector: Water and Environment</b>				<b>25,672</b>	<b>25,971</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,672</i>	<i>25,971</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,369</b>	<b>1,773</b>
LCII: Butoole				486	1,257
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kabaloodi shallow well</b>	LC: Kabaloodi/Mburara	Conditional transfer for Rural Water	Completed	0	224
<b>Retention for Kinyarwanda</b>	LC: Nsozi	Conditional transfer for Rural Water	Completed	192	155

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>435,835</b>
<b>Retention for Kamanuel shallow well</b>	LC:Nyabisajo	Conditional transfer for Rural Water	Completed	0	224
<b>Retention for Nakafunjo shallow well</b>	LC: Nyakafunjo	Conditional transfer for Rural Water	Completed	294	0
<b>Retention for Kyarusesa toilet</b>	LC: Kyarusesa	Conditional transfer for Rural Water	Not Started	0	430
<b>Retention for Kasunga shallow well</b>	LC: Wairagaza	Conditional transfer for Rural Water	Completed	0	224
LCII: Kyangwali				883	516
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kyaisagara shallow well</b>	LC:Kituuti	Conditional transfer for Rural Water	Completed	294	312
<b>Retention for Kadeo shallow well</b>	LC: Nyabisajo	Conditional transfer for Rural Water	Not Started	294	0
<b>Retention for Ngoma T.C Borehole</b>	LC: Ngoma T.C	Conditional transfer for Rural Water	Completed	0	204
<b>Retention for Kakasapeeho shallow well</b>	LC: Hanga.I	Conditional transfer for Rural Water	Not Started	294	0
<b>Output: Spring protection</b>				<b>11,903</b>	<b>11,949</b>
LCII: Butoole				11,903	11,949
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kimasa spring</b>	LC: Kyamuga	Conditional transfer for Rural Water	Completed	3,768	3,725
<b>Construction of Kamugamba spring</b>	LC: Kamugamba B	Conditional transfer for Rural Water	Completed	3,768	3,725
<b>Construction of Ka-Asiimwe spring</b>	LC: Nsozi	Conditional transfer for Rural Water	Completed	3,768	3,725
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Ka-Asiimwe spring</b>	LC: Nsozi	Conditional transfer for Rural Water	Completed	100	100
<b>Kamugamba spring</b>	LC: Kamugamba B	Conditional transfer for Rural Water	Completed	100	100
<b>Kimasa spring</b>	Kyamuga	Conditional transfer for Rural Water	Completed	100	100

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>435,835</b>
Item: 281502 Feasibility Studies for Capital Works					
<b>Kamugamba spring</b>	LC: Kamugamba B	Conditional transfer for Rural Water	Completed	100	158
<b>Kimasa spring</b>	LC: Kyamuga	Conditional transfer for Rural Water	Completed	100	158
<b>Ka-Asimwe spring</b>	LC: Nsozi	Conditional transfer for Rural Water	Completed	100	158
<b>Output: Shallow well construction</b>				<b>12,400</b>	<b>12,249</b>
LCII: Butoole				0	6,196
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kakaliisa shallow well</b>	LC:Kinyamahwa	Conditional transfer for Rural Water	Completed	0	6,196
LCII: Kyangwali				12,400	6,053
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Karora shallow well</b>	LC: Nyamengo	Conditional transfer for Rural Water	Works Underway	6,000	0
<b>Construction of Kakafumu shallow well</b>	LC:Rwensambya	Conditional transfer for Rural Water	Completed	6,000	5,537
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Karora shallow well</b>	LC: Nyamengo	Conditional transfer for Rural Water	Completed	100	100
<b>Kakafumu shallow well</b>	LC: Rwensambya	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kakafumu shallow well</b>	LC: Rwensambya	Conditional transfer for Rural Water	Completed	100	158
<b>Karora shallow well</b>	LC: Nyamengo	Conditional transfer for Rural Water	Completed	100	158
<b>Sector: Social Development</b>				<b>10,000</b>	<b>4,846</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>4,846</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>4,846</b>
LCII: Buhuka				0	168
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	0	168
LCII: Butoole				5,000	4,677



**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>426,820</b>	<b>435,835</b>
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	4,677
LCII: Kasonga				5,000	0
Item: 263201 LG Conditional grants					
<b>CDD Transfers</b>		LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: HEADQUARTERS</i>		<b>80,000</b>	<b>16,321</b>
<i>Sector: Works and Transport</i>				<i>80,000</i>	<i>16,321</i>
<i>LG Function: District Engineering Services</i>				<i>80,000</i>	<i>16,321</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>80,000</b>	<b>16,321</b>
LCII: Kasingo				80,000	16,321
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Phase 1 construction of the district headquarters, fencing and vehicle shed</b>	District Headquarters	Locally Raised Revenues	N/A	80,000	16,321

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>46,799</b>	<b>48,198</b>
<b>Sector: Works and Transport</b>				<b>43,299</b>	<b>45,478</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,299</b>	<b>45,478</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>43,299</b>	<b>45,478</b>
LCII: Not Specified				43,299	45,478
Item: 263312 Conditional transfers for Road Maintenance					
<b>Culverts installation on selected District roads</b>	All sub counties	Other Transfers from Central Government	N/A	12,299	18,324
<b>Purchase of road tools and wages for R/Overseer.</b>		Other Transfers from Central Government	N/A	31,000	27,154
			(tools bought)		
<b>Sector: Water and Environment</b>				<b>500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of office chair</b>		Conditional transfer for Rural Water	Not Started	500	0
<b>Sector: Social Development</b>				<b>3,000</b>	<b>2,720</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>2,720</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>2,720</b>
LCII: Not Specified				3,000	2,720
Item: 231006 Furniture and fittings (Depreciation)					
<b>DCDOs OFFICE</b>		LGMSD (Former LGDP)	Completed	3,000	2,720

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujmubura</b>		<i>LCIV: Hoima Municipal Council</i>		<b>8,350</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>8,350</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,350</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,350</b>	<b>0</b>
LCII: Karongo				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kihomboza				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: Hoima Municipal Council</i>		<b>11,164</b>	<b>6,989</b>
<b>Sector: Agriculture</b>				<b>4,175</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>4,175</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>4,175</b>	<b>0</b>
LCII: Not Specified				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>Sector: Health</b>				<b>6,989</b>	<b>6,989</b>
<b>LG Function: Primary Healthcare</b>				<b>6,989</b>	<b>6,989</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,989</b>	<b>6,989</b>
LCII: Not Specified				6,989	6,989
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bujumbura Helath Centre III</b>	Bujumbura East	Conditional Grant to PHC - development	N/A	6,989	6,989
			(STP transfers)		

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: Hoima Municipal Council</i>		<b>165,750</b>	<b>175,208</b>
<b>Sector: Agriculture</b>				<b>18,200</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,700</b>	<b>0</b>
LCII: Kasingo				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kibingo				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kiduuma				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kihuukya				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>1,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500</b>	<b>0</b>
LCII: Kibingo				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Near Kibingo T.C	Not Specified	Not Started	1,500	0
<b>Sector: Education</b>				<b>2,000</b>	<b>166,268</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,000</b>	<b>1,520</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>1,520</b>
LCII: Kasingo				2,000	1,520
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 4 Executive turning Chairs</b>	DEO's office	LGMSD (Former LGDP)	Completed	2,000	1,520
			(Being used)		
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>164,748</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>164,748</b>
LCII: Kibingo				0	164,748
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: Hoima Municipal Council</i>		<b>165,750</b>	<b>175,208</b>
<b>Kings High School</b>		Conditional Grant to Secondary Education	N/A	0	164,748
<b>Sector: Health</b>				<b>74,733</b>	<b>3,100</b>
<b>LG Function: Primary Healthcare</b>				<b>74,733</b>	<b>3,100</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>74,733</b>	<b>3,100</b>
LCII: Kasingo				71,233	200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Medical Stores, first phase</b>	District HQs, Kasingo	Conditional Grant to PHC Salaries	Being Procured	70,833	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Construction of first phase Medical stores</b>	District Headquarters, Kasingo	Conditional Grant to PHC- Non wage	Works Underway	400	200
LCII: Kibingo				3,500	2,900
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>DHO's Office</b>	District Headquarters, Kasingo	Conditional Grant to PHC - development	Completed	500	2,900
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of medical stores first phase</b>		Conditional Grant to PHC- Non wage	Being Procured	3,000	0
<b>Sector: Public Sector Management</b>				<b>70,817</b>	<b>5,840</b>
<b>LG Function: District and Urban Administration</b>				<b>3,927</b>	<b>3,880</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,927</b>	<b>3,880</b>
LCII: Kasingo				3,927	3,880
Item: 231005 Machinery and equipment					
<b>Procurement of executive furniture and conference table for CAO's Office</b>	Human Resources Department	LGMSD (Former LGDP)	Completed	2,200	2,200
				(Furniture for ACAOs)	
<b>Executive Furniture for PHRO's Office procured.</b>	CAO's Office	LGMSD (Former LGDP)	Completed	1,727	1,680
				(Furniture for PHRO)	
<b>LG Function: Local Statutory Bodies</b>				<b>66,890</b>	<b>1,960</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>65,000</b>	<b>0</b>
LCII: Kasingo				65,000	0
Item: 231004 Transport equipment					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: Hoima Municipal Council</i>		<b>165,750</b>	<b>175,208</b>
<b>Procurement of the District Chairperson's vehicle and Council Van</b>		Locally Raised Revenues	N/A	65,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,890</b>	<b>1,960</b>
LCII: Kasingo				1,890	1,960
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Executive furniture</b>	Deputy Speaker and Clerk to council's Offices	LGMSD (Former LGDP)	Completed	1,890	1,960
			(Furniutre for Clerk)		



**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: Hoima Municipal Council</i>		<b>42,758</b>	<b>15,959</b>
<b>Sector: Agriculture</b>				<b>16,700</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>16,700</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,700</b>	<b>0</b>
LCII: Central				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Northern				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Southern				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Western				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>Sector: Education</b>				<b>12,399</b>	<b>2,300</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,399</i>	<i>2,300</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,399</b>	<b>2,300</b>
LCII: Central				11,999	1,100
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Eng. Design at EARS center</b>	EARS center	LGMSD (Former LGDP)	Completed	300	1,100
Item: 312104 Other Structures					
<b>Electrification of EARS Centre and renovation</b>	EARS Center	LGMSD (Former LGDP)	N/A	11,699	0
LCII: Northern				400	1,200
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Not Specified Conducting EIA at EARS center</b>	EARS center	LGMSD (Former LGDP)	Not Started	200	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Conducting a feasibility study at EARS center</b>	EARS center	LGMSD (Former LGDP)	Completed	200	1,200
<b>Sector: Health</b>				<b>13,659</b>	<b>13,659</b>

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: Hoima Municipal Council</i>		<b>42,758</b>	<b>15,959</b>
<i>LG Function: Primary Healthcare</i>				<i>13,659</i>	<i>13,659</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,659</b>	<b>13,659</b>
LCII: Central				6,670	6,670
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Hoima Islamic Health Centre III</b>	Kiryatete West	Conditional Grant to PHC - development	N/A  (STP transfers)	6,670	6,670
LCII: Southern				6,989	6,989
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Azur Christian Health Centre III</b>	Rusembe II	Conditional Grant to PHC - development	N/A  (STP transfers)	6,989	6,989

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mparo</b>		<i>LCIV: Hoima Municipal Council</i>		<b>12,525</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>12,525</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>12,525</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>12,525</b>	<b>0</b>
LCII: Kicwamba				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kyentale				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
LCII: Nyamaroby				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Hoima Municipal Council</i>		<b>32,790</b>	<b>29,201</b>
<b>Sector: Agriculture</b>				<b>4,175</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>4,175</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>4,175</b>	<b>0</b>
LCII: Not Specified				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>Sector: Works and Transport</b>				<b>28,615</b>	<b>29,201</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,615</b>	<b>29,201</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>28,615</b>	<b>29,201</b>
LCII: Not Specified				28,615	29,201
Item: 263312 Conditional transfers for Road Maintenance					
<b>Formation and recruitment of road gangs</b>	All sub counties	Other Transfers from Central Government	N/A	6,500	6,500
<b>Carrying out ADRICS</b>		Other Transfers from Central Government	N/A	6,499	6,500
<b>Carrying out inspection &amp; supervision to Road gangs &amp; Fuel &amp; lubricants</b>		Other Transfers from Central Government	N/A	15,616	16,201
			(Done in 2 qtr.)		
			(100% done.)		

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>120,297</b>	<b>164,581</b>
<b>Sector: Agriculture</b>				<b>10,675</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>4,175</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>4,175</b>	<b>0</b>
LCII: Not Specified				4,175	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	4,175	0
<b>LG Function: District Production Services</b>				<b>6,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>6,500</b>	<b>0</b>
LCII: Not Specified				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	6,500	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>64,229</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>64,229</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>64,229</b>
LCII: Not Specified				0	64,229
Item: 263312 Conditional transfers for Road Maintenance					
<b>Payment for periodic maintenance</b>		Not Specified	N/A	0	64,229
<b>Sector: Education</b>				<b>95,700</b>	<b>99,898</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>700</b>	<b>99,898</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>300</b>	<b>0</b>
LCII: Not Specified				300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Specified Monitoring work at the EARS Center</b>	EARS center	Not Specified	Not Started	300	0
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>56,864</b>
LCII: Not Specified				0	56,864
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding obligations:</b>		Not Specified	Completed	0	56,864
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>42,857</b>
LCII: Not Specified				0	42,857
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding obligation</b>	Retention to Mbarara, Nkondo, Mbegu, Toonya &	Not Specified	Completed	0	16,873

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>120,297</b>	<b>164,581</b>
<b>Payment of outstnading obligation</b>		Not Specified	Completed	0	25,985
<b>Output: Provision of furniture to primary schools</b>				<b>400</b>	<b>176</b>
LCII: Not Specified				400	176
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Eng design for three seater with metallic stands fot 6 primary schools</b>	Nyairongo, Wairagaza, katanga ,Kirimbi, kamwokya, Kibaale Parents	Not Specified	Works Underway	400	176
<b>LG Function: Secondary Education</b>				<b>95,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>95,000</b>	<b>0</b>
LCII: Not Specified				95,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	95,000	0
<b>Sector: Health</b>				<b>3,600</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>3,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>0</b>
LCII: Not Specified				3,600	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>xtyy</b>		Not Specified	N/A	2,600	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>455</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>455</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>455</b>
LCII: Not Specified				0	455
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention of Ihunga shallow well</b>		Conditional transfer for Rural Water	Completed	0	228
<b>Retention for Kyamiransimbi shallow well</b>		Conditional transfer for Rural Water	Completed	0	228
<b>Sector: Social Development</b>				<b>10,322</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,322</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,322</b>	<b>0</b>
LCII: Not Specified				10,322	0
Item: 263201 LG Conditional grants					

**Vote: 509** Hoima District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		LCIV: Not Specified		120,297	164,581
monitoring 5%		Not Specified	N/A	10,322	0

**Vote: 509** Hoima District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 509** Hoima District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

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

**Workplan Narrative**

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