

**Vote: 509** Hoima District

**2013/14 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Hoima District**

Date: 17/10/2014

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

**Vote: 509** Hoima District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,044,536	127,473	12%
2a. Discretionary Government Transfers	2,078,727	513,941	25%
2b. Conditional Government Transfers	15,366,949	3,875,049	25%
2c. Other Government Transfers	1,753,236	451,352	26%
3. Local Development Grant	803,974	200,994	25%
4. Donor Funding	242,241	0	0%
<b>Total Revenues</b>	<b>21,289,664</b>	<b>5,168,809</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	927,691	212,927	216,758	23%	23%	102%
2 Finance	601,627	137,282	137,175	23%	23%	100%
3 Statutory Bodies	712,356	113,539	116,975	16%	16%	103%
4 Production and Marketing	2,149,525	681,055	658,925	32%	31%	97%
5 Health	4,395,731	894,225	869,873	20%	20%	97%
6 Education	9,899,524	2,554,279	2,526,302	26%	26%	99%
7a Roads and Engineering	1,160,029	222,199	136,899	19%	12%	62%
7b Water	514,690	115,109	109,193	22%	21%	95%
8 Natural Resources	202,070	27,606	27,260	14%	13%	99%
9 Community Based Services	403,941	87,821	83,498	22%	21%	95%
10 Planning	207,202	43,850	43,850	21%	21%	100%
11 Internal Audit	115,280	24,353	23,461	21%	20%	96%
<b>Grand Total</b>	<b>21,289,664</b>	<b>5,114,246</b>	<b>4,950,169</b>	<b>24%</b>	<b>23%</b>	<b>97%</b>
Wage Rec't:	11,637,032	2,694,261	2,726,286	23%	23%	101%
Non Wage Rec't:	5,800,209	1,369,868	1,234,075	24%	21%	90%
Domestic Dev't	3,610,182	1,050,117	987,374	29%	27%	94%
Donor Dev't	242,241	0	2,434	0%	1%	0%

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

The District Local Government had cumulative receipts of Ushs. 5,067,552,000 from various sources at the end of Q1 and released a total of Ushs 5,025,371,000 by the end of September 2013 as disbursements to the departments operational accounts leaving a balance of Ushs. 42,181,000 un released to departments. Out of that amount Ushs. 15,145,918 is still on the General Fund A/C and Ushs. 24,902,552 on the LGMSD A/C; the difference is on the Property Tax A/C.

Ushs 4,883,037,000 was the total amount of funds expended by the departments leaving a balance of Ushs. 142,334,000 was due to late release of funds for roads and delays in the recruitment of the road gangs and award of contracts to the petty road contractors, delays in the award of contracts for capital developments in production and health departments, and funds for Comprehensive Eye

## **Vote: 509** Hoima District

## **2013/14 Quarter 1**

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

Services (CES) under SSI whose activities stretch to second quarter. They are reflected on the different departmental operational accounts as follows: Administration Ushs 620,000; Finance Ushs 7,000; Statutory Bodies Ushs 22,000; Production Ushs. 22,923,000; Health Ushs. 38,389,000; Education Ushs. 13,532,000; Roads and Engineering Ushs. 63,336,000; Water Ushs 3,157, 000; Natural Resources Management Ushs 346,000; and Community Based Services a negligible Ushs. 1,000. These funds will be carried forward to Quarter 2 to perform a number of activities, projects and meet obligations as outlined in the different departmental reports.

Local revenue performance was only 12% of the budgeted annual estimates from locally raised revenues falling short by 13% of the planned receipts for Q1 due to poor performance of CESS, Property Rates, UWA fees, LHT, and Market Gate Charges. With the exception of Local Hotel Tax most of these sources are expected to be realized in Q3 because they are determined by the agricultural seasons; secondly their collections is tendered out; yet because of the delays in the procurement process these sources of revenue have just been awarded; hence the contracted service providers are yet to submit the revenues.

Only 20% of the planned other Government transfers was received because no funds from CAAIP III i.e. Ushs 65,000,000 were released to the district by the MoLG.

No funds (0%) were realized from Donor Funding agencies because both the Sight Savers International (SSI) and Global Finds/GAVI operate a calendar year financial year as compared to our Financial Year that commences in June, thus they usually release their funds in Q3 and Q4.

However, 24% of the annual budgeted funds were received by the district leaving only a shortfall of 1%

**Vote: 509** Hoima District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,044,536</b>	<b>127,473</b>	<b>12%</b>
Other licences - UWA	18,720	0	0%
Land Fees	123,000	37,018	30%
Animal & Crop Husbandry related levies	100,935	2,198	2%
Liquor licences	7,563	0	0%
Local Hotel Tax	4,000	0	0%
Local Service Tax	122,565	38,296	31%
Market/Gate Charges	342,000	800	0%
Occupational Permits	1,310	0	0%
Other Fees and Charges	20,662	0	0%
Other Fees and Charges -Tender	40,000	26,520	66%
Park Fees	8,880	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Registration of Businesses	6,000	500	8%
Business licences	28,123	2,022	7%
Sale of non-produced government Properties/assets	50,000	14,435	29%
Property related Duties/Fees	56,494	0	0%
Other Fees and Charges - Development Tax	33,284	5,684	17%
Cess on produce	80,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,078,727</b>	<b>513,941</b>	<b>25%</b>
Urban Unconditional Grant - Non Wage	55,209	13,802	25%
District Unconditional Grant - Non Wage	826,592	206,648	25%
Transfer of Urban Unconditional Grant - Wage	125,194	23,159	18%
Transfer of District Unconditional Grant - Wage	1,071,733	270,332	25%
<b>2b. Conditional Government Transfers</b>	<b>15,366,949</b>	<b>3,875,049</b>	<b>25%</b>
Conditional Grant to Primary Salaries	5,543,622	1,311,491	24%
Conditional Grant to PHC- Non wage	196,299	49,075	25%
Conditional Grant to Secondary Salaries	1,615,949	439,856	27%
Conditional Grant to Primary Education	599,569	199,856	33%
Conditional Grant to Secondary Education	760,099	253,366	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	2,116	25%
Conditional Grant to Public Libraries	9,790	2,448	25%
Conditional Grant to PHC Salaries	2,844,119	563,268	20%
Conditional Grant to PHC - development	176,133	44,033	25%
Conditional Grant to PAF monitoring	57,441	14,360	25%
Conditional Grant to NGO Hospitals	32,973	8,243	25%
Conditional Grant to SFG	552,869	138,217	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional transfers to Special Grant for PWDs	37,801	9,450	25%
Conditional Grant to Community Devt Assistants Non Wage	17,708	4,427	25%
Conditional Grant to Agric. Ext Salaries	61,530	15,383	25%
Conditional Grant for NAADS	1,178,315	392,772	33%
Conditional Grant to Functional Adult Lit	19,849	4,962	25%
Conditional transfers to School Inspection Grant	31,621	7,905	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	288,285	72,071	25%
Conditional Grant to Women Youth and Disability Grant	18,106	4,526	25%

**Vote: 509** Hoima District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	25,200	20%
Conditional transfers to Production and Marketing	184,092	46,023	25%
Conditional transfers to DSC Operational Costs	48,646	12,162	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	109,800	10,774	10%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	390,425	130,142	33%
Conditional transfer for Rural Water	383,567	95,892	25%
<b>2c. Other Government Transfers</b>	<b>1,753,236</b>	<b>451,352</b>	<b>26%</b>
MOH	148,093	100,690	68%
CAIP III	65,500	0	0%
Unspent balances – Conditional Grants	89,835	89,835	100%
DICOSS Project	25,050	0	0%
National Medical Stores (NMS)	633,600	101,256	16%
PLE Supervision	10,000	0	0%
Roads maintenance- Uganda Road Fund - District	778,158	159,571	21%
Women Councils IGA	3,000	0	0%
<b>3. Local Development Grant</b>	<b>803,974</b>	<b>200,994</b>	<b>25%</b>
LGMSD (Former LGDP)	803,974	200,994	25%
<b>4. Donor Funding</b>	<b>242,241</b>	<b>0</b>	<b>0%</b>
Sight Savers International (SSI)	42,241	0	0%
GLOBAL Fund	200,000	0	0%
<b>Total Revenues</b>	<b>21,289,664</b>	<b>5,168,809</b>	<b>24%</b>

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

Only 12% of the Locally Raised Revenues was realized because of under performance of many budgeted sources of revenues. UWA revenues were not realized (0%) because the Kabwoya Game Reserve concessionaire - Lake Albert Safaris Lodge - usually remits bi-annually in line with the flow of tourists. The UWA has not started collecting gate park entry fees. Only Ushs 2,198,000 (2%) out of the estimated Ushs 100,935,000 for animal & crop husbandry related levies because most of the revenues are expected from fisheries and the instituted user fees ordinance was new sensitizations to the fisher folk were still on going collection is to commence in Q2. Local Hotel Tax (LHT) is to be raised mainly from the Lake Albert Guest House but by the end of Q1 the Hotel had not yet submitted its financial returns. Ushs 800,000 (0.0234%) only out of Ushs. 342,000,000 from Market Gate charges had been realized because the revenue sources contracts had just been awarded and the contractors were yet to pay their first quarterly installment. Other fees (tender and development) are dependent on contracts performance since the civil works had not yet been awarded no funds (0%) were realized from the sources both for the District LG and Lower LGs. Business licenses are too contracted out and the contracts were yet to be effected. The timing of collection of revenue from licenses and CESS on produce is in the third quarter. The under performance in animal and crop husbandry was because the major fish activities are in second and third quarter while season for crops is also mainly in the third and fourth quarter. CESS is also mainly collected and remitted by BATU and other tobacco buying firms, the remittance is done at the end of the buying season in January, so the funds will be realized in Q3. The deviation in market/gate charges was because the bidders pay quarterly and they were due to pay in quarter 2.

However, though only 12% of Locally Raised Revenues was realized at the end of Q1, we are hopeful that this dismal performance will be reversed in the subsequent quarters.

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

The National Medical Stores has not communicated to us the equivalent amount of drugs released to the district leading under performance. No funds for CAIP have been received as had been planned activities have been rescheduled for second quarter; more funds were received as planned for the quarter from MOH because they were sent as a batch; the URF sent less than the ones planned for the quarter because CAR funds for LLGs are usually sent in the second quarter.

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# **Vote: 509** Hoima District

# **2013/14 Quarter 1**

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## **Summary: Cumulative Revenue Performance**

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

No donor funds were received in Quarter 1, usually the development partners release funds in Quarter 3; and some donors have adopted the project funding approach.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	790,358	179,753	23%	197,590	179,753	91%
Conditional Grant to PAF monitoring	22,323	5,581	25%	5,581	5,581	100%
Locally Raised Revenues	84,324	7,743	9%	21,081	7,743	37%
Multi-Sectoral Transfers to LLGs	277,953	62,803	23%	69,488	62,803	90%
District Unconditional Grant - Non Wage	145,778	27,645	19%	36,445	27,645	76%
Transfer of District Unconditional Grant - Wage	259,980	75,981	29%	64,995	75,981	117%
<i>Development Revenues</i>	137,333	33,174	24%	19,110	33,174	174%
LGMSD (Former LGDP)	76,438	17,947	23%	19,110	17,947	94%
Multi-Sectoral Transfers to LLGs	60,895	15,227	25%	0	15,227	
<b>Total Revenues</b>	<b>927,691</b>	<b>212,927</b>	<b>23%</b>	<b>216,699</b>	<b>212,927</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	790,358	182,421	23%	272,314	182,421	67%
Wage	319,696	90,712	28%	111,222	90,712	82%
Non Wage	470,662	91,709	19%	161,092	91,709	57%
<i>Development Expenditure</i>	137,333	34,337	25%	35,523	34,337	97%
Domestic Development	137,333	34,337	25%	35,523	34,337	97%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>927,690</b>	<b>216,758</b>	<b>23%</b>	<b>307,837</b>	<b>216,758</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-2,667	0%			
<i>Development Balances</i>		-1,163	-1%			
Domestic Development		-1,163	-1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-3,830</b>	<b>0%</b>			

Ushs. 209,374,000 was released to the department which was 23% of the annual budget estimates and almost all of it was spent leaving a balance of only Ushs 620,000; the shortfall of 2% was mainly to the general poor realization of the locally raised revenues. Only 37% of the expected local revenues was released to the department in tandem with the overall realization of LR (12%). The overall performance of Development revenues (97%) was because of the multi sectoral LLG transfers of LLGs which had not been planned for Q1.

Ushs 131 million was received by the department and only Ushs 128.9 spent on salaries as per planned revenue; Ushs 58,284,000= was on non wages, and less than 10% was spent on capital as most activities expending are expected in 2nd and 3rd quarters.

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

Only Ushs 620,000 was unspent, this will be used to cater for bank charges for the first month of Q2 as we await revenue collections and releases from the CG.

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	12	2
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	58	52
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
<b>Function Cost (US\$ '000)</b>	927,690	<b>216,758</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>927,690</b>	<b>216,758</b>

Monitoring visits were carried out and monitoring reports generated for Council and Management to review. Coordination picked on well with Lower Local Governments performance and health units plus primary schools focused on as priority areas.



**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	591,327	134,404	23%	79,283	134,404	170%
Conditional Grant to PAF monitoring	6,870	2,218	32%	2,218	2,218	100%
Locally Raised Revenues	93,083	22,520	24%	23,271	22,520	97%
Multi-Sectoral Transfers to LLGs	276,197	52,591	19%	0	52,591	
District Unconditional Grant - Non Wage	87,540	26,285	30%	21,885	26,285	120%
Transfer of District Unconditional Grant - Wage	127,637	30,790	24%	31,909	30,790	96%
<i>Development Revenues</i>	10,300	2,878	28%	0	2,878	
LGMSD (Former LGDP)		303		0	303	
Multi-Sectoral Transfers to LLGs	10,300	2,575	25%	0	2,575	
<b>Total Revenues</b>	<b>601,627</b>	<b>137,282</b>	<b>23%</b>	<b>79,283</b>	<b>137,282</b>	<b>173%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	591,327	134,297	23%	147,062	134,297	91%
Wage	153,695	37,305	24%	38,424	37,305	97%
Non Wage	437,632	96,992	22%	108,638	96,992	89%
<i>Development Expenditure</i>	10,300	2,878	28%	2,325	2,878	124%
Domestic Development	10,300	2,878	28%	2,325	2,878	124%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>601,627</b>	<b>137,175</b>	<b>23%</b>	<b>149,387</b>	<b>137,175</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		107	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>107</b>	<b>0%</b>			

The Department realized 168% of recurrent revenues and 172% of the total revenues in relation to the planned quarter estimates this was due to Multi Sectoral Transfers of LLGs which were not planned for Q1. otherwise the departmental performance was within the quarterly limits.

The department projected to receive Ushs 83,509,000= during the first quarter FY 2013/2014. By the end of September 2013 shs83,509,000= had been received and spent.

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

Only Ushs 7,000 was left as an 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: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/7/2013	30/09/2013
Value of LG service tax collection	50000	38000
Value of Hotel Tax Collected	3000	0
Value of Other Local Revenue Collections	429500	89043
Date of Approval of the Annual Workplan to the Council	30/6/2013	28/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	29/08/2013
Date for submitting annual LG final accounts to Auditor General	20/09/2013	26/09/2013
<b>Function Cost (UShs '000)</b>	<b>601,627</b>	<b>137,175</b>
<b>Cost of Workplan (UShs '000):</b>	<b>601,627</b>	<b>137,175</b>

Coordinated Departmental activities including approval of budgets and Work plans FY 2013/2014, collection of district local revenue of Ushs 127 million, submission of Final accounts to the Auditor General on 26/09/2013, opening of books of accounts and expenditure control. The funds enabled achievement of key out puts including production and submission of final accounts FY 2012/2013, Procurement of accountable stationery, Collection of locally raised revenue of Ushs 127 million. The allocation included Ushs 3,500,000= towards operation and maintenance of district generator which the departments have agreed to cost share at a rate of Ushs 350,000= each per quarter

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	641,348	112,709	18%	132,799	112,709	85%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,220	2,305	32%	2,305	2,305	100%
Conditional transfers to DSC Operational Costs	48,646	12,162	25%	10,976	12,162	111%
Conditional transfers to Salary and Gratuity for LG ele	126,360	25,200	20%	33,930	25,200	74%
Conditional transfers to Councillors allowances and Ex	109,800	10,774	10%	25,230	10,774	43%
Locally Raised Revenues	98,139	5,000	5%	24,535	5,000	20%
Multi-Sectoral Transfers to LLGs	107,889	18,678	17%	0	18,678	
District Unconditional Grant - Non Wage	40,017	15,532	39%	10,004	15,532	155%
Transfer of District Unconditional Grant - Wage	51,756	11,528	22%	12,939	11,528	89%
<i>Development Revenues</i>	71,008	830	1%	1,302	830	64%
LGMSD (Former LGDP)	5,208	830	16%	1,302	830	64%
Locally Raised Revenues	65,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	800	0	0%	0	0	
<b>Total Revenues</b>	<b>712,356</b>	<b>113,539</b>	<b>16%</b>	<b>134,101</b>	<b>113,539</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	641,348	116,145	18%	158,390	116,145	73%
Wage	201,516	41,228	20%	52,221	41,228	79%
Non Wage	439,832	74,917	17%	106,168	74,917	71%
<i>Development Expenditure</i>	71,008	830	1%	775	830	107%
Domestic Development	71,008	830	1%	775	830	107%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>712,356</b>	<b>116,975</b>	<b>16%</b>	<b>159,165</b>	<b>116,975</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-3,437	-1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-3,437</b>	<b>0%</b>			

The department received a total revenue of Ushs.111,088,00 and spent almost the whole amount leaving a balance of only Ushs 22,000 as unspent. There was over expenditure on the planned Unconditional Grant (155%) to cater for the activities that should have been funded by the LRR which under performed at only 20% because of the general poor realization in Q1.

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

Only Ushs 22,000 was unspent

**(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: 1382 Local Statutory Bodies**

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	900	98
No. of Land board meetings	10	3
No. of Auditor General's queries reviewed per LG	45	10
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>712,356</b>	<b>116,975</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>712,356</b>	<b>116,975</b>

1 District council meeting held and the 2013/14 budget passed; 5 committee meetings held; 2 political monitoring visits conducted; 140 contracts awarded; 11 staff confirmed in appointment; 11 staff appointed; 3 appointments regularized; 3 disciplinary cases handled; 6 study leave cases approved; 98 land applications handled; 7 Area Land committee trained; 10 Auditor General's queries reviewed; 3 quarterly internal Audit reports reviewed; 5 standing committee meetings held and 5 committee reports submitted to council.

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	815,240	194,698	24%	192,849	194,698	101%
Conditional Grant to Agric. Ext Salaries	61,530	15,383	25%	15,382	15,383	100%
Conditional transfers to Production and Marketing	184,092	46,023	25%	46,152	46,023	100%
NAADS (Districts) - Wage	288,285	72,071	25%	72,071	72,071	100%
Locally Raised Revenues	15,000	3,750	25%	3,750	3,750	100%
Other Transfers from Central Government	25,050	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	19,309	1,135	6%	0	1,135	
District Unconditional Grant - Non Wage	11,657	3,757	32%	2,914	3,757	129%
Transfer of District Unconditional Grant - Wage	210,317	52,579	25%	52,579	52,579	100%
<i>Development Revenues</i>	1,334,285	486,357	36%	456,330	486,357	107%
Conditional Grant for NAADS	1,178,315	392,772	33%	366,495	392,772	107%
LGMSD (Former LGDP)	26,040	0	0%	0	0	
Unspent balances – Conditional Grants	89,835	89,835	100%	89,835	89,835	100%
Multi-Sectoral Transfers to LLGs	40,095	3,750	9%	0	3,750	
<b>Total Revenues</b>	<b>2,149,525</b>	<b>681,055</b>	<b>32%</b>	<b>649,179</b>	<b>681,055</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	815,240	176,258	22%	215,116	176,258	82%
Wage	498,602	142,741	29%	142,894	142,741	100%
Non Wage	316,638	33,517	11%	72,223	33,517	46%
<i>Development Expenditure</i>	1,334,285	482,667	36%	356,822	482,667	135%
Domestic Development	1,334,285	482,667	36%	356,822	482,667	135%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,149,525</b>	<b>658,925</b>	<b>31%</b>	<b>571,938</b>	<b>658,925</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,440	2%			
<i>Development Balances</i>		3,690	0%			
Domestic Development		3,690	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,130</b>	<b>1%</b>			

The department received over 105% of the planned revenue for the two quarters totaling to Ug. Shs 681,430,137=.

There was over expenditure on development due to an additional release under NAADS program which catered for salaries of contracted NAADS staff. There was additional funding for off budget activities by MAAIF and MTIC. The funds were expended in each of the subsectors in the department in NAADS, Production Department Office, Crop, Livestock, Entomology/Vermin Control, Fisheries and Commercial Services.

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

Ushs. 22,923,000 was left as an unspent balance and will be spent on valley dam construction and slaughter slabs whose implementation is slated for Q2 since no contract was awarded for those works due to delays in the procurement process.

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	10	10
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	25000	6123
No. of farmer advisory demonstration workshops	55	8
No. of farmers receiving Agriculture inputs	3223	0
<b>Function Cost (US\$ '000)</b>	<b>1,223,017</b>	<b>480,792</b>
<b>Function: 0182 District Production Services</b>		
No of plant marketing facilities constructed	1	0
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	15000	3250
No of livestock by types using dips constructed	9500	2200
No. of livestock by type undertaken in the slaughter slabs	15000	3450
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	130	66
Number of anti vermin operations executed quarterly	6	1
No. of parishes receiving anti-vermin services	21	3
No. of tsetse traps deployed and maintained	100	0
No of valley dams constructed	3	0
No of slaughter slabs constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>884,772</b>	<b>176,211</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	20	6
No of businesses issued with trade licenses	80	10
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	20	1
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	6	1
No of cooperative groups supervised	12	1
No. of cooperative groups mobilised for registration	8	1
No. of cooperatives assisted in registration	4	1
No. of tourism promotion activities mainstreamed in district development plans	4	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	2
No. and name of new tourism sites identified	2	2
No. of opportunities identified for industrial development	2	1
No. of producer groups identified for collective value addition support	2	1
No. of value addition facilities in the district	10	0
A report on the nature of value addition support existing and needed	Yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>41,736</b>	<b>1,922</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,149,525</b>	<b>658,925</b>

Under the NAADS program, there was training of farmers and field visits for on spot training and demonstrations. There was completion for the construction of a slaughter slab, pests & disease control, vaccination of animals, conducting mobile plant health clinics, and monitoring and supervision. The projects for infrastructural development (valley tanks, slaughter slab) were still under the procurement process.

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,752,611	724,342	19%	927,839	724,342	78%
Conditional Grant to PHC Salaries	2,844,119	563,268	20%	711,030	563,268	79%
Conditional Grant to PHC- Non wage	196,299	49,075	25%	49,075	49,075	100%
Conditional Grant to NGO Hospitals	32,973	8,243	25%	8,243	8,243	100%
Locally Raised Revenues	4,365	0	0%	1,091	0	0%
Other Transfers from Central Government	633,600	101,256	16%	158,400	101,256	64%
Multi-Sectoral Transfers to LLGs	41,256	2,500	6%	0	2,500	
<i>Development Revenues</i>	643,120	169,883	26%	131,053	169,883	130%
Conditional Grant to PHC - development	176,133	44,033	25%	44,030	44,033	100%
Donor Funding	200,000	0	0%	50,000	0	0%
LGMSD (Former LGDP)	74,400	17,500	24%	0	17,500	
Other Transfers from Central Government	148,093	100,690	68%	37,023	100,690	272%
Multi-Sectoral Transfers to LLGs	44,494	7,660	17%	0	7,660	
<b>Total Revenues</b>	<b>4,395,731</b>	<b>894,225</b>	<b>20%</b>	<b>1,058,892</b>	<b>894,225</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,752,611	720,441	19%	938,475	720,441	77%
Wage	2,844,119	563,268	20%	711,030	563,268	79%
Non Wage	908,493	157,173	17%	227,446	157,173	69%
<i>Development Expenditure</i>	643,120	149,432	23%	131,579	149,432	114%
Domestic Development	443,120	146,998	33%	119,328	146,998	123%
Donor Development	200,000	2,434	1%	12,250	2,434	20%
<b>Total Expenditure</b>	<b>4,395,731</b>	<b>869,873</b>	<b>20%</b>	<b>1,070,054</b>	<b>869,873</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,901	0%			
<i>Development Balances</i>		20,451	3%			
Domestic Development		22,885	5%			
Donor Development		-2,434	-1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,352</b>	<b>1%</b>			

The department received Shs792,969,000/ in Q1 and spent Ushs 754,580,000 leaving a balance of Ushs 38,389,000. The department spent 272% as other transfers from Government because some funds were sent from the Ministry of Health for Hoima Regional Referral Hospital through the district which were subsequently transferred to the hospital account.

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

The unspent balance of Ushs 38,389,000 was for capital development projects which were yet to be awarded due to delays in the procurement process.

**(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>		



**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	633600	158400
No. of villages which have been declared Open Defecation Free(ODF)	40	0
No of healthcentres rehabilitated	2	0
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)		1
No of maternity wards constructed	1	0
Number of outpatients that visited the NGO Basic health facilities	50000	13400
Number of inpatients that visited the NGO Basic health facilities	3000	193
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	98
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	1650
Number of trained health workers in health centers	8	314
No.of trained health related training sessions held.	314	20
Number of outpatients that visited the Govt. health facilities.	800000	201200
Number of inpatients that visited the Govt. health facilities.	40000	12200
No. and proportion of deliveries conducted in the Govt. health facilities	36000	8210
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	75
No. of children immunized with Pentavalent vaccine	30000	7340
No. of new standard pit latrines constructed in a village	2	0
<b>Function Cost (US\$ '000)</b>	<b>4,395,731</b>	<b>869,873</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,395,731</b>	<b>869,873</b>

The district did not receive funds for capital development in the 4th quarter of 2012/2013 thus the same funds were used for clearing some outstanding obligations. Funds for lower level were sent to the respective health unit accounts for carrying out routine activities.

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,140,657	2,385,611	26%	2,280,103	2,385,611	105%
Conditional Grant to Primary Salaries	5,543,622	1,311,491	24%	1,385,905	1,311,491	95%
Conditional Grant to Secondary Salaries	1,615,949	439,856	27%	403,987	439,856	109%
Conditional Grant to Primary Education	599,569	199,856	33%	149,892	199,856	133%
Conditional Grant to Secondary Education	760,099	253,366	33%	190,025	253,366	133%
Conditional transfers to School Inspection Grant	31,621	7,905	25%	7,905	7,905	100%
Conditional Transfers for Primary Teachers Colleges	390,425	130,142	33%	97,606	130,142	133%
Locally Raised Revenues	24,676	9,356	38%	6,169	9,356	152%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	20,243	0	0%	0	0	
District Unconditional Grant - Non Wage	63,815	11,154	17%	15,954	11,154	70%
Transfer of District Unconditional Grant - Wage	80,638	22,485	28%	20,160	22,485	112%
<i>Development Revenues</i>	758,867	168,668	22%	192,208	168,668	88%
Conditional Grant to SFG	552,869	138,217	25%	164,210	138,217	84%
Donor Funding	42,241	0	0%	10,560	0	0%
LGMSD (Former LGDP)	69,750	13,198	19%	17,438	13,198	76%
Multi-Sectoral Transfers to LLGs	94,007	17,253	18%	0	17,253	
<b>Total Revenues</b>	<b>9,899,524</b>	<b>2,554,279</b>	<b>26%</b>	<b>2,472,311</b>	<b>2,554,279</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,140,657	2,389,862	26%	2,310,594	2,389,862	103%
Wage	7,240,209	1,773,833	24%	1,836,045	1,773,833	97%
Non Wage	1,900,448	616,030	32%	474,550	616,030	130%
<i>Development Expenditure</i>	758,867	136,440	18%	166,930	136,440	82%
Domestic Development	716,626	136,440	19%	156,370	136,440	87%
Donor Development	42,241	0	0%	10,560	0	0%
<b>Total Expenditure</b>	<b>9,899,524</b>	<b>2,526,302</b>	<b>26%</b>	<b>2,477,524</b>	<b>2,526,302</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-4,251	0%			
<i>Development Balances</i>		32,228	4%			
Domestic Development		32,228	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,977</b>	<b>0%</b>			

Salaries for both Primary and Secondary Schools shot to 105% and 109% respectively due to reactivations on payroll and payment of arrears. UPE and USE shot to 133% each due to change from quarterly to termly which in 3 phases. Over 152% was received under LGMSD due to out standing obligations that were rolled over following the non release of 4th quarter funds for 2012/13. SHs.64,948,072 were paid under Classroom out standing obligations, SHS. 23,750,339 paid under latrines stances out standing obligations, while SHS.37,393,473 was paid under Teachers house obligations.

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

The unspent balance of Ushs 13,532,000 was due to funds that were meant for capital development projects which were yet to be contracted out because of delays in the procurement process. This will be paid for Kaburramuro PS VIP latrine.

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 6: Education****(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	1230
No. of qualified primary teachers	1255	1255
No. of textbooks distributed		8000
No. of pupils enrolled in UPE	75012	69346
No. of student drop-outs	7000	632
No. of Students passing in grade one	200	189
No. of pupils sitting PLE	6000	5702
No. of classrooms constructed in UPE	04	0
No. of latrine stances constructed	16	0
No. of teacher houses constructed	08	0
<b>Function Cost (US\$ '000)</b>	<b>6,880,060</b>	<b>1,647,787</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	400	350
No. of students passing O level	3800	3855
No. of students sitting O level	4000	4455
No. of students enrolled in USE	4500	3791
<b>Function Cost (US\$ '000)</b>	<b>2,374,720</b>	<b>693,223</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	207	207
No. Of tertiary education Instructors paid salaries	1	0
<b>Function Cost (US\$ '000)</b>	<b>380,425</b>	<b>130,142</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	165	139
No. of secondary schools inspected in quarter	14	02
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>215,614</b>	<b>51,099</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	06	6
No. of children accessing SNE facilities	130	101
<b>Function Cost (US\$ '000)</b>	<b>48,705</b>	<b>4,051</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,899,524</b>	<b>2,526,302</b>

Out standing obligations on Classroom block at St. Anatoole Karama, Nyamirima and Katugo Staff house were paid together with latrine construction out standing obligations at Kamwokya, Busanga and Kibaire among others paid.

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	890,152	181,735	20%	186,252	181,735	98%
Locally Raised Revenues	20,961	0	0%	5,240	0	0%
Other Transfers from Central Government	778,158	159,571	21%	166,835	159,571	96%
Multi-Sectoral Transfers to LLGs	34,325	6,994	20%	0	6,994	
District Unconditional Grant - Non Wage	2,872	718	25%	718	718	100%
Transfer of District Unconditional Grant - Wage	53,836	14,452	27%	13,459	14,452	107%
<i>Development Revenues</i>	269,877	40,464	15%	36,375	40,464	111%
LGMSD (Former LGDP)	43,710	3,400	8%	0	3,400	
Locally Raised Revenues	80,000	20,885	26%	20,000	20,885	104%
Other Transfers from Central Government	65,500	0	0%	16,375	0	0%
Multi-Sectoral Transfers to LLGs	80,667	16,179	20%	0	16,179	
<b>Total Revenues</b>	<b>1,160,029</b>	<b>222,199</b>	<b>19%</b>	<b>222,627</b>	<b>222,199</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	890,152	96,435	11%	190,358	96,435	51%
Wage	66,560	17,633	26%	16,640	17,633	106%
Non Wage	823,592	78,802	10%	173,718	78,802	45%
<i>Development Expenditure</i>	269,877	40,464	15%	40,050	40,464	101%
Domestic Development	269,877	40,464	15%	40,050	40,464	101%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,160,029</b>	<b>136,899</b>	<b>12%</b>	<b>230,408</b>	<b>136,899</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		85,300	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>85,300</b>	<b>7%</b>			

The department received Ushs 220,390,000 during Q1 these revenues got for the quarter were slightly less than planned (by about 6%). The major shortfall was due to non release of CAAIP III funds by the MoLG. Ushs 157,054,000 was spent in the quarter leaving an unspent balance of Ushs 63,336,000

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

Ushs 63,336,000 was unspent because most of the manual routine maintenance was not done due to delays in the award of petty contracts and the delay in award of suppliers of equipment for the road gangs. The funds will be used for routine maintenance in Q2

**(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: 0481 District, Urban and Community Access Roads**

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	10	0
Length in Km of Urban unpaved roads routinely maintained	21	5
Length in Km of District roads routinely maintained	615	0
Length in Km of District roads periodically maintained	63	13
No. of bridges maintained	3	0
Length in Km. of rural roads constructed	75	0
Length in Km. of rural roads rehabilitated	5	0
<b>Function Cost (US\$ '000)</b>	<b>1,049,400</b>	<b>109,245</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>110,629</b>	<b>27,654</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,160,029</b>	<b>136,899</b>

The major roads worked on were Kyangwali Refugee - Bukinda in Kyangwali; and refurbishment of the district building at the reception (entrance) for the district headquarters at Kasingo. The funds were released late in the quarter leading to delays in the commencement of many planned projects. There was no routine manual maintenance because the awards had not yet been made. And although the road gangs for the earmarked roads had been recruited they had not yet assumed duty due to lack of equipment which were yet to be approved by the Contracts Committee.

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,431	12,028	23%	9,860	12,028	122%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	12,991	2,499	19%	0	2,499	
Transfer of District Unconditional Grant - Wage	17,440	4,029	23%	4,360	4,029	92%
<i>Development Revenues</i>	462,259	103,081	22%	95,941	103,081	107%
Conditional transfer for Rural Water	383,567	95,892	25%	95,941	95,892	100%
LGMSD (Former LGDP)	40,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	38,692	7,189	19%	0	7,189	
<b>Total Revenues</b>	<b>514,690</b>	<b>115,109</b>	<b>22%</b>	<b>105,800</b>	<b>115,109</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,431	11,215	21%	12,652	11,215	89%
Wage	17,440	4,029	23%	4,360	4,029	92%
Non Wage	34,991	7,186	21%	8,292	7,186	87%
<i>Development Expenditure</i>	462,259	97,978	21%	96,765	97,978	101%
Domestic Development	462,259	97,978	21%	96,765	97,978	101%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>514,690</b>	<b>109,193</b>	<b>21%</b>	<b>109,417</b>	<b>109,193</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		813	2%			
<i>Development Balances</i>		5,102	1%			
Domestic Development		5,102	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,916</b>	<b>1%</b>			

During the quarter the department received Shs.117,593,000 from the following sources: Rural Water Grant: Shs.95,892,000, Sanitation Grant:Shs.5,500,000 and Shs.4,029,000 as unconditional grant. During the quarter funds totaling to Shs.114,496,000 were spent to carry out baseline survey on sanitation, pay for projects that were not paid during the FY 2012/2013 due to non release of development funds in Q4 and also to run the water office

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

Ushs 3,157,000 was carried forward as unspent balance to implement sanitation and hygiene activities especially home improvement campaign and competitions.

**(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: 0981 Rural Water Supply and Sanitation**

**Vote: 509** Hoima District**2013/14 Quarter 1****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	33	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
% of rural water point sources functional (Gravity Flow Scheme)	90	75
% of rural water point sources functional (Shallow Wells )	82	70
No. of water user committees formed.	35	35
No. Of Water User Committee members trained	245	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	0
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes rehabilitated	11	0
<b>Function Cost (US\$ '000)</b>	<b>503,522</b>	<b>109,193</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>11,168</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,690</b>	<b>109,193</b>

Due to a delay in procurement process, nothing has been achieved in terms of physical performance.

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	187,157	20,056	11%	44,708	20,056	45%
Conditional Grant to District Natural Res. - Wetlands (	8,462	2,116	25%	2,100	2,116	101%
Locally Raised Revenues	49,844	4,683	9%	13,390	4,683	35%
Multi-Sectoral Transfers to LLGs	11,979	1,081	9%	0	1,081	
District Unconditional Grant - Non Wage	26,977	3,944	15%	6,744	3,944	58%
Transfer of District Unconditional Grant - Wage	89,894	8,232	9%	22,474	8,232	37%
<i>Development Revenues</i>	14,913	7,550	51%	5,115	7,550	148%
LGMSD (Former LGDP)	5,115	5,100	100%	5,115	5,100	100%
Multi-Sectoral Transfers to LLGs	9,798	2,450	25%	0	2,450	
<b>Total Revenues</b>	<b>202,070</b>	<b>27,606</b>	<b>14%</b>	<b>49,823</b>	<b>27,606</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	187,157	19,710	11%	47,090	19,710	42%
Wage	92,592	9,313	10%	23,147	9,313	40%
Non Wage	94,565	10,397	11%	23,943	10,397	43%
<i>Development Expenditure</i>	14,913	7,550	51%	5,465	7,550	138%
Domestic Development	14,913	7,550	51%	5,465	7,550	138%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>202,070</b>	<b>27,260</b>	<b>13%</b>	<b>52,555</b>	<b>27,260</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		346	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>346</b>	<b>0%</b>			

The department did not receive all the planned revenues for the quarter and consequently could not achieve all the planned outputs. However, a balance of Ushs. 346,400 was unspent by the end of the quarter due to activities under forestry that were carried forward to the second quarter

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

Ushs. 346,400 was unspent by the end of the quarter due to activities under forestry that were carried forward to the second quarter

**(ii) Highlights of Physical Performance**

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



**Vote: 509** Hoima District**2013/14 Quarter 1****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	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	1	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	1	1
<b>Function Cost (US\$ '000)</b>	<b>202,070</b>	<b>27,260</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>202,070</b>	<b>27,260</b>

The department carried out environmental screening, monitoring and inspection. Wetland inventory was reviewed. Physical planning sub sector conducted inspection of trading centres in Buseruka, Kiziranfumbi and Kabwoya.

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	275,617	57,487	21%	69,648	57,487	83%
Conditional Grant to Functional Adult Lit	19,849	4,962	25%	4,962	4,962	100%
Conditional Grant to Public Libraries	9,790	2,448	25%	2,447	2,448	100%
Conditional Grant to Community Devt Assistants Non	17,708	4,427	25%	4,422	4,427	100%
Conditional Grant to Women Youth and Disability Gr	18,106	4,526	25%	4,526	4,526	100%
Conditional transfers to Special Grant for PWDs	37,801	9,450	25%	9,450	9,450	100%
Locally Raised Revenues	9,313	3,078	33%	3,078	3,078	100%
Multi-Sectoral Transfers to LLGs	35,040	987	3%	8,760	987	11%
District Unconditional Grant - Non Wage	20,428	4,307	21%	5,107	4,307	84%
Transfer of District Unconditional Grant - Wage	107,581	23,302	22%	26,895	23,302	87%
<i>Development Revenues</i>	128,324	30,334	24%	31,331	30,334	97%
LGMSD (Former LGDP)	120,322	30,089	25%	30,081	30,089	100%
Locally Raised Revenues	3,000	0	0%	0	0	0%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	2,002	245	12%	501	245	49%
<b>Total Revenues</b>	<b>403,941</b>	<b>87,821</b>	<b>22%</b>	<b>100,979</b>	<b>87,821</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	275,617	53,165	19%	69,928	53,165	76%
Wage	111,529	24,289	22%	27,882	24,289	87%
Non Wage	164,088	28,876	18%	42,045	28,876	69%
<i>Development Expenditure</i>	128,324	30,333	24%	30,581	30,333	99%
Domestic Development	128,324	30,333	24%	30,581	30,333	99%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>403,941</b>	<b>83,498</b>	<b>21%</b>	<b>100,509</b>	<b>83,498</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,322	2%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,323</b>	<b>1%</b>			

On average recurrent revenue was 81% of the planned quarter estimates because multi sectoral transfers from LLGs were captured and also the unconditional grant non wage was only 84% because that was what was allocated. The district unconditional grant wage was only 87% because the DCDO is being under paid (a scale of U4 instead of U1E)

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

The Department had an unspent balance of only Ushs 267,000 to cater for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2013/14 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	2
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	1000	300
No. of children cases ( Juveniles) handled and settled	30	10
No. of Youth councils supported	12	1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	12	3
<b><i>Function Cost (UShs '000)</i></b>	<b>403,941</b>	<b>83,498</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>403,941</b>	<b>83,498</b>

On average physical performance was as planned except on assistive devices which have been planned for quarter three and four. The number of children settled has been low because it depends on cases reported. For FAL Learners, enrollment is spread over the four quarters.

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	190,571	37,837	20%	47,643	37,837	79%
Conditional Grant to PAF monitoring	18,303	3,575	20%	4,576	3,575	78%
Locally Raised Revenues	53,698	9,891	18%	13,425	9,891	74%
District Unconditional Grant - Non Wage	80,757	14,389	18%	20,189	14,389	71%
Transfer of District Unconditional Grant - Wage	37,813	9,982	26%	9,453	9,982	106%
<i>Development Revenues</i>	16,631	6,013	36%	4,158	6,013	145%
LGMSD (Former LGDP)	11,631	6,013	52%	2,908	6,013	207%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>207,202</b>	<b>43,850</b>	<b>21%</b>	<b>51,801</b>	<b>43,850</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	190,571	37,838	20%	47,643	37,838	79%
Wage	37,813	9,982	26%	9,453	9,982	106%
Non Wage	152,758	27,856	18%	38,189	27,856	73%
<i>Development Expenditure</i>	16,631	6,013	36%	4,158	6,013	145%
Domestic Development	16,631	6,013	36%	4,158	6,013	145%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>207,202</b>	<b>43,850</b>	<b>21%</b>	<b>51,800</b>	<b>43,850</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				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received Ushs. 43,850,000 which is 21% of the annual estimates equaling to 85% of the budgeted estimates for Q1 and spent all of it. The shortfall of 15% was due to the non realization of funds from the locally raised revenues. However the Department received 207% of the quarterly budget for LGMSD to catered for the DDP mid term review which had earlier been planned for Quarter 2 but the activity was brought forward to Q1 in accordance with the National Planning Authority (NPA) guidelines. Deficits in PAF Monitoring (78%) and Unconditional Non Wage (71%) was because the department contributed its share towards vehicle purchase and fuel for generator.

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

All the funds received were spent leaving no unspent funds 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>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	2	0
<b>Function Cost (UShs '000)</b>	<b>207,202</b>	<b>43,850</b>
<b>Cost of Workplan (UShs '000):</b>	<b>207,202</b>	<b>43,850</b>

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**Vote: 509** Hoima District

**2013/14 Quarter 1**

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***Workplan 10: Planning***

Most of the planned targets were achieved as planned with the exception of the MTR report that was deferred to Quarter 2

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	109,774	23,467	21%	22,193	23,467	106%
Conditional Grant to PAF monitoring	2,725	681	25%	681	681	100%
Locally Raised Revenues	9,880	3,400	34%	2,470	3,400	138%
Multi-Sectoral Transfers to LLGs	21,003	2,145	10%	0	2,145	
District Unconditional Grant - Non Wage	41,326	7,431	18%	10,332	7,431	72%
Transfer of District Unconditional Grant - Wage	34,840	9,809	28%	8,710	9,809	113%
<i>Development Revenues</i>	5,506	886	16%	529	886	168%
LGMSD (Former LGDP)	5,115	788	15%	529	788	149%
Multi-Sectoral Transfers to LLGs	391	98	25%	0	98	
<b>Total Revenues</b>	<b>115,280</b>	<b>24,353</b>	<b>21%</b>	<b>22,722</b>	<b>24,353</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	109,774	22,575	21%	27,319	22,575	83%
Wage	53,263	11,954	22%	13,316	11,954	90%
Non Wage	56,511	10,620	19%	14,003	10,620	76%
<i>Development Expenditure</i>	5,506	886	16%	752	886	118%
Domestic Development	5,506	886	16%	752	886	118%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>115,280</b>	<b>23,461</b>	<b>20%</b>	<b>28,070</b>	<b>23,461</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		892	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>892</b>	<b>1%</b>			

The department received 7.4 million under unconditional grant on wage, 8.7million under unconditional grant non-wage and 2.5 million under local revenue

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

All the funds received in the Quarter 1 were spent, hence leaving no unspent balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/2013	30/10/2013
<i>Function Cost (UShs '000)</i>	115,280	23,461
<b>Cost of Workplan (UShs '000):</b>	<b>115,280</b>	<b>23,461</b>

One quarterly audit report has been produced and submitted covering the 11 departments and the 10 sub counties

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	11 departments & 11 LLGs coordinated	11 departments & 11 LLGs coordinated and monitored
	100% of district council lawful decisions implemented	100% of district council lawful decisions implemented
	1 District HIV/AIDS Coordination (DAC) meeting organized	
	HIV/AIDS activities organized	
	Disaster Risk Reduction activities coordinated	
Medical Expenses(To Employees)		340
Incapacity, death benefits and funeral expenses		1,000
Welfare and Entertainment		2,193
Printing, Stationery, Photocopying and Binding		820
Bank Charges and other Bank related costs		939
Telecommunications		908
General Supply of Goods and Services		2,500
Consultancy Services- Long-term		5,605
Travel Inland		3,364
Fuel, Lubricants and Oils		2,254
Maintenance - Vehicles		1,947
Wage Rec't:	0	
Non Wage Rec't:	31,318	19,370
Domestic Dev't:	2,559	2,500
Donor Dev't:		
<b>Total</b>	<b>33,877</b>	<b>21,870</b>

**Output: Human Resource Management**

Non Standard Outputs:	Human Resource workplans, CB Plans, budgets and reports prepared	Human resource work plan and reports
	58 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared	98 submissions prepared and implemented
	Payroll and staffing control system managed	payroll system managed
	90% records managed at	
General Staff Salaries		75,981

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Pension and Gratuity for Local Governments</i>		4,162
<i>Travel Inland</i>		1,920
<i>Fuel, Lubricants and Oils</i>		170
<i>Maintenance Machinery, Equipment and Furniture</i>		70
<i>Wage Rec't:</i>	64,995	75,981
<i>Non Wage Rec't:</i>	16,519	6,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>81,514</b>	<b>82,303</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (2 capacity building sessions undertaken at Kasongo headquarters and institutions of higher learning,)	2 (2 capacity building sessions undertaken on HIV and performance management at Kasingo offices)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan , assessment of performance needs reviewed and identified)	YES (3 Capacity building sessions conducted)
Non Standard Outputs:	1 laptop and 1 set of office furniture	1 laptop procured
<i>Workshops and Seminars</i>		14,110
<i>Staff Training</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,551	16,610
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,551</b>	<b>16,610</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	60 (At least 58% LG established posts filled in Health units, Education, Community, Finance, Natural resources, Water departments filled and on payroll accessed in LLGs and district headquarters)	52 (Staffing position filled in the district)
Non Standard Outputs:	10 LLGs supervised	10 sub counties and 1 town council supervised
<i>Travel Inland</i>		1,793
<i>Fuel, Lubricants and Oils</i>		1,352
<i>Wage Rec't:</i>	31,299	
<i>Non Wage Rec't:</i>	3,876	3,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,175</b>	<b>3,145</b>
<b>Output: Public Information Dissemination</b>		



**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: 1 press review organised N/A

All major events - national and local covered and disseminated to the media - electronic.

Wage Rec't:

Non Wage Rec't: 1,388 0

Domestic Dev't:

Donor Dev't:

**Total** 1,388 **0**

**Output: Office Support services**

Non Standard Outputs: All district offices cleaned and environment friendly promot District offices cleaned and friendly environment promoted.

General Supply of Goods and Services 1,710

Wage Rec't:

Non Wage Rec't: 1,746 1,710

Domestic Dev't:

Donor Dev't:

**Total** 1,746 **1,710**

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

Non Standard Outputs: Birth and Death Registered through the Population Office N/A

Civil marriages registered

Wage Rec't:

Non Wage Rec't: 175 0

Domestic Dev't:

Donor Dev't:

**Total** 175 **0**

**Output: Assets and Facilities Management**

No. of monitoring visits conducted 1 (11 Lower Local Governments) 0 (N/A)

No. of monitoring reports generated 1 (Monitoring reports on 11 LLGs prepared at Distric headquarters) 0 (N/A)

Non Standard Outputs: Monitoring reports on 11 LLGs prepared at Distric headquarters N/A

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	175	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>175</b>	<b>0</b>
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**Output: Local Policing**

Non Standard Outputs:

Guards and security services facilitated at district headquarters

Guards and security services facilitated at district headquarters

<i>Guard and Security services</i>		795
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	425	795
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>425</b>	<b>795</b>
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**Output: Local Prisons**

Non Standard Outputs:

Increased effective offender integration and rehabilitation programmes in communities in LLGs

N/A

*Wage Rec't:*

<i>Non Wage Rec't:</i>	125	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>125</b>	<b>0</b>
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**Output: Records Management**

Non Standard Outputs:

Records centre properly managed and maintained

Records centre properly managed and maintained

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

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

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

65% of the documents and correspondences received, registered, opened and classified;

<i>Small Office Equipment</i>		422
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<i>Travel Inland</i>		500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	950	922
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*Domestic Dev't:*

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>950</b>	<b>922</b>
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**Output: Procurement Services**

Non Standard Outputs:

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

78 contracts for services offered

Assets lawfully disposed off at all levels in the district

Advertising and Public Relations		4,975
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Printing, Stationery, Photocopying and Binding		189
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Travel Inland		1,090
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*Wage Rec't:*

Non Wage Rec't:	6,409	6,254
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>6,409</b>	<b>6,254</b>
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**Additional information required by the sector on quarterly Performance**

We are let down but lack of supervision vehicle in CAO,s office and severe shortage of staff in the departments like records run by only one staff, poor furniture ion all offices.

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

Date for submitting the Annual Performance Report

30/09/2013 (Annual performance report compiled and submitted to Ministry of Finance and Economic devpt.)

30/09/2013 (Annual performance report compiled and submitted to Ministry of Finance and Economic devpt.)

Non Standard Outputs:

10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobya.

Supervised 10 sub county revenue collection centers and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobya.

14 departmental Books of accounts and accounting records supervised

Supervised 14 departmental Books of accounts and accounting records

Telecommunications		425
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Travel Inland		7,264
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Fuel, Lubricants and Oils		4,448
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Maintenance - Vehicles		424
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General Staff Salaries		5,673
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Computer Supplies and IT Services		173
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**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		9,273
<i>Bank Charges and other Bank related costs</i>		862
<i>Wage Rec't:</i>	6,803	5,673
<i>Non Wage Rec't:</i>	19,380	22,566
<i>Domestic Dev't:</i>		303
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,183</b>	<b>28,543</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	50000 (Local Service Tax (LST) revenue collected from sub counties of Buhanika,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	38000 (Collected Local Service Tax (LST) from sub counties of Buhanika,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)
Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobyia)	89043 (Collected other local revenues in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobyia)
Value of Hotel Tax Collected	3000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	0 (N/A)
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes	Up dated Local Revenue data base updated both at the District Level and the Sub Counties/Parishes
	Holding Revenue Enhancement meeting involving the revenue enhancement task force.	Held Revenue Enhancement meeting involving the revenue enhancement task force.
<i>Workshops and Seminars</i>		1,478
<i>Travel Inland</i>		5,030
<i>Fuel, Lubricants and Oils</i>		4,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,516	10,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,516</b>	<b>10,580</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	31/08/2013 (FY 2013/14 Annual Work Plan presented for Approval to the Council, at district headquarters, Kasingo)	28/08/2013 (Coordinated presentation of FY 2013/14 Annual Work Plan for Approval to the Council, at district headquarters, Kasingo)
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**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/09/2013 (preparation for approval of draft budgets and workplans for FY 2013/2014.)	29/08/2013 (Presented for approval of annual budgets and work plans to Council)
Non Standard Outputs:	Budget desk meetings held -in the Computer room	Held first quartet Budget desk meeting held -in the Computer room
	Quarterly budget reviewed/revised to ensure a realistic budget	Compiled Quarterly budget performance for review to ensure a realistic budget
Printing, Stationery, Photocopying and Binding		4,143
Travel Inland		6,291
Fuel, Lubricants and Oils		476
Wage Rec't:	2,739	
Non Wage Rec't:	5,153	10,910
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,892</b>	<b>10,910</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	procurement and opening of books of accounts which include votebooks, cashbooks, abstracts, ledgers.	Procured and opening of books of accounts which include votebooks, cashbooks, abstracts, ledgers.
	Hands on mentoring on opening of books of accounts.	Carried out hands on mentoring on opening of books of accounts.
Wage Rec't:		
Non Wage Rec't:	2,450	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,450</b>	<b>0</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (FY 2012/13 Hoima District Final Accounts submitted to the Auditor General's office Fort Portal/ Head office Kampala)	26/09/2013 (Compiled abd submitted FY 2012/13 Hoima District Final Accounts to the Auditor General's office Fort Portal/)
Non Standard Outputs:	18 Staff in accounts section supervised and salaries paid	Supervised and coordinated payment of salaries of Staff in accounts section
General Staff Salaries		25,117
Travel Inland		6,470
Fuel, Lubricants and Oils		390
Wage Rec't:	22,367	25,117
Non Wage Rec't:	5,875	6,860
Domestic Dev't:		
Donor Dev't:		

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	28,242	31,977
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**Additional information required by the sector on quarterly Performance**

The department lacks reliable means of transport to enable it conduct effective revenue mobilization and monitoring of both expenditure and revenue; this is exacerbated by inadequate staffing levels.

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

Non Standard Outputs:

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

1 District Council &amp; 5 Committee sessions scheduled, facilitated and coordinated at district Headquarters, Kasingo.

1 Business Committee meetings organized

1 Business Committee meeting organized at District Headquarters Kasingo

100% lawful decisions made by Council communicated to relevant offices

100% lawful decisions made by Council communicated to relevant

100% of Council and Committee records

<i>General Staff Salaries</i>		3,348
<i>Travel Inland</i>		7,580
<i>Wage Rec't:</i>	3,444	3,348
<i>Non Wage Rec't:</i>	11,263	6,750
<i>Domestic Dev't:</i>	775	830
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,482</b>	<b>10,928</b>

**Output: LG procurement management services**

Non Standard Outputs:

140 Contracts awarded at district level and lower level local governments

140 Contracts awarded at district level and lower level local governments at District headquarters.

2 Procurement methods approved at district level and lower level local governments

2 Procurement methods approved at district level and lower level local governments at District headquarters.

140 Bidding documents approved at district level and lower level local governments

140 Bidding documents approved

<i>Allowances</i>		700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,140	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,140</b>	<b>700</b>

**Output: LG staff recruitment services**

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	45 staff confirmed at DSC Offices.	11 staff confirmed at DSC Offices.
	15 appointments regularized at DSC offices.	3 appointments regularized at DSC offices.
	20 staff promoted at DSC offices.	0 staff promoted at DSC offices 11 staff appointed at DSC offices 3 disciplinary cases handled at DSC offices. 6 study leave cases approved. 1 mandatory retirement ca

General Staff Salaries		4,919
Recruitment Expenses		19,900
Bank Charges and other Bank related costs		636
DSC Chair's Salaries		4,500
Travel Inland		2,225
Wage Rec't:	11,712	9,419
Non Wage Rec't:	10,976	22,761
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,688</b>	<b>32,180</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	225 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	98 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)
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)
Non Standard Outputs:		
	15 Area Land Committees trained at District Headquarters.	7 Area Land Committees trained at Redcross Hall in Hoima town.

General Staff Salaries		3,261
Computer Supplies and IT Services		380
Printing, Stationery, Photocopying and Binding		270
Travel Inland		1,570
Wage Rec't:	3,136	3,261
Non Wage Rec't:	6,955	2,220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,091</b>	<b>5,481</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by	1 (LG PAC reports discussed by Council, at the	0 (N/A)
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**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Council	District Headquarters, Kasingo)	
No. of Auditor Generals queries reviewed per LG	11 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigoroby TC Bugambe Sub County Buhanka Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigoroby Sub County Kitoba Sub County Kizirafumbi Sub County Kyabigambire Sub County Kyangwali Sub County)	10 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigoroby Town council.)
Non Standard Outputs:	1 Quarterly District Internal Audit Report Reviewed at District Headquarters, Kasingo  2 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigoroby Town Council Offices	1 Quarterly District Internal Audit Report Reviewed at District Headquarters, Kasingo  2 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigoroby Town Council Offices
Allowances		4,700
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	3,904	4,900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,904</b>	<b>4,900</b>
<b>Output: LG Political and executive oversight</b>		

Non Standard Outputs:	2 Open Plenary Council sittings with quorum held at district headquarters.  3 Motions passed.	1 Open Plenary Council sitting with quorum held at Hoima Resort Hotel. 3 Motions passed. Budget for FY 2013/ 2014 passed. 2 political monitoring visits conducted to various project sites in subcounties.
Allowances		4,350
Salary and Gratuity for LG elected Political Leaders		25,200
Travel Inland		7,800
Wage Rec't:	33,930	25,200
Non Wage Rec't:	35,619	12,150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>69,549</b>	<b>37,350</b>

**Output: Standing Committees Services**



**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	10 standing committee meetings held at District Headquarters, Kasingo. 10 reports prepared and submitted to council. 1 field visits conducted to various project sites.	5 standing committee meetings held at District Headquarters, Kasingo. 5 reports prepared and submitted to council. 1 field visit conducted to various project sites.
Allowances		2,300
Travel Inland		5,200
Wage Rec't:		
Non Wage Rec't:	11,250	7,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,250</b>	<b>7,500</b>

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

Non Standard Outputs:		1 laptop computer procured for Clerk to council's office.
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

20% of the last year's local revenue restriction on the Councillors emoluments is inadequate to cater for all the functions of Council effectively.

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

Non Standard Outputs:	FG mobilisations (1), sensitizations (1) and trainings (1) in 1 Buhimba conducted. Crop/livestock pests/diseases controlled;	FG mobilisation, sensitizations and trainings conducted in Kiziranfumbi. Crop/livestock pests/diseases control carried out in Buseruka, Buhanka & Buhimba One MSIP on Rice conducted One review conducted One monitoring & supervision done in the su
Workshops and Seminars		2,750

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,750	2,750
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*Donor Dev't:*

<b>Total</b>	<b>2,750</b>	<b>2,750</b>
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**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (Selection of the technologies for the FY 2013/2014 for food security and income will be done.  Selection of beneficiaries will take place in 1st quarter in all the villages (Food Security Farmers) and parishes (Market oriented Model Farmers) in all LLGs. The Commercializing Farmers will also be selected.)	10 (10 technology types or enterprises have been identified and agreed upon for promotion in the district. These are: Coffee, bananas, rice, beans, maize, cattle, goats, piggery, poultry and fish. As a policy of the LG, coffee will be promoted as a perennial crop for sustainable incomes while the beans and maize will cater for food security.)
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Non Standard Outputs:

Selection of beneficiaries & procurement process will be going on in all LLGs of Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobyia and Kigorobyia TC. And in Bujumbura, Busisi, Kahoora and Mparo divisio

Selection of beneficiaries & procurement process for the farmer technologies has started in all LLGs including divisions of the Municipality.

<i>Travel Inland</i>	9,136
<i>Fuel, Lubricants and Oils</i>	10,008
<i>Maintenance - Vehicles</i>	8,898
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	7,011
<i>Social Security Contributions (NSSF)</i>	1,107
<i>Gratuity Payments</i>	6,000
<i>Staff Training</i>	5,610
<i>Printing, Stationery, Photocopying and Binding</i>	1,508
<i>Bank Charges and other Bank related costs</i>	362
<i>Telecommunications</i>	1,176

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

<i>Domestic Dev't:</i>	24,873	50,815
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<i>Donor Dev't:</i>	0
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<b>Total</b>	<b>24,873</b>	<b>50,815</b>
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**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	5000 (All LLGs: Kigorobyia TC, Kitoba, Kigorobyia, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	6123 (All LLGs: Kigorobyia TC, Kitoba, Kigorobyia, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)
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**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of functional Sub County Farmer Forums	15 (Functional Sub County Farmer Forums in all LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura)	15 (There were 15 functional Sub County Farmer Forums in all LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura.)
No. of farmer advisory demonstration workshops	5 (Selected LLGs: Kitoba, Buhanika, Buhimba, Bugambe, Kiziranfumbi.)	8 (Selected LLGs: Kitoba, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Busiisi and Kahoora.)
No. of farmers receiving Agriculture inputs	0 (This period will be for the selection exercise in the villages, parishes and sub counties)	0 (Procurement process was still going on in all the subcounties.)
Non Standard Outputs:	Average of 25 FGs per parish in the LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Kigorobya TC Kahoora, Mparo, Busiisi, and Bujumbura to receive technologies;	Average of 25 FGs per parish in the LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Kigorobya TC Kahoora, Mparo, Busiisi, and Bujumbura to receive technologies;
	30 FGs to get advisor	30 FGs to get advisor
<i>LG Conditional grants(capital)</i>		427,226
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	309,593	427,226
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>309,593</b>	<b>427,226</b>

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

Non Standard Outputs:	Salaries paid to District Production & Marketing Officer, District NAADS Co-ordinator & Subcounty NAADS Co-ordinators.	Salaries were paid to District Production & Marketing Officer, District NAADS Co-ordinator & Subcounty NAADS Co-ordinators.
	Appropriate technological messages to farmers developed and disseminated with a major focus on Coffee as a Commodity crop in th	Agricultural plans, programmes and activities implemented at District.
		Farmers trained in specialised areas.
		Pe
<i>General Staff Salaries</i>		79,759
<i>Workshops and Seminars</i>		705
<i>Welfare and Entertainment</i>		77
<i>Printing, Stationery, Photocopying and Binding</i>		785
<i>Bank Charges and other Bank related costs</i>		405
<i>Travel Inland</i>		1,852
<i>Fuel, Lubricants and Oils</i>		4,563
<i>Wage Rec't:</i>	95,201	79,759

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	19,620	8,387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>114,821</b>	<b>88,145</b>

**4. Production and Marketing****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (One marketing facility at Kabwoya sub county properly maintained.)	1 (One marketing facility at Kabwoya sub county under completion.)
Non Standard Outputs:	Food security campaigns (meeings & w/shops) conducted  Pests & disease control conducted through surveys & Plant Health Clinics Operations.  Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties throu	Pests & disease control conducted through Plant Health Clinics Operations.  Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties through field visits and training of farmers.
<i>General Staff Salaries</i>		22,242
<i>Workshops and Seminars</i>		1,594
<i>Travel Inland</i>		3,285
<i>Fuel, Lubricants and Oils</i>		1,975
<i>Wage Rec't:</i>	13,871	22,242
<i>Non Wage Rec't:</i>	11,075	6,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,946</b>	<b>29,096</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3000 (All Sub Counties with formal or non-formal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)	3450 (All Sub Counties with formal or non-formal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality.)
No of livestock by types using dips constructed	1500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there are cattle dips.)	2200 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba and Buhanika where there are cattle dips.)
No. of livestock vaccinated	2000 (Vaccination of cattle, poultry and dogs/cats.  Prophylaxis in sheep, goats, dogs and poultry  500 doses of rabies vaccine will be procured)	3250 (Vaccination was done for cattle (2800), poultry and dogs/cats (450).  Prophylaxis in goats, dogs and poultry  500 doses of rabies vaccine were procured.)
Non Standard Outputs:	Registration & licensing of livestock traders in selected Sub Counties.  Livestock movement regulation  3 specialised trainings on Climate Change & pasture preservation (hay & silage) in Sub counties by AASPs (Livestock) & Vos/AVOs .  Field visit	Registration & licensing of livestock traders was carried out in Sub Counties.  Livestock movement regulation  Field visits to farmers by staff  Case attendance in the subcounties by the staff
<i>General Staff Salaries</i>		13,045

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		671
<i>Travel Inland</i>		700
<i>Fuel, Lubricants and Oils</i>		496
<i>Wage Rec't:</i>	12,543	13,045
<i>Non Wage Rec't:</i>	9,875	1,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,418</b>	<b>14,911</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	1 (Fish cage raised along lake Albert in Kabwoya.)	0 (Fish cages under construction at the lake Albert in Kabwoya & Kyangwali.)
No. of fish ponds stocked	1 (1 fish cage stocked in Kabwoya)	0 (Construction of cages ongoing.)
Quantity of fish harvested	Hire a guard 60 (Of the 60 tons of fish, 55 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).)	66 (Of the 66 tons of fish, 60 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 6 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)
Non Standard Outputs:	Enforcement on fisheries conducted; Licensing on fisheries conducted. Fisheries revenue mobilized for collection by Finance department. Fish fry provided to fish farmers Fish folk & communities (BMUs) sensitized & trained; Information about	Enforcement on fisheries conducted; Licensing on fisheries conducted. Fish folk & communities (BMUs) sensitized & trained; Information about fish collected & disseminated; Collection of revenues from Fisheries facilitated.
<i>General Staff Salaries</i>		18,912
<i>Staff Training</i>		1,825
<i>Travel Inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	13,326	18,912
<i>Non Wage Rec't:</i>	7,375	4,385
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,701</b>	<b>23,297</b>
<b>Output: Vermin control services</b>		
Number of anti vermin operations executed quarterly	1 (At least one (1) Vermin Control operation conducted in Kabwoya.	1 (Two (2) Vermin Control operations conducted in Kabwoya & Kiziranfumbi.

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of parishes receiving anti-vermin services	Carry out supervision and monitoring of vermin control activities once a quarter.) 3 (Bubogo, Kimbugu and Igwanjura all in Kabwoya sub county.)	Carry out supervision and monitoring of vermin control activities once a quarter.) 3 (Bubogo, Kimbugu (Kabwoya) & Kidoma (Kiziranfumbi).)
Non Standard Outputs:	5 vermin killed. 1 vermin control report made and submitted to the district by the VCGs	3 vermin killed. 2 quarterly vermin control reports made and submitted to the district by the VCGs.
<i>Workshops and Seminars</i>		2,500
<i>Travel Inland</i>		2,635
<i>Fuel, Lubricants and Oils</i>		2,435
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	7,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,625</b>	<b>7,570</b>

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

No. of tsetse traps deployed and maintained	0 (Procurement processes for goods. Identification of beneficiaries.)	0 (Procurement processes for goods. Identification of beneficiaries.)
Non Standard Outputs:	Site idemonstration for the apiaries as learning nuclei/centres for commercialisation at selected farmer sites.  Facilitate staff with fuel to effect field work and farmer visitation.  Facilitate staff with stationery for use during farmers training a	Identification of the site(s) for demonstration of apiaries as learning nuclei/centres for commercialisation at selected farmer sites.  Facilitate staff with fuel to effect field work and farmer visitation.  Facilitate staff with stationery for use du
<i>General Staff Salaries</i>		8,077
<i>Travel Inland</i>		605
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	6,282	8,077
<i>Non Wage Rec't:</i>	12,000	2,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,282</b>	<b>10,182</b>

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

No of valley dams constructed	0 (Identification of sites for construction of the dams Developing designs for the valley dams Procurement process for the valley dams.)	0 (Procurement process on the way with designs are being worked out by the Water Department.)
Non Standard Outputs:	Estimated number of livestock to be watered at these facilities is 60,000 heads of cattle.	Nil

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

No of plant clinics/mini laboratories constructed	0 (Nil)	0 (Nil)
Non Standard Outputs:	2 Mobile PHCs conducted in Kiziranfumbi & Buhimba  2 plant protection operations carried out Kiziranfumbi & Buhimba.	6 Mobile Plant Health Clinics operations were conducted.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:		0
<b>Total</b>	<b>5,000</b>	<b>0</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	0 (Identification of needs in agro-processing in cassava. Formation of the FGs in agro-processing & value addition in Kigorobya subcounty.)	0 (Nil)
Non Standard Outputs:	High quality cassava flour produced for urban markets  Rural cassava farmers linked to high value markets.	Nil

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

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

No of awareness radio shows participated in	1 (Radio programs on local FM radios in Hoima Town.)	1 (The radio program covered the following aspects: Market opportunities, increasing hospitality centres, prospects for joint ventures, standadrds.)
No of businesses issued with trade licenses	20 (Registered businesses issued with trade licenses in all sub counties)	10 (Registered businesses issued with trade licenses in all sub counties.)

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses inspected for compliance to the law	5 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	6 (The businesses inspected for compliance to the law in selected gazetted trading centres (Hoima Town, Buhimba, Kiziranfumbi, Buseruka) and markets (Hoima market))
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Meetings with the District leaders on trade promotion activities.)	0 (Nil)
Non Standard Outputs:	2 businesses supported in trade - business ventures in the district.	1 business supported in trade business ventures in the district.

<i>General Staff Salaries</i>		707
<i>Travel Inland</i>		335
<i>Fuel, Lubricants and Oils</i>		880
<i>Wage Rec't:</i>	1,672	707
<i>Non Wage Rec't:</i>	450	1,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,122</b>	<b>1,922</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0 (Identification and preparation of the enterprises to be linked to UNBS for product quality and standards)	0 (Nil)
No of businesses assisted in business registration process	5 (Businesses assisted in business registration process)	1 (One business registration done.)
No of awareness radio shows participated in	1 (Radio programs on local FM radios in Hoima Town.)	1 (One radio program was conducted on local FM radio in Hoima Town.)
Non Standard Outputs:	Type of subjects discussed on radio Radio programs taped	Subjects and issues discussed on radio were: Upcoming new business enterprises, profitability of the businesses & enterprises, etc.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>0</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	2 (Market information reports disseminated on local FM radios in Hoima Town.)	1 (Market information report was disseminated on IRadio Hoima.)
No. of producers or producer groups linked to market internationally through UEPB	0 (Identification of producer groups for linkage to markets.)	0 (Nil)
Non Standard Outputs:	Training of producer groups conducted in market research and dissemination.	Nil

*Wage Rec't:*



**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

**4. Production and Marketing****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (Cooperative groups supervised at least one per sub county: Buhanika, Kyabigambire & Kitoba.)	1 (One Co-operative formed. The co-operative will handle the value chain for piggery enterprise in the district.)
No. of cooperative groups mobilised for registration	2 (Cooperative groups mobilized for registration at least one per sub county district wide)	1 (One co-operative society mobilised for registration.)
No. of cooperatives assisted in registration	1 (New Co-operative Groups assisted in registration in the District)	1 (Co-operative Group assisted in registration in the District)
Non Standard Outputs:	Groups facilitated to form cooperatives - the facilitation will be in form of training or capacity building, technical support and advice to the groups.	One groups facilitated to form a co-operatives - the facilitation was in form of training and capacity building, technical support and advice to the groups.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>0</b>

**Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (The facilities will be identified in rural LGs and Municipalities)	2 (The facilities will be identified in rural LGs and Municipalities.)
No. and name of new tourism sites identified	0 (Searching for the new tourism sites)	2 (Searching for the new tourism sites was done and only two were identified.)
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in the DDP)	1 (Tourism promotion activities have been mainstreamed in the DDP.)
Non Standard Outputs:	The district is developing a tourism master plan.	The district is developing a tourism master plan.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>175</b>	<b>0</b>

**Output: Industrial Development Services**

No. of producer groups identified for collective value addition support	0 (Identification of the producer groups for collective marketing and value addition.)	1 (One producer group was identified in Buhimba for collective marketing and value addition.)
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**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of opportunities identified for industrial development	1 (Opportunities identified for industrial development in selected areas in the district.)	1 (Opportunities identified for Industrial Development in Kyangwali, Kabwoya and Buseruka.)
No. of value addition facilities in the district	0 (Inventory of the value addition facilities in the district carried out.)	0 (Inventory was carried out with 178 facilities.)
A report on the nature of value addition support existing and needed	Yes (A latest comprehensive report on the nature of value addition support existing and needs made in the district will be compiled and submitted.)	Yes (A latest comprehensive report on the nature of value addition support existing and needs made in the district will be compiled and submitted.)
Non Standard Outputs:	1 training conducted with Traidlinks at Hoima Enterprise Development Centre.	2 trainings were conducted with Traidlinks at Hoima Enterprise Development Centre.

Wage Rec't:

Non Wage Rec't: 125 0

Domestic Dev't:

Donor Dev't:

**Total** 125 0**Additional information required by the sector on quarterly Performance**

There was a challenge of the first quarter release under the NAADS program which came too late to undertake procurements timely. As a result, it was very hard to give out technologies and inputs to farmers. Secondly, the issue of unharmonised structure fo

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

Non Standard Outputs:	All staff in the health facilities appraised	All staff in the health facilities appraised
	All staff recruited paid the salaries in time	All staff recruited paid the salaries in time
	1 Departmental Quarterly work plan submitted	1 Departmental Quarterly work plan submitted
	1 Motor vehicles maintained	1 Motor vehicles maintained
	5 Motorcycles maintained	2 quarterly supervisions to Buhaguzi and Bugahya health sub districts conduct
	2 quarterly supervisions to Buhaguzi and Bugahya	

General Staff Salaries 563,268

Travel Inland 17,350

Fuel, Lubricants and Oils 4,265

Maintenance - Vehicles 2,715

Maintenance Machinery, Equipment and Furniture 119

Advertising and Public Relations 2,154

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Bank Charges and other Bank related costs</i>		419
<i>Wage Rec't:</i>	711,030	563,268
<i>Non Wage Rec't:</i>	10,906	11,544
<i>Domestic Dev't:</i>	37,053	13,604
<i>Donor Dev't:</i>	12,250	2,434
<b>Total</b>	<b>771,239</b>	<b>590,850</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (N/A)	0 (N/A)
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (N/A)
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, Kigorobyia, Kigorobyia TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabaale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebagoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobyia, Kibiro, and Kapaapi)	158400 (1 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, Kigorobyia, Kigorobyia TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabaale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebagoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobyia, Kibiro, and Kapaapi)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		101,256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	158,400	101,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>158,400</b>	<b>101,256</b>

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

%age of approved posts filled with trained health workers	0	0 (N/A)
Number of total outpatients that visited the District/ General Hospital(s).	0	0 (N/A)
No. and proportion of deliveries in the District/General hospitals	0	0 (N/A)

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	0 (N/A)
Non Standard Outputs:		Funds transferred to Hoima Regional Referral Hospital
<i>Transfers to other gov't units(current)</i>		94,460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		94,460
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>94,460</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	12500 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	13400 (N/A 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)
No. and proportion of deliveries conducted in the NGO Basic health facilities	375 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	98 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)
Number of inpatients that visited the NGO Basic health facilities	750 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	193 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Kigorobya sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III Kiziranfumbi Sub county:- Munteme HC II)	1650 (Kigorobya sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III Kiziranfumbi Sub county:- Munteme HC II)
Non Standard Outputs:	12 outreaches conducted per quarter Vaccines provided every month from the district 250 clients are tested for HIV 500 Mothers undergone PMTCT Provision of Testing Kits to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs Commu	2 outreaches conducted per quarter Vaccines provided every month from the district 250 clients are tested for HIV 500 Mothers undergone PMTCT Provision of Testing Kits to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs Commun
<i>LG Conditional grants(current)</i>		6,591
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,243	6,591
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,243</b>	<b>6,591</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of outpatients that visited	200000 (41 government facilities in the district)	201200 (41 government facilities in the district)

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
the Govt. health facilities.	Delivery of drugs and other supplies delivered in time	Delivery of drugs and other supplies delivered in time
	Treatment guidelines provides to all health facilities	Treatment guidelines provides to all health facilities
	vaccines delivered in time to all facilities carrying out immunizations	vaccines delivered in time to all facilities carrying out immunizations
	Technical support supervision carried out at least once a month to ensure improved quality of service delivery)	Technical support supervision carried out at least once a month to ensure improved quality of service delivery)
Number of trained health workers in health centers	2 (8 healthworkers undergo training Carryout need assessment to identify the skills required for improved service delivery	314 (All HCs in the district)
	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	
Number of inpatients that visited the Govt. health facilities.	10000 (All 20 government facilities with inpatient services Delivery of drugs and other supplies delivered in time)	12200 (All 20 government facilities with inpatient services Delivery of drugs and other supplies delivered in time)
No.of trained health related training sessions held.	78 (All health workers under atleast one CME Carryout need assessment to identify the skills required for improved service delivery	20 (All health workers under atleast one CME)
	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	
No. and proportion of deliveries conducted in the Govt. health facilities	9000 (All health centre IIIs)	8210 (All health centre IIIs)
%age of approved posts filled with qualified health workers	65 (All 41 government facilities Recruited staff posted to the health facilities with vacant posts	65 (All 41 government facilities Recruited staff posted to the health facilities with vacant posts
	Submission of vacant posts to the CAOs office)	Submission of vacant posts to the CAOs office)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (All sub counties in the district)	75 (All sub counties in the district)
No. of children immunized with Pentavalent vaccine	7500 (41 government facilities in the district Delivery of drugs and other supplies delivered in time	7340 (41 government facilities in the district Delivery of drugs and other supplies delivered in time
	Treatment guidelines provides to all health facilities	Treatment guidelines provided to all health facilities
	vaccines delivered in time to all facilities carrying out immunizations	vaccines delivered in time to all facilities carrying out immunizations
	Technical support supervision carried out at least once a month to ensure improved quality of service delivery)	Technical support supervision carried out at least once a month to ensure improved quality of service delivery)
Non Standard Outputs:	95% Community mobilization carried out	95% Community mobilization carried out
	Vaccines provided timely	Vaccines provided timely
	Support supervision carried out	Support supervision carried out
	Allowances paid to staff timely	Allowances paid to staff timely

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

LG Conditional grants(current) 35,282

Wage Rec't:		0
Non Wage Rec't:	39,260	35,282
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>39,260</b>	<b>35,282</b>

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

Non Standard Outputs: Outstanding obligations paid 5 stance lined pitlatrine at Mparangasi HC III and completion of Kigorobyia OPD Latrine  
Fencing of Kitoole HC II in Buhimba Subcounty

Non-Residential Buildings 13,874

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,250	13,874
Donor Dev't:		0
<b>Total</b>	<b>37,250</b>	<b>13,874</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (Not applicable)	0 (N/A)
No of healthcentres constructed	0 (Not applicable)	0 (N/A)
Non Standard Outputs:	Not applicable	N/A

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

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not applicable)	0 (N/A)
No of staff houses constructed	1 (Completion of Kabwoya Health Centre III in Bubogo Parish, Kabwoya sub county)	1 (Completion of Kabwoya Health Centre III in Bubogo Parish, Kabwoya sub county)
Non Standard Outputs:	Not applicable	N/A

Residential Buildings 17,400

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,500	17,400

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

0

Total

44,500

17,400

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

The department is constrained by lack of referral ambulances and motor cycles in the health units to carry out effective immunization outreaches. Some HC IIIs lack power to enable them carry out deliveries at night hence they are forced to use any means i

**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)  
Kigorobya TC (47)  
Kigorobya (158)  
Kitoba (94)  
Kiziranfumbi (119)  
Kyabigambire (188)  
Kyangwali 134  
Bugambe (90)  
Buhanika (55)  
Buhimba (169))

1230 (Buseruka (91)  
Kabwoya (105)  
Kigorobya TC (47)  
Kigorobya (158)  
Kitoba (94)  
Kiziranfumbi (119)  
Kyabigambire (178)  
Kyangwali 134  
Bugambe (90)  
Buhanika (55)  
Buhimba (159))

No. of qualified primary teachers

1255 (Payment of Primary Teachers salaries as follows:  
Buseruka (91)  
Kabwoya (106)  
Kigorobya TC (47)  
Kigorobya (158)  
Kitoba (94)  
Kiziranfumbi (119)  
Kyabigambire (188)  
Kyangwali 134  
Bugambe (90)  
Buhanika (55)  
Buhimba (169))

1255 (Buseruka (91)  
Kabwoya (106)  
Kigorobya TC (47)  
Kigorobya (158)  
Kitoba (94)  
Kiziranfumbi (119)  
Kyabigambire (188)  
Kyangwali 134  
Bugambe (90)  
Buhanika (55)  
Buhimba (173))

Non Standard Outputs:

N/A

N/A

*General Staff Salaries*

1,311,491

Wage Rec't:

1,411,897

1,311,491

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

0

Total

1,411,897

1,311,491

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

No. of pupils sitting PLE

5702 (Bugambe (350)  
Buhanika (300)  
Buhimba (900)  
Buseruka (300)  
Kabwoya (470)

5702 (Bugambe (350)  
Buhanika (300)  
Buhimba (900)  
Buseruka (300)  
Kabwoya (470)

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Kigorobya TC (770) Kigorobya S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	Kigorobya TC (770) Kigorobya S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))
No. of pupils enrolled in UPE	69978 (Bugambe ( 4847 ) Buhanika ( 2096) Buhimba ( ) Buseruka ( ) Kabwoya ( ) Kigorobya S/c ( ) Kitoba ( ) Kiziranfumbi ( ) Kyabigambire ( ) Kyangwali ( ))	69346 (Bugambe ( 4847 ) Buhanika ( 2096) Buhimba (7635 ) Buseruka (5348 ) Kabwoya (6551) Kigorobya S/c (10705 ) Kitoba (5692) Kiziranfumbi (7418) Kyabigambire (7459) Kyangwali (10693))
No. of student drop-outs	7801 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)	632 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)
No. of Students passing in grade one	200 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigorobya s/c (12) Kigorobya TC 25) Kabwoya (10))	189 (results used are for PLE 2012 because UNEB has not released PLE 2013)
Non Standard Outputs:	Sub county Education Conferences held School Inspection Intensified	N/A
<i>Conditional transfers to Primary Education</i>		199,856
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	149,892	199,856
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>149,892</b>	<b>199,856</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	01 (Nyairongo + Office block,Kaseeta Parish,Kabwoya S/C)	0 (Works not yet started)
Non Standard Outputs:	N/A	N/A

*Non-Residential Buildings*

47,357



**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Engineering and Design Studies and Plans for Capital Works</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,612	48,357
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,612</b>	<b>48,357</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	06 (Mbegu Nkondo Kibiro)	0 (Procurement delays)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		36,388
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		564
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,250	36,952
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,250</b>	<b>36,952</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (Not applicable)	0 (N/A)
No. of teacher houses constructed	05 (Kaigo Primary school in Munteme parish, Kiziranjumbi Subcounty Construction of a teachers House Kitchen at Kibiro P/S Payment of out standing obligations at Kibiro 2. Katuugo 3. Kirimbi 4. Kyabaseke)	0 (Procurement delays)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		33,877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,793	33,877
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,793</b>	<b>33,877</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students sitting O level	4455 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	4455 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)
No. of teaching and non teaching staff paid	350 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	350 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)
No. of students passing O level	3855 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	3855 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		439,856
<i>Wage Rec't:</i>	403,655	439,856
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>403,655</b>	<b>439,856</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3791 (Buhimba SS Kiziranfumbi SS Kabwoya SS	3791 (Buhimba SS Kiziranfumbi SS Kabwoya SS

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green Shoots St. Micheal SS Buraru Buseruka Kyangwali)	Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green Shoots St. Micheal SS Buraru Buseruka Kyangwali)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Secondary Schools		253,366
Wage Rec't:		0
Non Wage Rec't:	190,025	253,366
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>190,025</b>	<b>253,366</b>

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

No. of students in tertiary education	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)
No. Of tertiary education Instructors paid salaries	01 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Transfers to Government Institutions		130,142
Wage Rec't:		0
Non Wage Rec't:	95,106	130,142
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>95,106</b>	<b>130,142</b>

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

Non Standard Outputs:	payment of Staff salaries ensured -Monitoring of schools and Projects in schools enhanced - Assessment and validation of Private schools Monitoring and follow ups in schools enhances DEOs Chair and table bought Refresher training for teachers on HIV	payment of Staff salaries ensured -Monitoring of schools and Monitoring Projects in schools enhanced Text books supplied to schools
General Staff Salaries		16,512
Advertising and Public Relations		51

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Computer Supplies and IT Services		52
Printing, Stationery, Photocopying and Binding		270
Bank Charges and other Bank related costs		266
Travel Inland		16,785
Fuel, Lubricants and Oils		2,028
Wage Rec't:	17,165	16,512
Non Wage Rec't:	14,471	19,452
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,636</b>	<b>35,964</b>

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

No. of inspection reports provided to Council	<b>1 (Report Prepared and Submitted to the Sectoral Committee and Council)</b>	<b>1 (One Report submitted to Sectoral Committee in charge education)</b>
No. of primary schools inspected in quarter	<b>140 (Bugambe (15) Buhanika (12) Buhimba (23) Buseruka (10) Kabwoya (12) Kigorobya TC (2) Kigorobya (15) Kitoba (13) Kiziranfumbi (12) Kyabigambire (20) Kyangwali (10))</b>	<b>139 (Bugambe (15) Buhanika (12) Buhimba (23) Buseruka (10) Kabwoya (11) Kigorobya TC (2) Kigorobya (15) Kitoba (13) Kiziranfumbi (12) Kyabigambire (20) Kyangwali (10))</b>
No. of secondary schools inspected in quarter	<b>14 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C St Andrews-Kitoba S/C Rukumba Memorial- Bugambe Impact Education Buhimba S/C St Cyprian- Buhanika S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)</b>	<b>02 (Bugambe ss Sirtito winyi SS)</b>
No. of tertiary institutions inspected in quarter	<b>2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>ECD cordination and Mgt Conducting MDD in schools Inspection of schools carried out HIV/Aids and PIASYprogrammes Coordinated Promotion of Girl Child Education Enhanced</b>	<b>N/A</b>
Travel Inland		3,858
Wage Rec't:		
Non Wage Rec't:	16,807	3,858

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>16,807</b>	<b>3,858</b>
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**Output: Sports Development services**

Non Standard Outputs:

Sports activities within and Out side the district supervised

N/A

-Sports equipment purchased  
condition of sports facilities within the district inspected and evaluated-Community Sports Organised  
Corporate league organised*General Staff Salaries*

1,922

*Travel Inland*

8,876

*Fuel, Lubricants and Oils*

480

*Wage Rec't:*

1,711

1,922

*Non Wage Rec't:*

3,750

9,356

*Domestic Dev't:**Donor Dev't:***Total****5,461****11,278****Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities

120 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya  
Materials for SSI supplied)101 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya  
Materials for SSI supplied)

No. of SNE facilities operational

06 (SNE facilities operational:  
EARS center  
St Bernadette P/s  
Ruguse  
Kitana  
USDC Offices  
SSI Offices)6 (SNE facilities operational:  
EARS center  
St Bernadette P/s  
Ruguse  
Kitana  
USDC Offices  
SSI Offices)

Non Standard Outputs:

N/A

N/A

*General Staff Salaries*

4,051

*Wage Rec't:*

1,616

4,051

*Non Wage Rec't:*

0

*Domestic Dev't:*

0

*Donor Dev't:*

10,560

0

**Total****12,176****4,051**

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

The department lacks reliable means of transport to carry out effective supervision, inspection and monitoring of education activities. It only has 2 old motorcycles which are used by the inspectors.

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

Non Standard Outputs:	1 Annual workplans made and submitted toURF HQtrs in Kampala Quarterly and cumulative progress reports made and submitted toURF HQtrs in Kampala quarterly workplans made and submitted toURF HQtrs in Kampala	One annual workplans made and submitted to URF HQtrs in Kampala Quarterly progress report made and submitted to URF HQtrs in Kampala Quarterly workplans made and submitted toURF HQtrs in Kampala
	Salaries of 12 staff members paid at th	Salaries of 12 staff members paid at the district
Printing, Stationery, Photocopying and Binding		1,489
Bank Charges and other Bank related costs		871
Electricity		2,709
General Supply of Goods and Services		400
General Staff Salaries		14,452
Travel Inland		5,356
Fuel, Lubricants and Oils		5,208
Wage Rec't:	13,459	14,452
Non Wage Rec't:	10,216	16,034
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,675</b>	<b>30,486</b>

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

Non Standard Outputs:	5No Infrastructure management committees trained 4No the staff trained  CAIIP Projects monitored and supervised  Cross cutting issues mainstreamed	N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,375	0
Donor Dev't:		
<b>Total</b>	<b>16,375</b>	<b>0</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Not applicable)	0 (N/A)
Non Standard Outputs:		N/A
<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 periodically maintained	0 (Kigoroby Town Council)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	21 (Urban road maintenance funds transferred to Kigoroby Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigoroby I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiti Yosia School Tinka P Street Valley Zakayo)	5 (Urban road maintenance funds transferred to Kigoroby Town Council Bisuha Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kigoroby I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque)

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

*Conditional transfers to Road Maintenance*

16,074

*Wage Rec't:*

0

*Non Wage Rec't:*

16,074

16,074

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****16,074****16,074****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained

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

0 (Not applicable)

No. of bridges maintained

0 (Not applicable)

0 (N/A)

Length in Km of District roads periodically maintained

25 (Payment of outstanding obligations (hiring of equipment) on Bulindi Dwoli Road, Kyarubanga Kicungajjembe road and Completion of Bujalya Rwempaki Kitoole Road, Completion of Kyarubanga Kicungajjembe road, spot gravelling of Kiziranfumbi Ruhunga road, additional gravelling of Dwoli Bulindi Road)

13 (Payment of outstanding obligations (hiring of equipment) on Bulindi Dwoli Road, Kyarubanga Kicungajjembe road and Completion of , Completion of Kyarubanga Kicungajjembe road,)

Non Standard Outputs:

N/A

*Transfers to other gov't units(current)*

37,921

*Wage Rec't:*

0

*Non Wage Rec't:*

143,503

37,921

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****143,503****37,921****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed

20 (Kihura - Rutukuma - Kyamugenzi (7.0km); Wagesa- Burakara - Kasambya (4.0km); and Isokoma-Kitorogya- Kaburamuro (4.0km) in Buhanka Sub County)

0 (N/A)

Length in Km. of rural roads rehabilitated

0

0 (N/A)

Non Standard Outputs:

N/A

*Roads and Bridges*

2,800

*Engineering and Design Studies and Plans for Capital Works*

600

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

3,400

*Donor Dev't:*

0

**Total****0****3,400**



**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:

11 staff and 80 petty contractors trained

-Utility bills paid

-Small office equipment acquired

-Vehicle repaired

-District offices repaired

-furniture purchased

-Utility bills paid

-Small office equipment acquired

Wage Rec't:		0
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Non Wage Rec't:	500	0
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Domestic Dev't:		
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Donor Dev't:		
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<b>Total</b>	<b>500</b>	<b>0</b>
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**Output: Vehicle Maintenance**

Non Standard Outputs:

4 vehicles serviced

4 motorcycles maintained

8 log books maintained

1 vehicle serviced

4 motorcycles maintained

Maintenance - Vehicles		6,769
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Wage Rec't:		
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Non Wage Rec't:	2,500	6,769
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Domestic Dev't:		
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Donor Dev't:		
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<b>Total</b>	<b>2,500</b>	<b>6,769</b>
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*3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed

1 (Phase 1 completed)

1 (Completion of phase 1.)

Non Standard Outputs:

N/A

Non-Residential Buildings		20,885
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	20,000	20,885
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Donor Dev't:		0
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<b>Total</b>	<b>20,000</b>	<b>20,885</b>
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**7b. Water***Function: Rural Water Supply and Sanitation*

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	-Work plan, first quarter report prepared and submitted to line ministries -Motor vehicle and motor cycles repaired and maintained in good working condition -Salaries for district water staff paid. (NB: salary for assistant water officer to be paid	-Work plan and first quarter report produced and submitted to line ministries -Salaries for three months for district water office staff paid
<i>General Staff Salaries</i>		4,029
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,064
<i>Printing, Stationery, Photocopying and Binding</i>		298
<i>Travel Inland</i>		1,990
<i>Fuel, Lubricants and Oils</i>		6,939
<i>Bank Charges and other Bank related costs</i>		96
<i>Wage Rec't:</i>	4,360	4,029
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,096	10,386
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,455</b>	<b>14,415</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (- district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	0 (Meeting to be held in second quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (This is centrally done by CAO's office)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	0 (N/A)	0 (No projects in progress)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,244
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	1,244
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,244</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</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)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	65 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)	70 (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)	80 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	75 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		360
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,897	700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,897</b>	<b>700</b>

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

No. of water user committees formed.	35 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:  -Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county -Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county	35 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:  -Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county -Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish,
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# Vote: 509 Hoima District

# 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>	<ul style="list-style-type: none"> <li>-Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county</li> <li>-Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county</li> <li>-Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county</li> <li>-Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county</li> <li>-Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county</li> <li>-Kakasapecho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county</li> <li>-Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county</li> <li>-Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county</li> <li>-Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county</li> <li>-Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county</li> <li>-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county</li> <li>-Kimate shallow well in Nyarugabu parish in Bugambe sub-county</li> <li>-Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county</li> <li>-Kyhura shallow well in Butema parish in Buhanika sub-county</li> <li>-Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county</li> <li>-Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county</li> <li>-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county</li> <li>-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county</li> <li>-Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county</li> <li>-Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county</li> <li>-Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county</li> <li>-Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county</li> <li>-Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county</li> <li>-Kisiha borehole in Mussaijamukulu West, Kisiha village in Buhimba sub-county</li> <li>-Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county</li> <li>-Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county</li> <li>-Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county</li> <li>-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)</li> </ul>	<ul style="list-style-type: none"> <li>Bujaiga village in Bugambe sub-county</li> <li>-Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county</li> <li>-Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county</li> <li>-Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county</li> <li>-Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county</li> <li>-Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county</li> <li>-Kakasapecho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county</li> <li>-Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county</li> <li>-Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county</li> <li>-Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county</li> <li>-Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county</li> <li>-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county</li> <li>-Kimate shallow well in Nyarugabu parish in Bugambe sub-county</li> <li>-Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county</li> <li>-Kyhura shallow well in Butema parish in Buhanika sub-county</li> <li>-Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county</li> <li>-Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county</li> <li>-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county</li> <li>-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county</li> <li>-Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county</li> <li>-Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county</li> <li>-Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county</li> <li>-Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county</li> <li>-Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county</li> <li>-Kisiha borehole in Mussaijamukulu West, Kisiha village in Buhimba sub-county</li> <li>-Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county</li> <li>-Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county</li> <li>-Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county</li> <li>-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)</li> </ul>

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. Of Water User Committee members trained	0 (N/A)	0 (Training to be done in second quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (- Radio talk show held at LBS to promote improved sanitation and hygiene practises)	0 (Two radio talk shows to be held in second quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,520
<i>Fuel, Lubricants and Oils</i>		1,088
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,456	3,608
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,456</b>	<b>3,608</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	-Home improvement campaigns held in Bugambe and Buhanika sub-counties	Base line survey on sanitation held in Katanga parish and Butema parish in Bugambe and Buhanika sub-counties respectively
<i>Special Meals and Drinks</i>		216
<i>Travel Inland</i>		3,750
<i>Fuel, Lubricants and Oils</i>		721
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>4,687</b>

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

Non Standard Outputs:	Retention for projects undertaken during the FY 2012/2013 paid.	Projects that were not paid during the FY 2012/2013 due to budget cut paid. They include: -Bugomoro borehole in Kibugubya parish, Bugomoro village in Kyabigambire sub-county -Bulembo borehole in Kapaapi parish, Kyamukwenda village in Kigorobya sub-count
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**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Other Structures</i>		71,170
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	71,170
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,000</b>	<b>71,170</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Spring protection</b>		
No. of springs protected	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		

**Vote: 509** Hoima District**2013/14 Quarter 1****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>7b. Water</b>		
No. of deep boreholes rehabilitated	3 (-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)	0 (Funds were utilized to assess the requirements of all borehole that were earmarked for rehabilitation to enable us prepare the bills of quantities)
No. of deep boreholes drilled (hand pump, motorised)	1 (-Rwobunyonyi borehole in Bururu parish, Bururu village in Kyabigambire sub-county)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		1,198
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,242	1,198
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,242</b>	<b>1,198</b>

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

The department's effectiveness is constrained by lack of adequate road unit compared to the road networks of 615 km in the district without putting into consideration the community access roads and low staffing levels.

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

Non Standard Outputs:	3 sets of minutes for departments meetings held 1 department budget and workplan/ Reports prepared 1 submission of reports to line ministries made 1 workplans prepared 1 DEC meetings organised 1 LEC meetings organised 1 NGOs/CBOs coordinated	3 Natural Resource departmental meetings held at the district headquarters 1 Natural Resource department budget and workplan prepared 1 submission of reports to line ministries made 1 DEC meetings organised 1 LEC meetings organised 1 NGOs/C
<i>Travel Abroad</i>		1,201
<i>Maintenance - Vehicles</i>		2,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,180	4,051
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,180</b>	<b>4,051</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	1 (2 Ha of trees established (planted and surviving) in Kasingo)	0 (Ha of trees established (planted and surviving) in Kasingo)

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

	Afforestation campaigns on bare hills promoted in the district)	
Number of people (Men and Women) participating in tree planting days	25 (15 men and 10 women ) sensitized and participating in tree planting days)	0 (15 men and 10 women ) sensitized and participating in tree planting days)
Non Standard Outputs:		N/a
<i>General Staff Salaries</i>		4,636
<i>Wage Rec't:</i>	4,619	4,636
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,619</b>	<b>4,636</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)	0 (N/A)
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration in Kiziranfumbi)	0 ( Agro forestry demonstration in Kiziranfumbi)
Non Standard Outputs:	Not applicable	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,321	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,321</b>	<b>0</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	1 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)
Non Standard Outputs:	Collect data on the resource ,environment and socio economic status in watersheds	Collect data on the resource ,environment and socio economic status in watersheds
	Assessing, levying and collecting taxes/licenses, fees, fines on forest products	Assessing, levying and collecting taxes/licenses, fees, fines on forest products
	Registration of pit sawyers on public and private land, charcoal burner/ sellers	Registration of pit sawyers on public and private land, charcoal burner/ sellers
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>1,000</b>	<b>1,200</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Watershed Management Committees formulated in kyabigambire and kitoba)	1 (Watershed Management Committees formulated in kyabigambire and kitoba)
Non Standard Outputs:	Awareness on environment and natural resource management conducted	Awareness on environment and natural resource management conducted
	1 wetland inventory reviewed	1 wetland inventory reviewed
<i>General Staff Salaries</i>		3,597
<i>Travel Inland</i>		2,100
<i>Wage Rec't:</i>	6,473	3,597
<i>Non Wage Rec't:</i>	1,615	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,088</b>	<b>5,697</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (District Wetland Action Plan developed)	0 (District Wetland Action Plan developed)
Area (Ha) of Wetlands demarcated and restored	1 (Ha of wetland demarcated in Kyabigambire, Wambabya catchment)	0 (N/A)
Non Standard Outputs:	Wetland management plan developed for Kadiki	Wetland management plan developed for Kadiki
	1 wetland bye law developed	1 wetland bye law developed
	Review wetland projects/EIA/PB catchment based management plans implemented for Wambabya	Review wetland projects/EIA/PB
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (Not applicable)	0 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoro bya, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoro bya Town Council and Buhimba)
Non Standard Outputs:	1 National Tree planting Days/Environment day celebrated	1 National Tree planting Days/Environment day celebrated
	1 Hoima DSOER reviewed	1 Hoima DSOER reviewed

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total****0****0****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigorobya TC, Buseruka sub)	1 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigorobya TC, Buseruka sub)
Non Standard Outputs:	1 environment and social screening/strategic environment assessment/EIA for all district investment projects undertaken  1 Inspection of district investment projects for implementation of environment mitigation measures undertaken  1 DEAP/Distri	1 environment and social screening/strategic environment assessment/EIA for all district investment projects undertaken  Inspection of district investment projects for implementation of environment mitigation measures undertaken  DEAP/District
Travel Inland		5,100
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	5,115	5,100
Donor Dev't:		
<b>Total</b>	<b>6,115</b>	<b>5,100</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)
Non Standard Outputs:	1 local govt land surveyed and mapped (Hoima Municipality,  20 private surveys coordinated  75 Land parcels registered  2 customary certificates issued  1Boundaries for local govt land opened  8 cadastral sheets constructed  25 deep plans	2 local govt land surveyed and mapped (Hoima Municipality and buhanika compensation rates developed
Travel Inland		2,886
Wage Rec't:	8,489	0
Non Wage Rec't:	4,869	2,886
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,358</b>	<b>2,886</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Infrastructure Planning**

Non Standard Outputs:	2 Rural Growth Centre structure plans developed	inspection of rural centre done
	Buhimba Town Boards and Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Kichanga, Trading Centres planned	
	5 Building plans approved plots in town boards/trading centres demarcated	
	10 Structu	
Travel Inland		160
Wage Rec't:	2,892	0
Non Wage Rec't:	2,500	160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,392</b>	<b>160</b>

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

Because of oil and gas activities the department reviews many ESSIA reports and also a number of mitigation measures are usually recommended by NEMA for implementation by the developers but the department is constrained in terms of personnel and logistica

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

Non Standard Outputs:	3 departmental meetings held at district level	3 departmental meetings held at district level
	1quarterly staff meeting held for all staff at Kasingo	1quarterly staff meeting held for all staff at Kasingo
	1 quarterly sector committee meeting attended at Kasingo	1 quarterly sector committee meeting attended at Kasingo
	1 quarterly workplan and reportsproduced at district level	1 quarterly workplan and reports produced at district level
	1 annual workplan & repo	1 annual workplan & rep
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		765
Travel Inland		2,521
Wage Rec't:		
Non Wage Rec't:	8,195	3,787

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't: 0

Donor Dev't:

**Total** 8,195 3,787

**Output: Probation and Welfare Support**

No. of children settled	2 (2 children settled by the Probation Officer)	2 (from Hoima to Mubende and Kibale districts)
Non Standard Outputs:	5 family welfare cases resolved	10 family welfare cases resolved
	20 Child abuse cases settled by the probation officer	36 Child abuse cases settled by the probation officer
	11 OVC sub county committees functional	11 OVC sub county committees functional
	1 DOVCC meeting and monitoring visit conducted	1 DOVCC meeting conducted
	OVC-MIS updated	OVC-MIS updated
Travel Inland		480
Wage Rec't:		
Non Wage Rec't:	0	480
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>480</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	A PWDs data base updated at the head quarters	not done
	1 monitoring visit made to CBR projects	1 monitoring visit made to CBR projects
	Children on habilitation and rehabilitation service followed up in Buhanka, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya	Children on habilitation and rehabilitation service followed up in Buhanka, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya
Workshops and Seminars		1,400
Wage Rec't:		
Non Wage Rec't:	4,080	1,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,080</b>	<b>1,400</b>

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

No. of Active Community Development Workers	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C	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
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**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	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)	1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigoroby S/C 1 ACDO Kigoroby T/C)
Non Standard Outputs:	5 new CDD projects established  2 CSO coordination meetings conducted  10 CBOs and CSOs formed and registered  1 CSO data base updated	7 new CDD projects supported   1 CSO coordination meeting conducted  15 CBOs and CSOs formed and registered  0 CSO data base updated
<i>General Staff Salaries</i>		23,302
<i>Wage Rec't:</i>	26,895	23,302
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,895</b>	<b>23,302</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	3000 (New AL learners recruited and trained in the following LLGs: 80 Buseruka, 80 Bugambe, 100 Kigoroby, 60 Kigoroby TC, 100 Kitoba, 100 Kyabigambire, 80 Buhanka, 100 Buhimba, 100 Kiziranfumbi, 100 Kabwoya and 100 Kyangwali  55 new FAL classes established  2000 new FAL learners continue with their classes)	300 (New AL learners recruited and trained in the following LLGs: Buseruka, 20 Bugambe, 25 Kigoroby, 20 Kigoroby TC, 15 Kitoba, 45 Kyabigambire, 25 Buhanka, 30 Buhimba, 30 Kiziranfumbi, 30 Kabwoya and 20 Kyangwali  12 new FAL classes established)
Non Standard Outputs:	1 NALMIS Updated at HLG level  13 FAL radio programs aired  1 FAL review meeting conducted  Literacy day conducted	1 NALMIS Updated at HLG level  13 FAL radio programs aired  1 FAL review meeting conducted  Literacy day conducted in Kitoba sub county
<i>Advertising and Public Relations</i>		2,650
<i>Travel Inland</i>		2,312
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,105	4,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,105</b>	<b>4,962</b>
<b>Output: Support to Public Libraries</b>		

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Funds transferred to Hoima Public Library	Funds were transferred to Hoima Public Library
<i>General Supply of Goods and Services</i>		2,648
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,447	2,648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,447</b>	<b>2,648</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Community Development Staff supported to conduct gender activities	Community Development Staff supported to conduct gender activities
	Staff trained in gender mainstreaming	Staff trained in gender mainstreaming
<i>Travel Inland</i>		216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	516	216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>516</b>	<b>216</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	7 (7 Juvenile offenders rehabilitated and resettled)	10 (10 Juvenile offenders rehabilitated and resettled)
	No. of social inquiries conducted)	8 social inquiries conducted)
Non Standard Outputs:	3 community sensitization meetings on children's rights and responsibilities and juvenile delinquency at LLG held	3 community sensitization meetings on children's rights and responsibilities and juvenile delinquency at LLG held
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,354	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,354</b>	<b>0</b>

**Output: Support to Youth Councils**

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

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		youth day celebrations held at Busisi division hqtrs 5 youth groups formation not done 5 youth groups training in IGA management not done 2 follow up visits made to youth groups not done Youth groups mobilized and sensitized on HIV/AIDS iss
Workshops and Seminars		1,800
Wage Rec't:		
Non Wage Rec't:	1,811	1,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,811</b>	<b>1,800</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	5 (5 Assistive aids supplied to disabled and elderly community)	0 ( 0 Assistive aids supplied to disabled and elderly community)
Non Standard Outputs:	3 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali 1 quarter disability council meeting held 11 PWD LLG councils support	4 PWDs groups supported with IGAs In the sub counties of: Buseruka, Kigorobya, Kitoba, Kiziranfumbi, 1 quarter disability council meeting held 3 PWD LLG councils supported Capacity building in economic skills conducted for the disabled and
Workshops and Seminars		1,370
Printing, Stationery, Photocopying and Binding		40
Telecommunications		24
General Supply of Goods and Services		9,450
Travel Inland		1,200
Wage Rec't:		
Non Wage Rec't:	9,328	12,084
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,328</b>	<b>12,084</b>
<b>Output: Culture mainstreaming</b>		

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Community Sensitization on positive cultural values through MDD conducted	Community Sensitization on positive cultural values through MDD not conducted
	Creative arts, tradition and progressive cultural practices supported in sub counties of: Buhanika Kyabigambire	Creative arts, tradition and progressive cultural practices supported in sub counties of: Buhanika Kyabigambire
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	224	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>224</b>	<b>0</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	5 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese	5 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	597	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>597</b>	<b>300</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	15 labour complaints settled 3 Workmen's compensation cases handled 2 radio talk show conducted to sensitize communities on labour issues	15 labour complaints settled 4 Workmen's compensation cases handled 2 radio talk show conducted to sensitize communities on labour issues
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	266	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>266</b>	<b>200</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	3 (3 women council meetings held at sub county)	3 (3 women council meetings held at sub county)



**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	level and 1 at District Headquarters Bugambe, Buseruka, Kigorobya,)	level and 1 at District Headquarters Bugambe, Buseruka, Kigorobya,)
	1 women group formed and trained to empower women structures at LLG levels	no women group formed and trained to empower women structures at LLG levels
	2 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire,	1 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire,
		1 follow up visits made to women groups that benef
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	1,820	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,820</b>	<b>1,000</b>

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

Non Standard Outputs:	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali
Transfers to other gov't units(capital)		30,088
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	30,081	30,088
Donor Dev't:	0	0
<b>Total</b>	<b>30,081</b>	<b>30,088</b>

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

The sector lacks reliable means of transport with no vehicle or motorcycle at the district. Only one out of 10 sub counties have a functional motorcycle.

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services**

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District Internal Assessment Report 2013 produced and disseminated	District Internal Assessment Report 2013 produced and disseminated	
	Duties facilitated	11 Compliance assessments carried out at district and LLG level	
		2 District Planning Unit Work plans and budgets prepared	
		3 District Planning Unit staff appraised	
		80% of duties	
Workshops and Seminars			2,260
Computer Supplies and IT Services			409
General Staff Salaries			4,969
Printing, Stationery, Photocopying and Binding			1,326
Small Office Equipment			183
Travel Inland			6,153
Fuel, Lubricants and Oils			1,358
Wage Rec't:	4,925		4,969
Non Wage Rec't:	8,027		11,688
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>12,952</b>		<b>16,657</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	0 (N/A)	
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)	3 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	
Non Standard Outputs:	Background to the Budget for the FY 2013/14 produced and disseminated	Technical support on harmonized planning provided to 10 LLGs	
	Technical support on harmonized planning provided to 10 LLGs	Budget and Development strategies for FY 2013/14 formulated	
	Budget and Development strategies for FY 2013/14 formulated		
	Hoima DLG Policy Statement documented and disseminated		
Printing, Stationery, Photocopying and Binding			3,000
Fuel, Lubricants and Oils			2,708

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,676	3,000
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<i>Domestic Dev't:</i>	1,225	2,708
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*Donor Dev't:*

<b>Total</b>	<b>5,901</b>	<b>5,708</b>
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**Output: Statistical data collection**

Non Standard Outputs:

Data collected, analyzed, and stored (Database maintained and databank built)

Statistical reports produced (Draft District Statistical Abstract and other statistical reports produced)

Statistical reports produced (District Statistical Abstract and other statistical reports produced)

Education Statistical Census data for the district processed and analyzed

*General Staff Salaries*

2,893

*Printing, Stationery, Photocopying and Binding*

2,205

*Travel Inland*

2,193

*Wage Rec't:*

2,409

2,893

*Non Wage Rec't:*

4,086

4,398

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

<b>Total</b>	<b>6,494</b>	<b>7,291</b>
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**Output: Demographic data collection**

Non Standard Outputs:

2013/14 District Population Profile

2013/14 District Population Profile

Population issues integrated in Development Plans of all Sub Counties

*General Staff Salaries*

2,120

*Workshops and Seminars*

1,121

*Travel Inland*

280

*Wage Rec't:*

2,120

2,120

*Non Wage Rec't:*

4,084

1,401

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

<b>Total</b>	<b>6,204</b>	<b>3,521</b>
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**Output: Project Formulation**

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD programmes/projects coordinated
	1 Project Proposal written and submitted to various funding partners	LGMSD Physical Progress Report and Work Plan prepared and submitted
		1 Project Proposal written and submitted to World Bank funding
<i>Travel Inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,700</b>	<b>340</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Mid Term Review of the 2011/12 - 2015/16 DDP	Draft Mid Term Review Report of the 2011/12 - 2015/16 DDP
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,475	0
<i>Domestic Dev't:</i>	1,280	200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,755</b>	<b>200</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Final Local Government Budget Framework Paper 2013/14 Produced	Draft Vote 509 - 2014/15 Performance Contract Form B compiled and submitted to MoFPED
	Draft Vote 509 - 2014/15 Performance Contract Form B compiled and submitted to MoFPED	Compile and Submit Vote 509 Quarter 4 Progress Reports for 2012/13
	Compile and Submit Vote 509 Quarter 4 Progress Reports for 2012/13	2013/14 District integrated annual work plan prepared
	2013/14 District integrated a	
<i>Workshops and Seminars</i>		2,334
<i>Printing, Stationery, Photocopying and Binding</i>		1,299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,193	3,633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,193</b>	<b>3,633</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 multi-sectoral monitoring visit organized	1 multi-sectoral monitoring visit organized
	1 Budget Performance Report generated	1 Budget Performance Report generated
	1 Quarterly Physical Progress report generated	1 Quarterly Physical Progress report generated
	100% of Development programmes and projects monitored and evaluated	100% of Development programmes and projects monitored and evaluated
	100% of Projects/Programmes (NAADS, LGSMD, CA	100% of Projects/Programmes (NAADS, LGSMD, CA
Printing, Stationery, Photocopying and Binding		490
Travel Inland		6,010
Wage Rec't:		
Non Wage Rec't:	5,213	3,395
Domestic Dev't:	1,653	3,105
Donor Dev't:		
<b>Total</b>	<b>6,865</b>	<b>6,500</b>

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

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

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

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	1 budget, 1 work plan and 1 performance report produced at District Headquarters	1 budget, 1 work plan and 1 performance report produced at District Headquarters
Printing, Stationery, Photocopying and Binding		270
General Staff Salaries		9,809
Travel Inland		150
Wage Rec't:	8,710	9,809
Non Wage Rec't:	1,250	420
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>9,960</b>	<b>10,229</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit****Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/10/2013 (District Chairperson, CAO and LLGs Chairpersons)	30/10/2013 (District Chairperson, CAO and LLGs Chairpersons)
No. of Internal Department Audits	1 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Buseruka,Kigorobya,Kabwoya,Kyangwali,Kiziranfumbi,Buhimba,Bugambe)	1 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Buseruka,Kigorobya,Kabwoya,Kyangwali,Kiziranfumbi,Buhimba,Bugambe)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		250
Travel Inland		7,087
Fuel, Lubricants and Oils		3,651
Wage Rec't:		
Non Wage Rec't:	12,108	10,200
Domestic Dev't:	654	788
Donor Dev't:		
<b>Total</b>	<b>12,761</b>	<b>10,988</b>

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

Wage Rec't:	2,955,742	2,697,646
Non Wage Rec't:	1,108,734	1,108,734
Domestic Dev't:	914,139	914,139
Donor Dev't:		
<b>Total</b>	<b>4,722,953</b>	<b>4,722,953</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 departments and 11 LLGs coordinated	11 departments & 11 LLGs coordinated and monitored	0	Lack of supervision and coordination vehicle in the CAO's office
	1 ordinance initiated.	100% of district council lawful decisions implemented		
	100% of district council lawful decisions implemented			
	4 District HIV/AIDS Coordination (DAC) meetings organized			
	HIV/AIDS activities organized			
	Disaster Risk Reduction activities coordinated			
	DIMP, Stationery and Land Compensations paid			

***Expenditure***

213001 Medical Expenses(To Employees)	1,600	340	21.3%
213002 Incapacity, death benefits and funeral expenses	3,300	1,000	30.3%
221009 Welfare and Entertainment	12,000	2,193	18.3%
221011 Printing, Stationery, Photocopying and Binding	1,240	820	66.1%
221014 Bank Charges and other Bank related costs	1,500	939	62.6%
222001 Telecommunications	1,020	908	89.0%
224002 General Supply of Goods and Services	40,179	2,500	6.2%
225002 Consultancy Services- Long-term	30,000	5,605	18.7%
227001 Travel Inland	18,608	3,364	18.1%
227004 Fuel, Lubricants and Oils	10,300	2,254	21.9%
228002 Maintenance - Vehicles	1,000	1,947	194.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	125,272	19,370	15.5%
Domestic Dev't:	10,235	2,500	24.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>135,507</b>	<b>21,870</b>	<b>16.1%</b>

**Output: Human Resource Management**

0	Low staffing levels where registry has only
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Human Resource workplans, CB Plans, budgets and reports prepared	Human resource work plan and reports		one staff.
	198 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared	98 submissions prepared and implemented		
	Payroll and staffing control system managed	payroll system managed		
	90% records managed at district level			
	Staff development programmes and trainings coordinated			
	Staff guided on human resource policies and procedures.			
	Staff both at the district headquarters and lower local governments counselled			
	12 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.			

**Expenditure**

211101 General Staff Salaries	259,980	75,981	29.2%		
212105 Pension and Gratuity for Local Governments	28,783	4,162	14.5%		
227001 Travel Inland	10,745	1,920	17.9%		
227004 Fuel, Lubricants and Oils	1,000	170	17.0%		
228003 Maintenance Machinery, Equipment and Furniture	1,000	70	7.0%		
Wage Rec't:	259,980	Wage Rec't:	75,981	Wage Rec't:	29.2%
Non Wage Rec't:	66,078	Non Wage Rec't:	6,322	Non Wage Rec't:	9.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	326,057	Total	82,303	Total	25.2%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	(Capacity building plan , assessment of performance needs reviewed and identified	YES (3 Capacity building sessions conducted)	0	Low funding for CB activities.
	Training programmes coordinated)			



**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	12 (Capacity building sessions undertaken at District headquarters, Kasingo, in hired halls, and institutions of higher learning)	2 (2 capacity building sessions undertaken on HIV and performance management at Kasingo offices)	16.67	
Non Standard Outputs:	Records appraised and organized  Working instruments availed, to political leaders, health, teachers other public servants.	1 laptop procured		

*Expenditure*

221002 Workshops and Seminars	52,058	14,110	27.1%	
221003 Staff Training	10,345	2,500	24.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	66,203	16,610	25.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>66,203</b>	<b>16,610</b>	<b>25.1%</b>	

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

%age of LG establish posts filled	58 (58% LG established posts filled in Health units, Education, Community, Finance, Natural resources, Water departments filled and on payroll accessed)	52 (Staffing position filled in the district)	89.66	Lack of a supervision vehicle for timely and effective supervision of government programmes and projects.
Non Standard Outputs:	Number of Lower Local Governments supervised.  Number if inspections conducted to track progress on implementation of government programmes and projects	10 sub counties and 1 town council supervised		

*Expenditure*

227001 Travel Inland	11,500	1,793	15.6%	
227004 Fuel, Lubricants and Oils	2,000	1,352	67.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,505	3,145	20.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,505</b>	<b>3,145</b>	<b>20.3%</b>	

**Output: Public Information Dissemination**

0	Funds not availed for activities to take off, rescheduled for second quarter and lack of a District
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Press reviews organized	N/A		Information Officer
	1 Quarterly District Newsletters produced			
	All major events - national and local covered and disseminated to the media - electronic.			

*Expenditure*

<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>5,550</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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>5,550</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Office Support services**

Non Standard Outputs:	Clean and conducive working environment promoted	District offices cleaned and friendly environment promoted.	0	Lack staffing for instant the office supervisor.
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*Expenditure*

224002 General Supply of Goods and Services	4,800	1,710	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,984	1,710	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,984	1,710	24.5%

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

Non Standard Outputs:	Birth and Death Registered through the Population Office	N/A	0	N/A
	Civil marriages registered			

*Expenditure*

<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>700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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>700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits	4 (Quarterly monitoring visits	0 (N/A)	.00	N/A
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

conducted	conducted in all sub counties)			
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	0 (N/A)	.00	

Non Standard Outputs: N/A

**Expenditure**

<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>700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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>700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Local Policing**

Non Standard Outputs:	Guard and security services facilitated	Guards and security seirvices facilitated at district headquarters	0	SCARCITY OF POLICE PERSONNEL
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**Expenditure**

223004 Guard and Security services	1,500	795	53.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,700	Non Wage Rec't:	795	Non Wage Rec't:	46.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,700	Total	795	Total	46.8%

**Output: Local Prisons**

Non Standard Outputs:	Increased effective offender integration and rehabilitation programmes in communities	N/A	0	N/A
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**Expenditure**

<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>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Records Management**

0	Low staffing as the unit has only one staff.
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Records centre properly managed and maintained	Records centre properly managed and maintained		
	Technical advice relating to Records issues provided to district management and staff in lower local governments.	Technical advice relating to Records issues provided to district management and staff in lower local governments.		
	100% of the documents and correspondences received, registered, opened and classified;	65% of the documents and correspondences received, registered, opened and classified;		
	100% of outflow and inflow of files and other correspondences within and outside the District			
	100% of information requested availed to clients within 5 working days			

*Expenditure*

221012 Small Office Equipment	150	422	281.3%
227001 Travel Inland	1,700	500	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,800	922	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,800</b>	<b>922</b>	<b>24.3%</b>

**Output: Procurement Services**

Non Standard Outputs:	District goods and services procured for both HLG and LLGs in accordance with the PPDA Act and LG Procurement Regulations	78 contracts for services offered	0	Delayed funding, most activities scheduled for second quarter.
	Assets lawfully disposed off at all levels in the district			

*Expenditure*

221001 Advertising and Public Relations	12,000	4,975	41.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	189	6.3%
227001 Travel Inland	6,536	1,090	16.7%

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,636	Non Wage Rec't:	6,254	Non Wage Rec't:	24.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,636</b>	<b>Total</b>	<b>6,254</b>	<b>Total</b>	<b>24.4%</b>

**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	31/7/2013 (In liaison with the planning department compile and submit annual performance report 2012/2013)	30/09/2013 (Annual performance report compiled and submitted to Ministry of Finance and Economic devpt.)	#Error	The cost of generator maintenance and operation has overloaded the hinance budget. Budget desk recommended cost sharing of the cost which is equivalent to shs 4million per quarter.
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 14 departmental Books of accounts and accounting records		
	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**

222001 Telecommunications

700

425

60.7%

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	9,720	7,264	74.7%	
227004 Fuel, Lubricants and Oils	12,000	4,448	37.1%	
228002 Maintenance - Vehicles	7,864	424	5.4%	
211101 General Staff Salaries	27,213	5,673	20.8%	
221008 Computer Supplies and IT Services	12,400	173	1.4%	
221011 Printing, Stationery, Photocopying and Binding	27,388	9,273	33.9%	
221014 Bank Charges and other Bank related costs	2,000	862	43.1%	
Wage Rec't:	27,213	Wage Rec't: 5,673	Wage Rec't: 20.8%	
Non Wage Rec't:	75,517	Non Wage Rec't: 22,566	Non Wage Rec't: 29.9%	
Domestic Dev't:		Domestic Dev't: 303	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>102,730</b>	<b>Total 28,543</b>	<b>Total 27.8%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	50000 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya, Kyabigambire, Buseruka)	38000 (Collected Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya, Kyabigambire, Buseruka)	76.00	The tendering process extended to the month of september and some tenderers complained about the process. This affected timing of the tender period of some revenue sources.
Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobya)	89043 (Collected other local revenues in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobya)	20.73	
Value of Hotel Tax Collected	3000 (Value of hotel tax collected from the hotels in Kyangwali, Kabwoya, Buseruka, Bugambe, Buhimba, Kigorobya and any other that may come up in the course of the year)	0 (N/A)	.00	
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes  Revenue Enhancement study visit conducted involving members of District council and selected DTPC	Up dated Local Revenue data base updated both at the District Level and the Sub Counties/Parishes  Held Revenue Enhancement meeting involving the revenue enhancement task force.		

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	30,720	1,478	4.8%	
227001 Travel Inland	15,960	5,030	31.5%	
227004 Fuel, Lubricants and Oils	7,864	4,072	51.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	58,064	10,580	18.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>58,064</b>	<b>10,580</b>	<b>18.2%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (District Headquarters, Kasingo)	29/08/2013 (Presented for approval of annual budgets and work plans to Council)	#Error	Some Departments projected far less expenditure for the FY 2013/2014 as compared to the actual expenditure FY 2012/2013. This is likely to affect budget performance for the FY.
Date of Approval of the Annual Workplan to the Council	30/6/2013 (FY 2013/14 Annual Work Plan presented for Approval to the Council, at district headquarters, Kasingo)	28/08/2013 (Coordinated presentation of FY 2013/14 Annual Work Plan for Approval to the Council, at district headquarters, Kasingo)	#Error	
Non Standard Outputs:	Budget desk meetings held -in the Computer room  Quarterly budget reviewed/revised to ensure a realistic budget	Held first quartet Budget desk meeting held -in the Computer room  Compiled Quarterly budget performance for review to ensure a realistic budget		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,000	4,143	69.1%	
227001 Travel Inland	9,840	6,291	63.9%	
227004 Fuel, Lubricants and Oils	4,000	476	11.9%	
Wage Rec't:	10,954	0	0.0%	
Non Wage Rec't:	20,610	10,910	52.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,564</b>	<b>10,910</b>	<b>34.6%</b>	

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	100% of expenditure in the district supervised and controlled	Procured and opening of books of accounts which include votebooks, cashbooks, abstracts, ledgers.  Carried out hands on mentoring on opening of books of accounts.	0	Some department vote controllers still have challenges with the allocations as per OBT modality. There is need for continuous mentoring of vote controllers to appreciate the OBT modalities.
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>9,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	20/09/2013 (FY 2011/12 Hoima District Final Accounts submitted to the Auditor General's office Fort Portal)	26/09/2013 (Compiled and submitted FY 2012/13 Hoima District Final Accounts to the Auditor General's office Fort Portal)	#Error	Delay in communication of salary payments of staff under conditional payroll affects timely production of complete monthly financial statements.
Non Standard Outputs:	18 Staff in accounts section supervised	Supervised and coordinated payment of salaries of Staff in accounts section		

*Expenditure*

211101 General Staff Salaries	<b>89,470</b>	25,117	28.1%
227001 Travel Inland	<b>20,100</b>	6,470	32.2%
227004 Fuel, Lubricants and Oils	<b>1,250</b>	390	31.2%
<i>Wage Rec't:</i>	<b>89,470</b>	<i>Wage Rec't:</i> 25,117	<i>Wage Rec't:</i> 28.1%
<i>Non Wage Rec't:</i>	<b>23,502</b>	<i>Non Wage Rec't:</i> 6,860	<i>Non Wage Rec't:</i> 29.2%
<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>112,972</b>	<b>Total</b> 31,977	<b>Total</b> 28.3%

**Confirmation by Head of Department**

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

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

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

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

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

0	Overdependence on locally raised revenues which are always not forthcoming greatly constrains the operations of the council secretariat especially logistical support to the
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs	1 District Council & 5 Committee sessions scheduled, facilitated and coordinated at district Headquarters, Kasingo.		Department.
	6 Business Committee meetings organized	1 Business Committee meeting organized at District Headquarters Kasingo		
	100% lawful decisions made by Council communicated to relevant offices	100% lawful decisions made by Council communicated to relevant		
	100% of Council and Committee records kept at District Headquarters.			
	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.			
	Political monitoring visits co-ordinated and facilitated.			
	Technical specifications for the procurement of the Chairman's vehicle prepared.			

*Expenditure*

211101 General Staff Salaries	13,393	3,348	25.0%
227001 Travel Inland	34,608	7,580	21.9%
Wage Rec't:	13,393	3,348	25.0%
Non Wage Rec't:	45,050	6,750	15.0%
Domestic Dev't:	2,708	830	30.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,150</b>	<b>10,928</b>	<b>17.9%</b>

**Output: LG procurement management services**

0	Bidders' lack of knowledge about the bidding process has always led to unnecessary complaints.
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	180 Contracts awarded at district level and lower level local governments	140 Contracts awarded at district level and lower level local governments at District headquarters.
	3 Procurement methods approved at district level and lower level local governments	2 Procurement methods approved at district level and lower level local governments at District headquarters.
	180 Bidding documents approved at district level and lower level local governments	140 Bidding documents approved
	180 Evaluation reports reviewed at district level and lower level local governments	
	Procurement notices for Hoima DLG approved.	

*Expenditure*

211103 Allowances	4,558	700	15.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,558	700	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,558</b>	<b>700</b>	<b>15.4%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	180 staff confirmed at DSC Offices.	11 staff confirmed at DSC Offices.	0	Inadequate logistics such as photocopying and record keeping facilities and lack of security for DSC premises constrain DSC operations.
	60 appointments regularized at DSC offices.	3 appointments regularized at DSC offices.		
	70 staff promoted at DSC offices.	0 staff promoted at DSC offices		
	15 staff retired at DSC offices.	11 staff appointed at DSC offices		
	110 Staff recruited at DSC offices.	3 disciplinary cases handled at DSC offices.		
	20 staff disciplinary cases handled.	6 study leave cases approved.		
	20 Study leave cases for staff approved.	1 mandatory retirement ca		

*Expenditure*

211101 General Staff Salaries	25,320	4,919	19.4%
221004 Recruitment Expenses	29,713	19,900	67.0%
221014 Bank Charges and other Bank related costs	0	636	N/A
221410 DSC Chair's Salaries	23,400	4,500	19.2%

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	5,120	2,225	43.5%	
Wage Rec't:	48,720	Wage Rec't: 9,419	Wage Rec't: 19.3%	
Non Wage Rec't:	43,903	Non Wage Rec't: 22,761	Non Wage Rec't: 51.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>92,623</b>	<b>Total 32,180</b>	<b>Total 34.7%</b>	

**Output: LG Land management services**

No. of Land board meetings	10 ( District Land Board Meetings held at District Headquarters, Kasingo)	3 (District Land Board Meetings held at District Headquarters, Kasingo)	30.00	Most of the area land committee delayed to be sworn in hence fewer applications received.
No. of land applications (registration, renewal, lease extensions) cleared	900 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	98 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	10.89	
Non Standard Outputs:	Land Board registry at District headquarters and Board office equipped.			
	15 Area Land Committees trained at District Headquarters.	7 Area Land Committees trained at Redcross Hall in Hoima town.		

**Expenditure**

211101 General Staff Salaries	13,043	3,261	25.0%	
221008 Computer Supplies and IT Services	900	380	42.2%	
221011 Printing, Stationery, Photocopying and Binding	2,514	270	10.7%	
227001 Travel Inland	8,712	1,570	18.0%	
Wage Rec't:	13,043	Wage Rec't: 3,261	Wage Rec't: 25.0%	
Non Wage Rec't:	21,720	Non Wage Rec't: 2,220	Non Wage Rec't: 10.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,763</b>	<b>Total 5,481</b>	<b>Total 15.8%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (N/A)	.00	The ever dwindling PAF releases have constrained the operations of the DPAC and resulted into a backlog of reports.
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

No. of Auditor Generals queries reviewed per LG	45 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigoroby TC Bugambe Sub County Buhanka Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigoroby Sub County Kitoba Sub County Kiziranfumbi Sub County Kyabigambire Sub County Kyangwali Sub County)	10 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigoroby Town council.)	22.22	
Non Standard Outputs:	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo  8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigoroby Town Council Offices	1 Quarterly District Internal Audit Report Reviewed at District Headquarters, Kasingo  2 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigoroby Town Council Offices		

*Expenditure*

211103 Allowances	15,000	4,700	31.3%
221011 Printing, Stationery, Photocopying and Binding	614	200	32.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	15,614	4,900	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,614</b>	<b>4,900</b>	<b>31.4%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	6 Open Plenary Council sittings with quorum held at district headquarters.  1 Bill passed. 10 Motions passed.  District Chairperson's State of the District and other Secretaries' Statements disposed off	1 Open Plenary Council sitting with quorum held at Hoima Resort Hotel. 3 Motions passed. Budget for FY 2013/ 2014 passed. 2 political monitoring visits conducted to various project sites in subcounties.	0	Lack of transport means for the District Chairperson and other Executives has greatly hampered efforts to adequately and effectively monitor Government projects and programmes.
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*Expenditure*

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

211103 Allowances	17,400	4,350	25.0%	
221444 Salary and Gratuity for LG elected Political Leaders	126,360	25,200	19.9%	
227001 Travel Inland	138,698	7,800	5.6%	
Wage Rec't:	126,360	Wage Rec't: 25,200	Wage Rec't: 19.9%	
Non Wage Rec't:	156,098	Non Wage Rec't: 12,150	Non Wage Rec't: 7.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>282,458</b>	<b>Total 37,350</b>	<b>Total 13.2%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	30 standing committee meetings held at District Headquarters, Kasingo.	5 standing committee meetings held at District Headquarters, Kasingo.	0	Lack of a budget line for standing committees to monitor Government projects and programmes. Councillors often complain that they cant make meaningful recommendations to council without moving to the field for onspot assessment.
	30 reports prepared and submitted to council.	5 reports prepared and submitted to council.		
	5 field visits conducted to various project sites.	1 field visit conducted to various project sites.		

*Expenditure*

211103 Allowances	13,800	2,300	16.7%	
227001 Travel Inland	31,200	5,200	16.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	45,000	Non Wage Rec't: 7,500	Non Wage Rec't: 16.7%	
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>45,000</b>	<b>Total 7,500</b>	<b>Total 16.7%</b>	

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

Non Standard Outputs:	1 laptop computer procured for Clerk to Council's office	1 laptop computer procured for Clerk to council's office.	0	N/A
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*Expenditure*

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:	2,500	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>2,500</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Collective marketing supported throughout the LLGs	FG mobilisation, sensitizations and trainings conducted in Kiziranfumbi.	0	Normal progress of the indicator.
	Agro-processing, Value addition & Marketing in selected sub counties promoted	Crop/livestock pests/diseases control carried out in Buseruka, Buhanka & Buhimba One MSIP on Rice conducted One review conducted One monitoring & supervision done in the su		

**Expenditure**

221002 Workshops and Seminars	11,000	2,750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	2,750	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>2,750</b>	<b>25.0%</b>

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

No. of technologies distributed by farmer type	10 (Technologies for the ten selected enterprises in the district procured)	10 (10 technology types or enterprises have been identified and agreed upon for promotion in the district. These are: Coffee, bananas, rice, beans, maize, cattle, goats, piggery, poultry and fish. As a policy of the LG, coffee will be promoted as a perennial crop for sustainable incomes while the beans and maize will cater for food security.)	100.00	Normal progress of the indicator.
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Total of 3243 HH in the LLGs each parish will have 51 HH supported with technologies	Selection of beneficiaries & procurement process for the farmer technologies has started in all LLGs including divisions of the Municipality.
	3024 supported under food security farmers, 189 supported under market oriented farmers and 30 under commercial farmers in LLGs of Kyabigambire, Buhanka, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC. And in Bujumbura, Busisi, Kahoor and Mparo divisions	

*Expenditure*

227001 Travel Inland	10,000	9,136	91.4%
227004 Fuel, Lubricants and Oils	10,000	10,008	100.1%
228002 Maintenance - Vehicles	4,452	8,898	199.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,900	7,011	19.0%
212101 Social Security Contributions (NSSF)	3,000	1,107	36.9%
213004 Gratuity Payments	8,000	6,000	75.0%
221003 Staff Training	5,000	5,610	112.2%
221011 Printing, Stationery, Photocopying and Binding	4,835	1,508	31.2%
221014 Bank Charges and other Bank related costs	800	362	45.2%
222001 Telecommunications	5,000	1,176	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	96,987	50,815	52.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>96,987</b>	<b>50,815</b>	<b>52.4%</b>

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

No. of farmers receiving Agriculture inputs	3223 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Bussisi, Bujumbura, Kahoor and Maro In all the villages/cells and parishes/wards.)	0 (Procurement process was still going on in all the subcounties.)	.00	Normal progress of the indicator.
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of farmer advisory demonstration workshops	55 (All LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali, Kahoora, Busiisi, Mparo, and Bujumbura in the parishes/ wards.)	8 (Selected LLGs: Kitoba, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Busiisi and Kahoora.)	14.55	
No. of farmers accessing advisory services	25000 (All LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	6123 (All LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	24.49	
No. of functional Sub County Farmer Forums	15 (Functional Sub County Farmer Forums in all LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura)	15 (There were 15 functional Sub County Farmer Forums in all LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura.)	100.00	
Non Standard Outputs:	Average of 25 FGs provided with technologies per parish in the LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Kigorobya TC Kahoora, Mparo, Busiisi, and Bujumbura ;  Agricultural advisory services provided to 30 FGs per parish of Kyabigambire, Buhanika, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Kigorobya TC, Bujumbura and Mparo	Average of 25 FGs per parish in the LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Kigorobya TC Kahoora, Mparo, Busiisi, and Bujumbura to receive technologies;  30 FGs to get advisor		

*Expenditure*

263201 LG Conditional grants(capital)	0	427,226	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,080,203	427,226	39.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,080,203</b>	<b>427,226</b>	<b>39.6%</b>

**Function: District Production Services**



**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated for Coffee as a Commodity Crop at District.	Salaries were paid to District Production & Marketing Officer, District NAADS Co-ordinator & Subcounty NAADS Co-ordinators.	0	Normal progress of the indicator.
	A Coffee show organized and conducted in the district to promote Coffee production.	Agricultural plans, programmes and activities implemented at District.		
	Agricultural plans, programmes and activities implemented at District.	Farmers trained in specialised areas.		
	Quality assurance for goods and services conducted and ensured in all the sub counties.	Pe		
	Staff trained in specialized areas.			
	Farmers trained in specialized areas.			
	Pests & diseases controlled in all the sub counties.			
	Staff supervised, monitored and appraised at district level.			
	Agricultural information, data and statistics collected and compiled at district level.			
	Office support services provided			
	Staff salaries paid monthly			

*Expenditure*

211101 General Staff Salaries	307,831	79,759	25.9%
221002 Workshops and Seminars	10,000	705	7.1%
221009 Welfare and Entertainment	2,000	77	3.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	785	26.2%
221014 Bank Charges and other Bank related costs	1,500	405	27.0%
227001 Travel Inland	16,513	1,852	11.2%
227004 Fuel, Lubricants and Oils	13,466	4,563	33.9%

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>307,831</b>	<i>Wage Rec't:</i>	79,759	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	<b>78,479</b>	<i>Non Wage Rec't:</i>	8,387	<i>Non Wage Rec't:</i>	10.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>386,310</b>	<b>Total</b>	<b>88,145</b>	<b>Total</b>	<b>22.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not applicable)	1 (One marketing facility at Kabwoya sub county under completion.)	0	Normal progress of indicator.
Non Standard Outputs:	Food security promoted in the district focusing on household level.	Pests & disease control conducted through Plant Health Clinics Operations.		
	Pests & disease control conducted in the district.	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties through field visits and training of farmers.		
	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.			
	Refresher training for staff conducted			
	Coffee nursery for Improved planting materials and revenue generation for the district.			
	Improved banana and fruit planting material for demonstrated and distributed to farmers			

**Expenditure**

211101 General Staff Salaries	55,483		22,242		40.1%
221002 Workshops and Seminars	1,500		1,594		106.3%
227001 Travel Inland	8,500		3,285		38.6%
227004 Fuel, Lubricants and Oils	8,800		1,975		22.4%
Wage Rec't:	55,483	Wage Rec't:	22,242	Wage Rec't:	40.1%
Non Wage Rec't:	44,300	Non Wage Rec't:	6,854	Non Wage Rec't:	15.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	99,783	Total	29,096	Total	29.2%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	15000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigorobyia town council and Hoima Municipality)	3450 (All Sub Counties with formal or non-formal slaughter places. Slaughter slabs are in Kigorobyia town council and Hoima Municipality.)	23.00	Normal progress of indicator.
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No of livestock by types using dips constructed	9500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips. At least 10 litres of acaricide procured)	2200 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba and Buhanka where there are cattle dips.)	23.16	
No. of livestock vaccinated	15000 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership) in all sub counties)	3250 (Vaccination was done for cattle (2800), poultry and dogs/cats (450).  Prophylaxis in goats, dogs and poultry  500 doses of rabies vaccine were procured.)	21.67	
Non Standard Outputs:	Livestock traders in all Sub Counties; at least 30 in Hoima Municipality, 3 in every Sub County registered and licensed  Livestock movement regulated  10 specialized trainings (in all Sub counties) on Climate change and pasture preservation (silage and hay making) conducted  30 Staff trained	Registration & licensing of livestock traders was carried out in Sub Counties.  Livestock movement regulation  Field visits to farmers by staff  Case attendance in the subcounties by the staff		
<b>Expenditure</b>				
211101 General Staff Salaries	<b>50,173</b>	13,045	26.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	671	134.1%	
227001 Travel Inland	<b>4,500</b>	700	15.6%	
227004 Fuel, Lubricants and Oils	<b>8,000</b>	496	6.2%	
Wage Rec't:	<b>50,173</b>	Wage Rec't: 13,045	Wage Rec't: 26.0%	
Non Wage Rec't:	<b>39,500</b>	Non Wage Rec't: 1,867	Non Wage Rec't: 4.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>89,673</b>	<b>Total 14,911</b>	<b>Total 16.6%</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 & Kiziranfumbi).)	66 (Of the 66 tons of fish, 60 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 6 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)	50.77	Normal progress in the indicator.
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of fish ponds stocked	4 (4 fish cages stocked in Buseruka, Kigoroby and Kyangwali.)	0 (Construction of cages ongoing.)	.00	
No. of fish ponds constructed and maintained	4 (Fish cages raised along lake Albert in Buseruka, Kyangwali or Kigoroby)	0 (Fish cages under construction at the lake Albert in Kabwoya & Kyangwali.)	.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.	Fish folk & communities (BMUs) sensitized & trained;		
	Fish fry provided to fish farmers	Information about fish collected & disseminated;		
	Fish folk & communities sensitized and trained;	Collection of revenues from Fisheries facilitated.		
	Information about fish collected & disseminated;			
	Demonstrations on fish production and handling technologies (including cage fish farming) conducted			
	Fish catch statistical data submitted to relevant authorities;			
	Collection of revenues from Fisheries facilitated;			

*Expenditure*

211101 General Staff Salaries	53,302	18,912	35.5%
221003 Staff Training	5,000	1,825	36.5%
227001 Travel Inland	4,500	1,560	34.7%
227004 Fuel, Lubricants and Oils	6,000	1,000	16.7%
Wage Rec't:	53,302	Wage Rec't: 18,912	Wage Rec't: 35.5%
Non Wage Rec't:	29,500	Non Wage Rec't: 4,385	Non Wage Rec't: 14.9%
Domestic Dev't:	28,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>110,802</b>	<b>Total 23,297</b>	<b>Total 21.0%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	21 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigoroby, alongside 43	3 (Bubogo, Kimbugu (Kabwoya) & Kidoma (Kiziranfumbi).)	14.29	Normal progress of the indicator.
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	parishes in the District.) 6 (Kyabigambire, Buhanka, Kabwoya, Buhmba, Kitoba and Kyangwali)	1 (Two (2) Vermin Control operations conducted in Kabwoya & Kiziranfumbi.	16.67	
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Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanka, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured	Carry out supervision and monitoring of vermin control activities once a quarter.) 3 vermin killed. 2 quarterly vermin control reports made and submitted to the district by the VCGs.		
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18 First Aid Kits-District wide provided.

18 Vermin Control Guards at Murchison Falls National Park retrained

2 sets of full protective gear for 18 Vermin Control Guards District wide procured

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

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

Number of vermin killed.

Number of vermin control reports made and submitted to the district by the VCGs

**Expenditure**

221002 Workshops and Seminars	2,500	2,500	100.0%		
227001 Travel Inland	2,000	2,635	131.8%		
227004 Fuel, Lubricants and Oils	2,500	2,435	97.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,500	Non Wage Rec't:	7,570	Non Wage Rec't:	33.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,500	Total	7,570	Total	33.6%

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

No. of tsetse traps deployed and maintained	100 (Along the water/river courseof : Hoimo,	0 (Procurement processes for goods.	.00	Normal progress of indicator.
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Identification of beneficiaries.)

Non Standard Outputs:	<p>0 F5 traps, 50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex procured</p> <p>1 4-man tent for use in field/tsetse surveys procured</p> <p>11 full sets of protective clothing for field/tsetse surveys procured</p> <p>2 Demonstration apiaries as learning nuclei/centres for commercialization at selected farmer sites set up</p> <p>1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters-Kasingo set up</p> <p>10 sets of bee keepers suit/protective clothing procured</p> <p>6 bee smokers for Entomology staff procured.</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> <p>Staff facilitated with break/office tea.</p> <p>Study visit to Kakamega-Kenya to learn on techniques and requirements for introduction of stingless bees rearing undertaken</p>	<p>Identification of the site(s) for demonstration of apiaries as learning nuclei/centres for commercialisation at selected farmer sites.</p> <p>Facilitate staff with fuel to effect field work and farmer visitation.</p> <p>Facilitate staff with stationery for use du</p>
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*Expenditure*

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	25,127	8,077	32.1%	
227001 Travel Inland	4,500	605	13.4%	
227004 Fuel, Lubricants and Oils	7,500	1,500	20.0%	
Wage Rec't:	25,127	Wage Rec't: 8,077	Wage Rec't: 32.1%	
Non Wage Rec't:	48,000	Non Wage Rec't: 2,105	Non Wage Rec't: 4.4%	
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>73,127</b>	<b>Total 10,182</b>	<b>Total 13.9%</b>	

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

No of valley dams constructed	3 (Valley Dams will be constructed in Kyangwali (Butoole), Kabwoya (Nkondo) and Buseruka (Nyakabingo).)	0 (Procurement process on the way with designs are being worked out by the Water Department.)	.00	Behind schedule.
Non Standard Outputs:	60,000 heads of cattle estimated number of livestock to be watered at these facilities i.	Nil		

**Expenditure**

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	26,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>26,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

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

No of plant clinics/mini laboratories constructed	0 (Nil)	0 (Nil)	0	Normal progress of indicator.
Non Standard Outputs:	7 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigorobya, Kyabigambire, Buhanka) conducted	6 Mobile Plant Health Clinics operations were conducted.		
	37 Mobile Plant Health Clinics in Buseruka, Hoima Municipality, Buhimba and Busisi Division conducted			
	No. of plant protection operations carried out.			

**Expenditure**

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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:	15,000	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>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	1 (1 agro processing unit for cassava in Kigoroby sub county)	0 (Nil)	.00	Nil
Non Standard Outputs:	High quality cassava flour produced for urban markets	Nil		
	Rural cassava farmers linked to high value markets			

*Expenditure*

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:	15,000	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>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of businesses issued with trade licenses	80 (Businesses issued with trade licenses in all sub counties)	10 (Registered businesses issued with trade licenses in all sub counties.)	12.50	Normal progress of indicator.
No of businesses inspected for compliance to the law	20 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	6 (The businesses inspected for compliance to the law in selected gazetted trading centres (Hoima Town, Buhimba, Kiziranfumbi, Buseruka) and markets (Hoima market))	30.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	0 (Nil)	.00	
No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town)	1 (The radio program covered the following aspects: Market opportunities, increasing hospitality centres, prospects for joint ventures, standadrds.)	25.00	
Non Standard Outputs:	Support to trade business ventures in the district provided	1 bussiness supported in trade business ventures in the district.		

*Expenditure*



**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

211101 General Staff Salaries	6,686	707	10.6%	
227001 Travel Inland	7,450	335	4.5%	
227004 Fuel, Lubricants and Oils	1,000	880	88.0%	
Wage Rec't:	6,686	Wage Rec't: 707	Wage Rec't: 10.6%	
Non Wage Rec't:	8,750	Non Wage Rec't: 1,215	Non Wage Rec't: 13.9%	
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>15,436</b>	<b>Total 1,922</b>	<b>Total 12.5%</b>	

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	20 (The target will be businesses located in Urban centres.)	1 (One business registration done.)	5.00	Normal progress of the indicator.
No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to UNBS for product quality and standards)	0 (Nil)	.00	
No of awareness radio shows participated in	4 (Radio programs on FM radio stations in Hoima Town)	1 (One radio program was conducted on local FM radio in Hoima Town.)	25.00	
Non Standard Outputs:	Types and number of enterprises linked to UNBS for product quality and standards  Subjects or issues discussed on radio.	Subjects and issues discussed on radio were: Upcoming new business enterprises, profitability of the businesses & enterprises, etc.		

*Expenditure*

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,750	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>4,750</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	6 (Market information reports disseminated on local FM radios)	1 (Market information report was disseminated on IRadio Hoima.)	16.67	Nil
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	0 (Nil)	.00	
Non Standard Outputs:	Market information disseminated to producer groups	Nil		

*Expenditure*

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (New co-operatives in the District)	1 (Co-operative Group assisted in registration in the District)	25.00	Normal progress of indicator.
No. of cooperative groups mobilised for registration	8 (Cooperative groups supervised at least one per sub county district wide)	1 (One co-operative society mobilised for registration.)	12.50	
No of cooperative groups supervised	12 (Cooperative groups supervised at least one per sub county district wide)	1 (One Co-operative formed. The co-operative will handle the value chain for piggery enterprise in the district.)	8.33	
Non Standard Outputs:	Groups facilitated to form cooperatives	One groups facilitated to form a co-operatives - the facilitation was in form of training and capacity building, technical support and advice to the groups.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	2 (The new sites will be identified in the Sub Counties of Kigorobya and Kyangwali)	2 (Searching for the new tourism sites was done and only two were identified.)	100.00	Normal progress.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (The facilities will be identified in rural LGs and Municipalities)	2 (The facilities will be identified in rural LGs and Municipalities.)	20.00	
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities supported in Buseruka, Kabwoya, Kigorobya (Kibiro) and Kyangwali (Eco-tourism))	1 (Tourism promotion activities have been mainstreamed in the DDP.)	25.00	
Non Standard Outputs:	Flyer on tourist potential and capability developed and disseminated in the district	The district is developing a tourism master plan.		

*Expenditure*

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,050</b>	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>6,050</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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 latest comprehensive report on the nature of value addition support existing and needs made in the district will be compiled and submitted.)	#Error	Normal progress of indicator.
No. of value addition facilities in the district	10 (they will be identified in both the Municipality and the District)	0 (Inventory was carried out with 178 facilities.)	.00	
No. of producer groups identified for collective value addition support	2 (FGs will be identified in Sub Counties and the Municipality)	1 (One producer group was identified in Buhimba for collective marketing and value addition.)	50.00	
No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	1 (Opportunities identified for Industrial Development in Kyangwali, Kabwoya and Buseruka.)	50.00	
Non Standard Outputs:	Trainings co-ordinated for MSMEs at the Enterprise Development Centre in Bujumbura, Hoima.	2 trainings were conducted with Traidlinks at Hoima Enterprise Development Centre.		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,000</b>	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>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Funds were received later. Some activities

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	493 staff in the health facilities appraised	All staff in the health facilities appraised		not implemented due to underfunding.
	All health staff paid the salaries in time	All staff recruited paid the salaries in time		Partners likem infectious diseases institute (IDI) have been supporting the district especially in the areas of HIV/AIDS activities
	4 Departmental Quarterly work plans submitted	1 Departmental Quarterly work plan submitted		
	1 Motor vehicles maintained	1 Motor vehicles maintained		
	5 Motorcycles maintained	2 quarterly supervisions to Buhaguzi and Bugahya health sub districts conduct		
	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted			
	6 drug orders for the Two HC Ivs delivered at National Medical Stores			
	An effective district HIV/AIDS response system maintained			
	Nutrition in patients with HIV/AIDS/TB promoted			
	Decentralized (SAC/DHAC) coordination structures enhanced			
	Implementation and monitoring of programmes and projects from the different donors			

*Expenditure*

211101 General Staff Salaries	<b>2,844,119</b>	563,268	19.8%
227001 Travel Inland	<b>246,023</b>	17,350	7.1%
227004 Fuel, Lubricants and Oils	<b>104,000</b>	4,265	4.1%
228002 Maintenance - Vehicles	<b>10,521</b>	2,715	25.8%
228003 Maintenance Machinery, Equipment and Furniture	<b>0</b>	119	N/A
221001 Advertising and Public Relations	<b>8,000</b>	2,154	26.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,493</b>	560	16.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	419	N/A

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US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>	<b>2,844,119</b>	<i>Wage Rec't:</i>	563,268	<i>Wage Rec't:</i>	19.8%
<i>Non Wage Rec't:</i>	<b>43,623</b>	<i>Non Wage Rec't:</i>	11,544	<i>Non Wage Rec't:</i>	26.5%
<i>Domestic Dev't:</i>	<b>148,214</b>	<i>Domestic Dev't:</i>	13,604	<i>Domestic Dev't:</i>	9.2%
<i>Donor Dev't:</i>	<b>200,000</b>	<i>Donor Dev't:</i>	2,434	<i>Donor Dev't:</i>	1.2%
<b>Total</b>	<b>3,235,955</b>	<b>Total</b>	<b>590,850</b>	<b>Total</b>	<b>18.3%</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)	158400 (1 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 Kabaale, 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)	25.00	There has been timely delivery and distribution of essential drugs to all government health facilities
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 (N/A)	0	

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US\$ Thousands

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**5. Health**

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

**Expenditure**

224001 Medical and Agricultural supplies	633,600	101,256	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	633,600	101,256	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>633,600</b>	<b>101,256</b>	<b>16.0%</b>

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

%age of approved posts filled with trained health workers	0 (N/A)	0 (N/A)	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0 (N/A)	0 (N/A)	0	
No. and proportion of deliveries in the District/General hospitals	0 (N/A)	0 (N/A)	0	

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A Funds transferred to Hoima Regional Referral Hospital

*Expenditure*

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

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

Number of inpatients that visited the NGO Basic health facilities	3000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	193 (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)	6.43	Some funds reflected in the financial report for the PNFPs includes funds which were sent to the Hoima Regional Hospital through the district Health account. These funds were not in the District departmental budget and were transferred to the Hospital
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Kigoroby sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III Kiziranfumbi Sub county:- Munteme HC II 4 outreaches conducted per month Vaccines provided every month from the district)	1650 (Kigoroby sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III Kiziranfumbi Sub county:- Munteme HC II)	27.50	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	98 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	6.53	
Number of outpatients that visited the NGO Basic health facilities	50000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	13400 (N/A6 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)	26.80	

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1000 clients who are tested for HIV	2 outreaches conducted per quarter		
	2000 Mothers undergone PMTCT	Vaccines provided every month from the district		
	Provision of Testing Kits to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs	250 clients are tested for HIV		
	Community mobilisation through radio programmes, churches and any gathering	500 Mothers undergone PMTCT		
		Provision of Testing Kits to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs		
		Commun		

*Expenditure*

263101 LG Conditional grants(current)	32,973	6,591	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,973	6,591	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,973</b>	<b>6,591</b>	<b>20.0%</b>

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

%age of approved posts filled with qualified health workers	65 (All 41 government facilities Recruited staff posted to the health facilities with vacant posts	65 (All 41 government facilities Recruited staff posted to the health facilities with vacant posts	100.00	CMEs held in facilities especially those supported by IDI
	Submission of vacant posts to the CAOs office)	Submission of vacant posts to the CAOs office)		
Number of trained health workers in health centers	8 (8 health workers undergo training Carryout need assessment to identify the skills required for improved service delivery	314 (All HCs in the district)	3925.00	
	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)			



**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of trained health related training sessions held.	314 (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)	20 (All health workers under atleast one CME)	6.37	
Number of outpatients that visited the Govt. health facilities.	800000 (41 government facilities in the district Delivery of drugs and other supplies delivered in time  Treatment guidelines provides to all health facilities  vaccines delivered in time to all facilities carrying out immunizations  Technical support supervision carried out at least once a month to ensure improved quality of service delivery  Buildings, equipments and other structures well maintained in the health facilities)	201200 (41 government facilities in the district Delivery of drugs and other supplies delivered in time  Treatment guidelines provides to all health facilities  vaccines delivered in time to all facilities carrying out immunizations  Technical support supervision carried out at least once a month to ensure improved quality of service delivery)	25.15	
No. and proportion of deliveries conducted in the Govt. health facilities	36000 (All health centre IIIs Delivery of drugs and other supplies delivered in time  Treatment guidelines provides to all health facilities  vaccines delivered in time to all facilities carrying out immunizations  Technical support supervision carried out at least once a month to ensure improved quality of service delivery  Buildings, equipments and other structures well maintained in the health facilities)	8210 (All health centre IIIs)	22.81	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	75 (All sub counties in the district)	0	

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	30000 (All 41 government facilities in the district Community mobilization through radio programmes  Timely payment of allowances  Community mobilization using VHTs per village  Revitalization of outreaches  Timely submission of vaccines and other supplies  Carry out static immunization 37 health facilities in the district  Conduct 4 outreaches per health facility per month)	7340 (41 government facilities in the district Delivery of drugs and other supplies delivered in time  Treatment guidelines provided 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)	24.47	
Number of inpatients that visited the Govt. health facilities.	40000 (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)	12200 (All 20 government facilities with inpatient services Delivery of drugs and other supplies delivered in time)	30.50	
Non Standard Outputs:	95.0 Community mobilization  Timely provision of vaccines  Support supervision  Timely payment of allowances	95% Community mobilization carried out  Vaccines provided timely  Support supervision carried out  Allowances paid to staff timely		

*Expenditure*

263101 LG Conditional grants(current)	<b>157,041</b>	35,282	22.5%
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>157,041</b>	<i>Non Wage Rec't:</i>	35,282	<i>Non Wage Rec't:</i>	22.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>157,041</b>	<b>Total</b>	<b>35,282</b>	<b>Total</b>	<b>22.5%</b>

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

Non Standard Outputs:	5 stance lined pitlatrine at Mparangasi HC III and completion of Kigorobya OPD Latrine	5 stance lined pitlatrine at Mparangasi HC III and completion of Kigorobya OPD Latrine	0	Procurement process ongoing
	Fencing of Kitoole HC II in Buhimba Subcounty	Fencing of Kitoole HC II in Buhimba Subcounty		

**Expenditure**

231001 Non-Residential Buildings	144,050	13,874	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	149,000	13,874	9.3%
Donor Dev't:		0	0.0%
Total	149,000	13,874	9.3%

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	2 (Rehabilitation of Kyabasengya HC II, Bujalya HC III)	0 (N/A)	.00	N/A
No of healthcentres constructed	0 (Not applicable)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

<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>56,912</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>56,912</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	The staff house was completed
No of staff houses constructed	1 (Kabwoya Health Centre III in Bubogo Parish, Kabwoya sub county completed)	1 (Completion of Kabwoya Health Centre III in Bubogo Parish, Kabwoya sub county)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential Buildings	44,500	17,400	39.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,500	17,400	Domestic Dev't:	39.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,500</b>	<b>17,400</b>	<b>Total</b>	<b>39.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1230 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (178) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (159))	98.01	N/A
No. of qualified primary teachers	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (173))	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	5,543,622	1,311,491	23.7%
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>5,543,622</b>	<i>Wage Rec't:</i>	1,311,491	<i>Wage Rec't:</i>	23.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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>5,543,622</b>	<b>Total</b>	<b>1,311,491</b>	<b>Total</b>	<b>23.7%</b>

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

No. of pupils sitting PLE	6000 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	5702 (Bugambe (350) Buhanika (300) Buhimba (900) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	95.03	Information was not categorised per school
No. of Students passing in grade one	200 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))	189 (results used are for PLE 2012 because UNEB has not released PLE 2013)	94.50	
No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	632 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	9.03	
No. of pupils enrolled in UPE	75012 (Pupils enrolled in UPE as follows: Bugambe ( 4847 ) Buhanika ( 2096) Buhimba ( 7708 ) Buseruka ( 5972) Kabwoya (7125) Kigoroby S/c (13237 ) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	69346 (Bugambe ( 4847 ) Buhanika ( 2096) Buhimba (7635 ) Buseruka (5348 ) Kabwoya (6551) Kigoroby S/c (10705 ) Kitoba (5692) Kiziranfumbi (7418) Kyabigambire (7459) Kyangwali (10693))	92.45	

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sub county Education Conferences held Creation of 22 Model schools (2 per sub county) School Inspection Intensified	N/A
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*Expenditure*

263311 Conditional transfers to Primary Education	<b>599,569</b>	199,856	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>599,569</b>	199,856	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>599,569</b>	<b>199,856</b>	<b>33.3%</b>

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

No. of classrooms constructed in UPE	04 (Two Classroom block at Wairagaza P/S in Butoole parish, Kyangwali S/C Nyairongo + Office block, Kaseeta Parish, Kabwoya S/C Out standing obligations for 2012/13 1. Ndaragi Hill 2. Nyamirima 3. St. Anatole karama 4. Mukabara 5. Kigaya BCS)	0 (Works not yet started)	.00	Procurement related delays
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>154,248</b>	47,357	30.7%
281503 Engineering and Design Studies and Plans for Capital Works	<b>1,000</b>	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>162,448</b>	48,357	29.8%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>162,448</b>	<b>48,357</b>	<b>29.8%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	16 (Payment of out standing obligations for FY 2012/13 at 1. Mbegu PS in Toonya Parish, Buseruka sub county 2. Nkondo PS in Nkondo Parish, Kabwoya Sub County 3. Kibiro PS in Kibiro Parish, Kigorobya Sub County; and 4. Kaburamuro PS in Butema Parish, Buhanika Sub County)	0 (Procurement delays)	.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non-Residential Buildings	<b>56,000</b>	36,388	65.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>1,000</b>	564	56.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>57,000</b>	Domestic Dev't:	36,952	Domestic Dev't:	64.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,000</b>	<b>Total</b>	<b>36,952</b>	<b>Total</b>	<b>64.8%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not applicable)	0 (N/A)	0	N/A
No. of teacher houses constructed	08 (Two in one staff house Constructed at, Kaigo in Munteme parish, Kiziranfumbi sub county, Kitemba COU in Bwikya parish in Kigorobya sub county, Bujugu in Ruguse parish, Bugambe sub county, Kitoonya in Kitoonya parish, Buhanika Construction of a teachers house Kitchen at Kibiro P/S N.B LGMSD will contribute 69,750,000/- and SFG will top up with 3,138,750 Payment of out standing obligations 1. Kibiro PS in Kibiro Parish, Kigorobya Sub County 2. Katuugo PS in Bulindi Parish, Kyabigambire Sub County 3. Kirimbi PS in Musaija Mukuru East, Buhimba Sub County 4. Kyabaseke PS in Ruguse Parish, Bugambe Sub County)	0 (Procurement delays)	.00	

Non Standard Outputs: N/A N/A

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential Buildings	398,021	33,877	8.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	403,171	33,877	8.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>403,171</b>	<b>33,877</b>	<b>8.4%</b>	

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

No. of students sitting O level	4000 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Actual enrolment to be got once Schools open for 1st term)	4455 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	111.38	Data for secondary schools is not readily availed to DEOs office
No. of students passing O level	3800 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School Actual enrolment to be got once Schools open for 1st term)	3855 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	101.45	



**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	<b>1,614,621</b>	439,856	27.2%	
Wage Rec't:	<b>1,614,621</b>	439,856	Wage Rec't:	27.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,614,621</b>	<b>439,856</b>	<b>Total</b>	<b>27.2%</b>

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

No. of students enrolled in USE	4500 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba)	3791 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green Shoots St. Micheal SS Buraru Buseruka Kyangwali)	84.24	Htrs of secondary schools do not adequately submit their enrolment to DEOs office as they tend to respect more the MOES- Kampala
Non Standard Outputs:	Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba	N/A		

*Expenditure*

263319 Conditional transfers to Secondary Schools	<b>760,099</b>	253,366	33.3%	
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>760,099</b>	<i>Non Wage Rec't:</i>	253,366	<i>Non Wage Rec't:</i>	33.3%
<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>760,099</b>	<b>Total</b>	<b>253,366</b>	<b>Total</b>	<b>33.3%</b>

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

No. of students in tertiary education	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	100.00	N/A
No. Of tertiary education Instructors paid salaries	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

291001 Transfers to Government Institutions	380,425		130,142		34.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	380,425	Non Wage Rec't:	130,142	Non Wage Rec't:	34.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	380,425	Total	130,142	Total	34.2%

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

0 N/A

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	68,658	16,512	24.0%		
221001 Advertising and Public Relations	1,000	51	5.1%		
221008 Computer Supplies and IT Services	797	52	6.5%		
221011 Printing, Stationery, Photocopying and Binding	3,000	270	9.0%		
221014 Bank Charges and other Bank related costs	1,200	266	22.2%		
227001 Travel Inland	43,338	16,785	38.7%		
227004 Fuel, Lubricants and Oils	2,000	2,028	101.4%		
Wage Rec't:	68,658	Wage Rec't:	16,512	Wage Rec't:	24.0%
Non Wage Rec't:	57,885	Non Wage Rec't:	19,452	Non Wage Rec't:	33.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	126,543	Total	35,964	Total	28.4%

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

No. of secondary schools inspected in quarter	14 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C  Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C	02 (Bugambe ss Sirtito winyi SS)	14.29	N/A
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)	0 (N/A)	.00	
No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	1 (One Report submitted to Sectoral Committee in charge education)	25.00	
No. of primary schools inspected in quarter	165 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (13) Kabwoya (16) Kigoroby TC (6) Kigoroby (17) Kitoba (17) Kiziranfumbi (16) Kyabigambire (24) Kyangwali (14))	139 (Bugambe (15) Buhanka (12) Buhimba (23) Buseruka (10) Kabwoya (11) Kigoroby TC (2) Kigoroby (15) Kitoba (13) Kiziranfumbi (12) Kyabigambire (20) Kyangwali (10))	84.24	
Non Standard Outputs:	ECD cordination and Mgt Conducting MDD in schools Inspection of schools carried out Examinations conducted Distarict Language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Creation of Model schools in the District Promotion of Girl Child Education Enhanced	N/A		

*Expenditure*

227001 Travel Inland	65,000	3,858	5.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	67,227	3,858	5.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>67,227</b>	<b>3,858</b>	<b>5.7%</b>	

**Output: Sports Development services**

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	N/A	0	N/A
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*Expenditure*

211101 General Staff Salaries	6,844	1,922	28.1%
227001 Travel Inland	14,000	8,876	63.4%
227004 Fuel, Lubricants and Oils	1,000	480	48.0%
Wage Rec't:	6,844	1,922	28.1%
Non Wage Rec't:	15,000	9,356	62.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,844</b>	<b>11,278</b>	<b>51.6%</b>

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

No. of children accessing SNE facilities	130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	101 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby Materials for SSI supplied)	77.69	Inadequate funding to monitor the operations of these facilities and the
No. of SNE facilities operational	06 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)	6 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)	100.00	
Non Standard Outputs:	Identification, Assessment Placement and referrals enhanced	N/A		

*Expenditure*

211101 General Staff Salaries	6,464	4,051	62.7%
Wage Rec't:	6,464	4,051	62.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	42,241	0	0.0%
<b>Total</b>	<b>48,705</b>	<b>4,051</b>	<b>8.3%</b>

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Confirmation by Head of Department

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

**Sign & Stamp :** \_\_\_\_\_

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

Date \_\_\_\_\_

### ***7a. Roads and Engineering***

**Function: District, Urban and Community Access Roads**

### 1. Higher LG Services

**Output: Operation of District Roads Office**

			0	Normal progress of the indicator.
Non Standard Outputs:	1 Annual workplans made and submitted toURF HQtrs in Kampala 4 Quarterly and cummlative progress reports made and submitted toURF HQtrs in Kampala 4 quarterly workplans made and submitted toURF HQtrs in Kampala  Salaries of 12 staff members paid at the district  5No Works projects supervised and certified accordingly districtwide  10 Building plans approved at the district  80 No. Road conditions accessed districtwide using ADRICS  5 No. Bills of quantities prepared at the district	One annual workplans made and submitted to URF HQtrs in Kampala Quarterly progress report made and submitted to URF HQtrs in Kampala Quarterly workplans made and submitted toURF HQtrs in Kampala  Salaries of 12 staff members paid at the district       		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,525	1,489		97.7%
221014 Bank Charges and other Bank related costs	1,200	871		72.6%
223005 Electricity	6,000	2,709		45.2%
224002 General Supply of Goods and Services	0	400		N/A
211101 General Staff Salaries	53,836	14,452		26.8%
227001 Travel Inland	15,800	5,356		33.9%
227004 Fuel, Lubricants and Oils	13,000	5,208		40.1%

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	53,836	Wage Rec't:	14,452	Wage Rec't:	26.8%
Non Wage Rec't:	40,865	Non Wage Rec't:	16,034	Non Wage Rec't:	39.2%
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>94,701</b>	<b>Total</b>	<b>30,486</b>	<b>Total</b>	<b>32.2%</b>

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

Non Standard Outputs:	5No Infrastructure management committees trained 4No the staff trained  CAIIP Projects monitored and supervised  Cross cutting issues mainstreamed	N/A	0	N/A
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	65,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>65,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	0 (N/A)	.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	110,820	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>110,820</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	21 (Urban road maintenance funds transferred to Kigoroby Town Council Balyesiima Baranaba)	5 (Urban road maintenance funds transferred to Kigoroby Town Council Bisuha)	23.81	Normal progress of indicator.
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Binagwa	Halimah		
	Bisuha	Hospital		
	Botanic	Hussein Norman		
	Byakuha	Juruga		
	Civic	Kababwa		
	Council	Kaguta Street		
	Halimah	Kigorobya I		
	Hospital	Kikonkona		
	Hussein Norman	Kitara		
	Juruga	Kusiimakwe		
	Kababwa	Kwolekya		
	Kaguta Street	Kyabisagazi		
	Kajura	Main Street		
	Kana	Market Close		
	Karungi	Market road		
	Kibiro	Mission Avenue		
	Kigorobya I	Mosque)		
	Kikonkona			
	Kitara			
	Kusiimakwe			
	Kwolekya			
	Kyabisagazi			
	Main Street			
	Market Close			
	Market road			
	Mission Avenue			
	Mosque			
	Nathan K			
	Nyabago			
	Park Street			
	Rev. Tibenda			
	Rukyalekere			
	Rwaswiri			
	Sabiiti Yosia			
	School			
	Tinka P Street			
	Valley			
	Zakayo)			
Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	0	16,074		N/A
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 64,296	Non Wage Rec't:	16,074	Non Wage Rec't: 25.0%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	<b>Total 64,296</b>	<b>Total</b>	<b>16,074</b>	<b>Total 25.0%</b>
<b>Output: District Roads Maintenance (URF)</b>				
Length in Km of District roads periodically	63 (Kigorobya - Waaki in Kigorobya sub county (8.0km)	13 (Payment of outstanding obligations (hiring of	20.63	N/A



**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

maintained

Kigaya - Kihabwemi - Kinogozi in Buhimba sub county  
 Buraru - Busanga - Kigona road in Buhanka/Kyabigambire sub counties  
 Ruguse - Kisambo in Bugambe sub county and Kinogozi - Kisenyi road in Buhimba  
 Spot improvement of Kyarushesha - Hohwa road in Kyangwali/Kabwoya sub counties  
 Completion of Bujalya Rwempaki Kitoole Road, Completion of Kyarubanga Kicungajjembe road, spot gravelling of Kiziranfumbi Ruhunga road, additional gravelling of Dwoli Bulindi Road)  
 equipment) on Bulindi Dwoli Road, Kyarubanga Kicungajjembe road and Completion of , Completion of Kyarubanga Kicungajjembe road,)

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads routinely maintained	615 (-598 km maintained on routine basis in all 10 sub counties BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA- BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAAL KIGOROBIA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE- WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA- 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 KIGAAIA-KITIRIDURA- MISAIYAMUKURU KABANYANSI- MUSAIJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI- KIRIMBI-KALIBATANA- RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI- KIXHAKAMIA-RUHUNGA KABWOYA-KITAGANYA- MAYA MUHWIU-KIRYAMBA- KYAKABAAL KIGAAIA-KIHABWEMI-	0 (Not applicable)	.00	
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

KIROGOZI  
 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	3 (Kaitokono Bridge in Buhimba sub county, Kiizi bridge on Dwoli - Kibanjwa road; and Kyakakoizi bridge on Iseisa - Bombo road in Kitoba sub county  -Mechanized routine maintenance of, Muhwiju Kiryamba Road and Kinogozi Kisenyi road (9.5km))	0 (N/A)	.00	
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Kiizi bridge in kitoba Subcounty N/A

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

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

*Expenditure*

263104 Transfers to other gov't units(current)	574,010	37,921	6.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	574,010	37,921	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>574,010</b>	<b>37,921</b>	<b>6.6%</b>

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

Length in Km. of rural roads rehabilitated	5 (Completion of Butema - Kifumura road in Butema parish, Buhanka sub county:  Rehabilitation of Kafu - Wagesa road in Butema parish, Buhanka sub county)	0 (N/A)	.00	N/A
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed 75 (75 km rehabilitated and maintained under CAIP as follows: 0 (N/A) .00

Kihura - Rutukuma - Kyamugenzi (7.0km); Wagesa-Burakara - Kasambya (4.0km); and Isokoma-Kitorogya-Kaburamuro (4.0km) in Buhanka Sub County

Kiryanga-Kyabanati-Miramura road (14km) in Kyabigambire Sub County;

Katikara - Ngurwe - Ngoma road (6.0km); Kagoma-Kitooro-Kamwenge-Bwizibwera-Kavule road (9.0km) in Kyangwali Sub County;

Kabirikwa-Kibiro-Songagagi road (7.0km); Siiba-Kibuye-Kapapi road (5.0km); and Runga - Kiryatete road (4.0km) in Kigorobya Sub County; and

Kiryantaama-Kabuye-Kikuuba-Kiswaza road (4.0km); Kisambo-Kyaisamba-Kitagsa road (5.0km); and Kicunda-Kizimba-Kikuuba-Kiswaza road (4.0km))

Non Standard Outputs: N/A

**Expenditure**

231003 Roads and Bridges	41,110	2,800	6.8%
281503 Engineering and Design Studies and Plans for Capital Works	600	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,710	3,400	7.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,710</b>	<b>3,400</b>	<b>7.8%</b>

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

0 Normal progress of indicator.

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-11 staff and 80 petty contractors trained -Utility bills paid -Small office equipment acquired -Vehicle repaired -District offices repaired -furniture purchased	-Utility bills paid -Small office equipment acquired
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*Expenditure*

<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>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	1 vehicle serviced 4 motorcycles maintained	0	Normal progress of indicator.
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*Expenditure*

<i>228002 Maintenance - Vehicles</i>	<b>10,000</b>	6,769	67.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	6,769	67.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>6,769</b>	<b>67.7%</b>

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

No. of Public Buildings Constructed	1 (Completion of Phase 1, fencing and vehicle shed construction at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality)	1 (Completion of phase 1.)	100.00	Normal progress of indicator.
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Non Standard Outputs:	N/A
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*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>80,000</b>	20,885	26.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>80,000</b>	20,885	26.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>80,000</b>	<b>20,885</b>	<b>26.1%</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries</li> <li>-Motor vehicle and motor cycles repaired and maintained in good working condition</li> <li>-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)</li> </ul>	<ul style="list-style-type: none"> <li>-Work plan and first quarter report produced and submitted to line ministries</li> <li>-Salaries for three months for district water office staff paid</li> </ul>	0	No challenges faced
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**Expenditure**

211101 General Staff Salaries	17,440	4,029	23.1%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480	1,064	16.4%		
221011 Printing, Stationery, Photocopying and Binding	784	298	38.0%		
227001 Travel Inland	1,485	1,990	134.0%		
227004 Fuel, Lubricants and Oils	16,547	6,939	41.9%		
221014 Bank Charges and other Bank related costs	600	96	16.0%		
Wage Rec't:	17,440	Wage Rec't:	4,029	Wage Rec't:	23.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,096	Domestic Dev't:	10,386	Domestic Dev't:	37.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,536	Total	14,415	Total	31.7%

**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	No challenge faced
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	33 (-33 supervision visits made in the following sub-counties where water works will take place: Buhanka, Kyabigambire, Kitoba, Kigoroby, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	0 (No projects in progress)	.00	
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (This is centrally done by CAO's office)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	0 (Meeting to be held in second quarter)	.00	
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)	N/A		

*Expenditure*

211103 Allowances	2,932	1,244	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,306	1,244	12.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,306</b>	<b>1,244</b>	<b>12.1%</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	Communities are reluctant to contribute to the operation and maintenance of the water facilities
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	



**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells )	82 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanka Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	70 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanka Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	85.37	
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% of rural water point sources functional (Gravity Flow Scheme)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	75 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	83.33	
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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	
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Non Standard Outputs: N/A N/A

**Expenditure**

211103 Allowances	2,760	360	13.0%	
227004 Fuel, Lubricants and Oils	3,496	340	9.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,256	700	Domestic Dev't:	11.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,256</b>	<b>700</b>	<b>Total</b>	<b>11.2%</b>

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

No. Of Water User Committee members trained	245 (245 members trained for the following water sources  -Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parisk, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in	0 (Training to be done in second quarter)	.00	No challenges faced
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

parish, Wagesa village in Buhanka sub-county  
 -Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county  
 -Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county  
 -St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county  
 -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county  
 -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county  
 -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county  
 -Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county  
 -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county  
 -Kisiiha borehole in Mussaijamukulu West, Kisiiha village in Buhimba sub-county  
 -Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county  
 -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county  
 -Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county  
 -Bugambe BCS P/S in Bugambe parish in Bugambe 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**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (- Radio talk shows held to promote improved sanitation and hygiene practises)	0 (Two radio talk shows to be held in second quarter)	.00	
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	35 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:  -Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county -Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Buganbe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kadeo shallow well in Kyangwali parish, 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	35 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:  -Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county -Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Buganbe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kadeo shallow well in Kyangwali parish, 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	100.00	
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

in Kitoba sub-county -Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county -Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county -Kimate shallow well in Nyarugabu parish in Bugambe sub-county -Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county -Kyiura shallow well in Butema parish in Buhanka sub-county -Wagesa borehole in Kitoonya parish, Wagesa village in Buhanka sub-county -Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county -Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county -St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county -Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county -Kisiha borehole in Mussaijamukulu West, Kisiha village in Buhimba sub-county -Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county -Kigozi borehole in Kigozi	in Kitoba sub-county -Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county -Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county -Kimate shallow well in Nyarugabu parish in Bugambe sub-county -Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county -Kyiura shallow well in Butema parish in Buhanka sub-county -Wagesa borehole in Kitoonya parish, Wagesa village in Buhanka sub-county -Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county -Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county -St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county -Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county -Kisiha borehole in Mussaijamukulu West, Kisiha village in Buhimba sub-county -Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county -Kigozi borehole in Kigozi
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county	village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county		
	-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)	-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	<b>1,715</b>	2,520		146.9%
227004 Fuel, Lubricants and Oils	<b>3,255</b>	1,088		33.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0		0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
		0		0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<b>12,763</b>	3,608		28.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0		0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>12,763</b>	<b>3,608</b>		<b>28.3%</b>

**Output: Promotion of Sanitation and Hygiene**

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

*Expenditure*

221010 Special Meals and Drinks	<b>1,000</b>	216		21.6%
227001 Travel Inland	<b>9,710</b>	3,750		38.6%
227004 Fuel, Lubricants and Oils	<b>7,151</b>	721		10.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0		0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>22,000</b>	4,687		21.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<b>890</b>	0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0		0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>22,890</b>	<b>4,687</b>		<b>20.5%</b>

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

0 No challenges faced

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Retention for projects undertaken during the FY 2012/2013 paid.	Projects that were not paid during the FY 2012/2013 due to budget cut paid. They include: -Bugomoro borehole in Kibugubya parish, Bugomoro village in Kyabigambire sub-county -Bulembo borehole in Kapaapi parish, Kyamukwenda village in Kigorobya sub-count
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*Expenditure*

231007 Other Structures	132,422	71,170	53.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	132,422	71,170	53.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>132,422</b>	<b>71,170</b>	<b>53.7%</b>

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

No. of public latrines in RGCs and public places	1 (Kyarushesha market toilet in Butoole parish in Kyangwali sub-county)	0 (N/A)	.00	N/A
Non Standard Outputs:	N.A	N/A		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,192	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,192</b>	<b>0</b>	<b>0.0%</b>

**Output: Spring protection**

No. of springs protected	6 (-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)	0 (N/A)	.00	N/A
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kyangwali sub-county)

Non Standard Outputs: N/A N/A

Expenditure

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:	23,354	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>23,354</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (-Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanka sub-county -Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kadeo shallow well in Kyangwali parish, Nyabisajo 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 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	0 (N/A)	.00	N/A
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Kaikonda shallow well in  
Kisabagwa parish in  
Kyabigambire sub-county  
-Kihura shallow well in Kyihura  
village, Butema parish in  
Buhanka sub-county)

Non Standard Outputs: N/A N/A

*Expenditure*

<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>94,624</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>94,624</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled -Wagesa borehole in Kitoonya parish, Wagesa village in 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)	0 (N/A)	.00	No challenges faced
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	11 (-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county -Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county -Kisiha borehole in Mussaijamukulu West, Kisiha village in Buhimba sub-county -Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county -Kigozi borehole in Bulimya parish, Kigozi village in Kiziranfumbi sub-county -Bugambe BCS/PS borehole in Bugambe parish in Bugambe sub-county)	0 (Funds were utilized to assess the requirements of all borehole that were earmarked for rehabilitation to enable us prepare the bills of quantities)	.00	
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Non Standard Outputs: N/A N/A

**Expenditure**

231007 Other Structures	102,664	1,198	1.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,664	1,198	1.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>105,664</b>	<b>1,198</b>	<b>1.1%</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	10 District Natural Resources Department staff appraised	3 Natural Resource departmental meetings held at the district headquarters	0	funds allocated to the output were not enough
	12 sets of minutes for departments meetings held	1 Natural Resource department budget and workplan prepared		
	5 department budget and workplan/Reports prepared	1 submission of reports to line ministries made		
	4 submission of reports to line ministries made	1 DEC meetings organised		
	4 workplans prepared	1 LEC meetings organised		
	4 DEC meetings organised	1 NGOs/C		
	4 LEC meetings organised			
	1 NGOs/CBOs coordinated			
	1 vehicle maintained			

**Expenditure**

227002 Travel Abroad	<b>2,000</b>	1,201	60.1%
228002 Maintenance - Vehicles	<b>6,600</b>	2,850	43.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>17,000</b>	4,051	Non Wage Rec't: 23.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>17,000</b>	<b>4,051</b>	<b>Total 23.8%</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)	0 (15 men and 10 women ) sensitized and participating in tree planting days)	.00	no allocation of funds to the out put activity forwarded to next quarter
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	2 (Salaries paid Ha of trees established (planted and surviving) in kasingo  1 tree nursery established at the district headquarters)	0 ( Ha of trees established (planted and surviving) in Kasingo)	.00	
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Non Standard Outputs: N/a

*Expenditure*

211101 General Staff Salaries	18,478		4,636		25.1%
Wage Rec't:	18,478	Wage Rec't:	4,636	Wage Rec't:	25.1%
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26.478	Total	4.636	Total	17.5%

**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)	0 (N/A)	.00	no funds allocated to the output,activity forwarded to next quarter
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration in kiziranfumbi)	0 ( Agro forestry demonstration in Kiziranfumbi)	.00	

Non Standard Outputs: Not applicable N/A

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,321	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,321</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	1 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	25.00	allocated funds were not adequate for the activity
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Collect data on the resource ,environment and socio economic status in watersheds	Collect data on the resource ,environment and socio economic status in watersheds
	Assessing, levying and collecting taxes/licenses, fees, fines on forest products	Assessing, levying and collecting taxes/licenses, fees, fines on forest products
	Registration of pit sawyers on public and private land, charcoal burner/ sellers	Registration of pit sawyers on public and private land, charcoal burner/ sellers

*Expenditure*

227001 Travel Inland	4,000	1,200	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,200	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,200</b>	<b>30.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (2 watershed Management Committees formulated in kyabigambire and kitoba)	1 (Watershed Management Committees formulated in kyabigambire and kitoba)	25.00	funds allocated to the output were not enough for reviewing wetland inventory as planned in quarterly allocation
Non Standard Outputs:	promotion of knowledge on environment and natural resources	Awareness on environment and natural resource management conducted		
	capacity building and technical back stopping	1 wetland inventory reviewed		

*Expenditure*

211101 General Staff Salaries	25,892	3,597	13.9%
227001 Travel Inland	6,462	2,100	32.5%
Wage Rec't:	25,892	3,597	13.9%
Non Wage Rec't:	6,462	2,100	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,354</b>	<b>5,697</b>	<b>17.6%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 ( restoration of degraded section of wetlands and their protection in all subcounties)	0 (District Wetland Action Plan developed)	.00	no funds allocated
Area (Ha) of Wetlands demarcated and restored	4 ( Ha of wetland demarcated in kyabigambire)	0 (N/A)	.00	

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	policy, legal and enforcement in all sub counties in the district	Wetland management plan developed for Kadiki		
		1 wetland bye law developed		
		Review wetland projects/EIA/PB		

*Expenditure*

<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>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoroby Town Council and Buhimba)	0 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoroby Town Council and Buhimba)	.00	activity funds allocated for 4th quarter
Non Standard Outputs:	1 National Tree planting Days/Environment day celebrated	1 National Tree planting Days/Environment day celebrated		
	1 Hoima DSOER reviewed	1 Hoima DSOER reviewed		

*Expenditure*

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

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

No. of monitoring and compliance surveys undertaken	4 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub)	1 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub)	25.00	no major challenges
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DEAP and DSOER reviewed and integrated	1 environment and social screening/strategic environment assessment/EIA for all district investment projects undertaken
		Inspection of district investment projects for implementation of environment mitigation measures undertaken
		DEAP/District

*Expenditure*

227001 Travel Inland	9,115	5,100	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	0	0.0%
Domestic Dev't:	5,115	5,100	99.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,115</b>	<b>5,100</b>	<b>56.0%</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	inadequate funds allocated for the output
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali and Buhimba)	2 local govt land surveyed and mapped (Hoima Municipality and buhanika compensation rates developed
	80 private surveys coordinated	
	300 Land parcels registered	
	10 customary certificates issued	
	3 Boundaries for local govt land opened	
	32 cadastral sheets constructed	
	100 deep plans verified	
	1 list of updated compensation rates prepared	
	12 valuation reports prepared	
	2 contracted valuation coordinated and verified	
	12 Inspections and valuations of land and property carried out	

*Expenditure*

227001 Travel Inland	<b>20,000</b>	2,886	14.4%
Wage Rec't:	<b>33,955</b>	0	0.0%
Non Wage Rec't:	<b>29,000</b>	2,886	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,955</b>	<b>2,886</b>	<b>4.6%</b>

**Output: Infrastructure Planning**

0	Delayed release of funds allocated for the out put
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 10 Rural Growth Centre inspection of rural centre done  
structure plans developed

2 Proposed Town Boards (Buhimba and Kyarusheisha) and 28 Trading Centres planned (Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Kichanga, Kisaaru, Sebagoro, Nyairongo, Bulindi, Kibugubya, Katanga, Kyamasuuka, Kyangwali, Kyarusheisha, Wairagaza, Nsonga, Bukinda, Kiziranfumbi, Bombo, Siiba - Kibengeya, Runga, Kapaapi, Dwoli-Nankulabye, Bulyango, Buhamba and Kiapaapati)

20 Building plans approved plots in town boards/trading centres demarcated

40 Structures/buildings in town boards/trading centres inspected

*Expenditure*

227001 Travel Inland	10,000	160	1.6%
Wage Rec't:	11,570	0	0.0%
Non Wage Rec't:	10,000	160	1.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,570</b>	<b>160</b>	<b>0.7%</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 All the planned were implemented. However the resources are still limited particularly local revenue.

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 departmental meetings held at district level	3 departmental meetings held at district level		
	4 quarterly staff meetings held for all staff and partners at Kasingo	1 quarterly staff meeting held for all staff at Kasingo		
	4 quarterly work plans and reports produced at district level	1 quarterly sector committee meeting attended at Kasingo		
	1 annual work plan & report made	1 quarterly workplan and reports produced at district level		
	Office equipment and stationery procured	1 annual workplan & rep		
	1 desk top computer with accessories procured			
	Joint quarterly support supervision and monitoring in all LLGs conducted			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	994	765	77.0%
227001 Travel Inland	6,440	2,521	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,234	3,787	24.9%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,234</b>	<b>3,787</b>	<b>20.8%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (10 children settled by the Probation Officer in the following LLGs: Kitoba Kyabigambire Kigorobyia Buhanka Bugambe Buseruka Kabwoya Kyangwali Kiziranfumbi Buhimba Hoima Municipality)	2 (from Hoima to Mubende and Kibale districts)	10.00	there is increased number of family welfare and child abuse cases as a result of increased community awareness.  DOVCC monitoring visit not conducted due to lack of funds. OVC-MIS reporting is affected by late submission of reports by sub counties.
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 family welfare cases resolved	10 family welfare cases resolved
	80 Child abuse cases settled by the probation officer	36 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
	4 DOVCC meetings and monitoring visits conducted	1 DOVCC meeting conducted
	OVC-MIS updated quarterly	OVC-MIS updated
	2 alternative care institutions assessed	

*Expenditure*

227001 Travel Inland	0	480	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,197	480	Non Wage Rec't: 11.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,197</b>	<b>480</b>	<b>Total 11.4%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	A PWDs data base updated at the head quarters	not done	0	A PWDs data base not done due to inadequate funds.
	4 Community Rehabilitation raining conducted in Kyabigambire, Buseruka, Bugambe and Kitoba	1 monitoring visit made to CBR projects		
	15 PWDs provided with assistive devices	Children on habilitation and rehabilitation service followed up in Buhanka, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya		
	4 monitoring visits made to CBR projects			
	Children on habilitation and rehabilitation service followed up in Buhanka, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya			
	1 laptop procured for CBR coordinator			

*Expenditure*

221002 Workshops and Seminars	4,400	1,400	31.8%
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,319</b>	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	8.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,319</b>	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>8.6%</b>

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

No. of Active Community Development Workers	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobyia S/C)	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobyia S/C 1 ACDO Kigorobyia T/C)	100.00	CDD projects supported overperformed due to a top up fee. 1 CSO coordination meeting conducted and the next one is yet to be conducted since they are two planned for the whole year. CSO data base up date ongoing
Non Standard Outputs:	20 new CDD projects established  2 CSO coordination meetings conducted  50 CBOs and CSOs formed and registered  1 CSO data base updated	7 new CDD projects supported  1 CSO coordination meeting conducted  15 CBOs and CSOs formed and registered  0 CSO data base updated		

**Expenditure**

<b>211101 General Staff Salaries</b>	<b>107,581</b>	23,302	21.7%
<i>Wage Rec't:</i>	<b>107,581</b>	<i>Wage Rec't:</i> 23,302	<i>Wage Rec't:</i> 21.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 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>107,581</b>	<b>Total</b> 23,302	<b>Total</b> 21.7%

**Output: Adult Learning**

No. FAL Learners Trained	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobyia, Kigorobyia TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	300 (New AL learners recruited and trained in the following LLGs: Buseruka, 20 Bugambe, 25 Kigorobyia, 20 Kigorobyia TC, 15 Kitoba, 45 Kyabigambire, 25 Buhanka, 30 Buhimba, 30 Kiziranfumbi, 30 Kabwoya and	30.00	there was a mistake with typing the planned no. of FAL learners to be trained i.e. it should have been 300 instead of 3000. 2000 new FAL learners continue with
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		20 Kyangwali			their classes was an error in planning.
		12 new FAL classes established)			
Non Standard Outputs:	52 FAL radio programs aired	1 NALMIS Updated at HLG level			
	50 FAL classes established	13 FAL radio programs aired			
	1 FAL review meetings conducted	1 FAL review meeting conducted			
	40 FAL Instructors trained	Literacy day conducted in Kitoba sub county			
Expenditure					
221001 Advertising and Public Relations	0	2,650			N/A
227001 Travel Inland	4,993	2,312			46.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,419	Non Wage Rec't:	4,962	Non Wage Rec't:	30.2%
Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,419	Total	4,962	Total	25.6%

**Output: Support to Public Libraries**

				0		
Non Standard Outputs:	Funds transferred to Hoima Public Library	Funds were transferred to Hoima Public Library				
<i>Expenditure</i>						
224002 General Supply of Goods and Services	0	2,648			N/A	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	9,790	2,648	Non Wage Rec't:	27.0%	
	Domestic Dev't:		0	Domestic Dev't:	0.0%	
	Donor Dev't:		0	Donor Dev't:	0.0%	
	<b>Total</b>	<b>9,790</b>	<b>Total</b>	<b>2,648</b>	<b>Total</b>	<b>27.0%</b>

**Output: Gender Mainstreaming**

				0	
Non Standard Outputs:	Gender mainstreamed in all LLGs	Community Development Staff supported to conduct gender activities			
	Staff trained in gender mainstreaming	Staff trained in gender mainstreaming			
<i>Expenditure</i>					
227001 Travel Inland	0	216			N/A

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,066</b>	<i>Non Wage Rec't:</i>	216	<i>Non Wage Rec't:</i>	10.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,066</b>	<b>Total</b>	<b>216</b>	<b>Total</b>	<b>10.5%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	30 (30 Juvenile offenders rehabilitated and resettled in all sub counties)	10 (10 Juvenile offenders rehabilitated and resettled	33.33	3 community sensitization meetings on children's rights and responsibilities and juvenile delinquency at LLG held due to inadequate funds because it relies on local revenue.
Non Standard Outputs:	40 social inquiries conducted Youth Day celebrated	8 social inquiries conducted) 3 community sensitization meetings on children's rights and responsibilities and juvenile delinquency at LLG held		

*Expenditure*

<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>5,414</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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>5,414</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	12 (Youth council meetings held)	1 (1 youth council meeting held at district headquarters	8.33	5 youth groups formation not done
Non Standard Outputs:	youth day celebrations held 5 youth groups formed 5 youth groups trained in IGA management 2 follow up visits made to youth groups Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	3 youth council meetings held at sub county level) youth day celebrations held at Busisi division hqtrs 5 youth groups formation not done 5 youth groups training in IGA management not done 2 follow up visits made to youth groups not done Youth groups mobilized and sensitized on HIV/AIDS iss		youth groups training in IGA management, follow up visits to youth groups, Youth groups mobilization and sensitization on HIV/AIDS issues at sub county level were all not done due to inadequate funds

*Expenditure*

221002 Workshops and Seminars	<b>3,243</b>	1,800	55.5%
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,243</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,243</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>24.9%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	20 (20 Assistive aids supplied to disabled and elderly community)	0 (0 Assistive aids supplied to disabled and elderly community)	.00	Assistive aids not yet supplied to disabled and elderly community but planned for the third and fourth quarters. Capacity building in economic skills not conducted for the disabled and the elderly due to inadequate funds.
Non Standard Outputs:	12 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	4 PWDs groups supported with IGAs In the sub counties of: Buseruka, Kigoroby, Kitoba, Kiziranfumbi,  1 quarter disability council meeting held  3 PWD LLG councils supported		
	Already existing PWDs groups followed up	Capacity building in economic skills conducted for the disabled and		
	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			

**Expenditure**

221002 Workshops and Seminars	4,151	1,370	33.0%
221011 Printing, Stationery, Photocopying and Binding	0	40	N/A
222001 Telecommunications	0	24	N/A
224002 General Supply of Goods and Services	37,530	9,450	25.2%
227001 Travel Inland	1,700	1,200	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,381	12,084	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,381	12,084	27.2%

**Output: Culture mainstreaming**

0	Community Sensitization on
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community Sensitization on positive cultural values through MDD conducted in the following sub counties: Buhanka Kyabigambire Kitoba Buhimba Kiziranfumbi Kabwoya Bugambe Kigorobyia	Community Sensitization on positive cultural values through MDD not conducted  Creative arts, tradition and progressive cultural practices supported in sub counties of: Buhanka Kyabigambire		positive cultural values through MDD not conducted due to inadequate funds.
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*Expenditure*

<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>896</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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>896</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Work based inspections**

0

Non Standard Outputs:	20 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADDO	5 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese
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*Expenditure*

227001 Travel Inland	<b>2,136</b>	300	14.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,690</b>	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,690</b>	<b>Total</b>	<b>300</b>
		<b>Total</b>	<b>11.2%</b>

**Output: Labour dispute settlement**

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs:	60 labour complaints settled	15 labour complaints settled
	12 Workmen's compensation cases handled	4 Workmen's compensation cases handled
	8 radio talk shows conducted to sensitize communities on labour issues	2 radio talk show conducted to sensitize communities on labour issues

*Expenditure*

227001 Travel Inland	1,064	200	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,064	200	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,064</b>	<b>200</b>	<b>18.8%</b>

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

No. of women councils supported	12 (12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	3 (3 women council meetings held at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby.)	25.00	no women group was formed and trained to empower women structures at LLG levels due to inadequate funds
	4 Quarterly Executive meetings conducted)			
Non Standard Outputs:	4 women groups formed and trained to empower women structures at LLG levels	no women group formed and trained to empower women structures at LLG levels		
	National women's day celebrated	1 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanka, Kigoroby, Buhimba, Buseruka		
	8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanka, Kigoroby, Buhimba, Buseruka	1 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire,		
		1 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire,		

*Expenditure*

221002 Workshops and Seminars	3,200	1,000	31.3%
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**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,283</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	13.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,283</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>13.7%</b>

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

Non Standard Outputs:	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya 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	0	due to reduced funding, the projects receive 4.5m per group per parish. Besides this, generation of new groups has been restricted as many are pending funding.
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**Expenditure**

263204 Transfers to other gov't units(capital)	120,322	30,088	25.0%		
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:	120,322	Domestic Dev't:	30,088	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120.322	Total	30.088	Total	25.0%

**Confirmation by Head of Department**

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

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

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

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

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

0 No major challenges were faced

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Internal Assessment Report 2013 produced and disseminated	District Internal Assessment Report 2013 produced and disseminated		
	11 Compliance assessments carried out at district and LLG level	11 Compliance assessments carried out at district and LLG level		
	5 District Planning Unit Work plans and budgets prepared	2 District Planning Unit Work plans and budgets prepared		
	3 District Planning Unit staff appraised	3 District Planning Unit staff appraised		
	80% of duties facilitated	80% of duties		

*Expenditure*

221002 Workshops and Seminars	<b>2,840</b>	2,260	79.6%
221008 Computer Supplies and IT Services	<b>3,760</b>	409	10.9%
211101 General Staff Salaries	<b>19,699</b>	4,969	25.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,418</b>	1,326	38.8%
221012 Small Office Equipment	<b>400</b>	183	45.7%
227001 Travel Inland	<b>10,390</b>	6,153	59.2%
227004 Fuel, Lubricants and Oils	<b>5,440</b>	1,358	25.0%
Wage Rec't:	<b>19,699</b>	Wage Rec't: 4,969	Wage Rec't: 25.2%
Non Wage Rec't:	<b>32,108</b>	Non Wage Rec't: 11,688	Non Wage Rec't: 36.4%
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>51,807</b>	<b>Total 16,657</b>	<b>Total 32.2%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	3 (District Headquarters, Kasingo, Hoima Municipal Council)	25.00	The Department is understaffed missing the Senior Economist and the Statistician this has led to work over load on the 2 staff available
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	3 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	75.00	
No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	0 (N/A)	.00	

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Background to the Budget for the FY 2013/14 produced and disseminated	Technical support on harmonized planning provided to 10 LLGs
	Technical support on harmonized planning provided to 10 LLGs	Budget and Development strategies for FY 2013/14 formulated
	Budget and Development strategies for FY 2013/14 formulated	
	Hoima DLG Policy Statement documented and disseminated	
	Appraisal of work plans and budgets coordinated	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,000	3,000	42.9%
227004 Fuel, Lubricants and Oils	6,400	2,708	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,705	3,000	16.0%
Domestic Dev't:	4,900	2,708	55.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,605</b>	<b>5,708</b>	<b>24.2%</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 and other statistical reports produced)	0	Lack of a Statistician has constrained the effective running of this output
	Statistical reports produced (District Statistical Abstract and other statistical reports produced)	Education Statistical Census data for the district processed and analyzed		

*Expenditure*

211101 General Staff Salaries	9,636	2,893	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,205	2,205	100.0%
227001 Travel Inland	10,010	2,193	21.9%
Wage Rec't:	9,636	2,893	30.0%
Non Wage Rec't:	16,342	4,398	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,978</b>	<b>7,291</b>	<b>28.1%</b>

**Output: Demographic data collection**

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2013/14 District Population Profile	2013/14 District Population Profile	0	Late releases of funds
	District Population Action Plan developed	Population issues integrated in Development Plans of all Sub Counties		
	Population issues integrated in Development Plans of all Sub Counties			
	Population Data Collected at village level			

*Expenditure*

211101 General Staff Salaries	8,479	2,120	25.0%
221002 Workshops and Seminars	8,781	1,121	12.8%
227001 Travel Inland	5,352	280	5.2%
Wage Rec't:	8,479	2,120	25.0%
Non Wage Rec't:	16,335	1,401	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,814</b>	<b>3,521</b>	<b>14.2%</b>

**Output: Project Formulation**

Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD programmes/projects coordinated	0	No major challenges were faced
	2 Project Proposals written and submitted to various funding partners	LGMSD Physical Progress Report and Work Plan prepared and submitted		
		1 Project Proposal written and submitted to World Bank funding		

*Expenditure*

227001 Travel Inland	5,400	340	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	340	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,800</b>	<b>340</b>	<b>5.0%</b>

**Output: Development Planning**

0 Delayed release of funds

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2014/2015 Annual Investment Plan formulated      Draft Mid Term Review Report of the 2011/12 - 2015/16 DDP

Mid Term Review of the 2011/12 - 2015/16 DDP

*Expenditure*

221002 Workshops and Seminars	5,121	200	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,898	0	0.0%
Domestic Dev't:	5,121	200	3.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,019</b>	<b>200</b>	<b>0.9%</b>

**Output: Operational Planning**

Non Standard Outputs: Local Government Budget Framework Paper 2014/15 Produced      0      No major challenges were faced

Vote 509 - 2013/14 Performance Contract Form B compiled and submitted to MoFPED      Compile and Submit Vote 509 Quarter 4 Progress Reports for 2012/13

Compile and Submit Vote 509 Quarterly Progress Reports for 2013/14      2013/14 District integrated annual work plan prepared

2013/14 District integrated annual work plan prepared

*Expenditure*

221002 Workshops and Seminars	9,738	2,334	24.0%
221011 Printing, Stationery, Photocopying and Binding	4,060	1,299	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,773	3,633	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,773</b>	<b>3,633</b>	<b>21.7%</b>

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

0      No major challenges were faced

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 multi-sectoral monitoring visits organized	1 multi-sectoral monitoring visit organized		
	4 Budget Performance Reports generated	1 Budget Performance Report generated		
	4 Quarterly Physical Progress reports generated	1 Quarterly Physical Progress report generated		
	100% of Development programmes and projects monitored and evaluated	100% of Development programmes and projects monitored and evaluated		
	100% of Projects/Programmes (NAADS, LGSMD, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated	100% of Projects/Programmes (NAADS, LGSMD, CA		
	Hoima District Local Government Outlays Analysis Report for the FY 2012/13 produced			
	2012/13 Annual Investment Plan Performance Report produced and disseminated			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,313	490	21.2%
227001 Travel Inland	12,551	6,010	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,850	3,395	16.3%
Domestic Dev't:	6,610	3,105	47.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,460</b>	<b>6,500</b>	<b>23.7%</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**

0 The department lacks a vehicle for field



**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to staff 1 budget, 4 work plans and 4 reports produced at District Headquarters  Laptop computer with accessories procured	Salaries paid to staff  1 budget, 1 work plan and 1 performance report produced at District Headquarters		inspections
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	270		13.5%
211101 General Staff Salaries	34,840	9,809		28.2%
227001 Travel Inland	3,000	150		5.0%
Wage Rec't:	34,840	9,809	Wage Rec't:	28.2%
Non Wage Rec't:	5,000	420	Non Wage Rec't:	8.4%
Domestic Dev't:	2,500	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,340</b>	<b>10,229</b>	<b>Total</b>	<b>24.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, K yangwali, Kiziranfumbi, Buhimba , Bugambe)	25.00	Lack of reliable means of transport
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (District Chairperson, CAO and LLGs Chairpersons)	30/10/2013 (District Chairperson, CAO and LLGs Chairpersons)	#Error	
Non Standard Outputs:		N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	250		8.3%
227001 Travel Inland	25,895	7,087		27.4%
227004 Fuel, Lubricants and Oils	22,651	3,651		16.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	48,931	10,200	Non Wage Rec't:	20.8%
Domestic Dev't:	2,615	788	Domestic Dev't:	30.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>51,546</b>	<b>10,988</b>	<b>Total</b>	<b>21.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 509** Hoima District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>11,513,466</b>	<i>Wage Rec't:</i> 2,697,646	<i>Wage Rec't:</i> 23.4%	
	<i>Non Wage Rec't:</i> <b>5,058,644</b>	<i>Non Wage Rec't:</i> 1,108,734	<i>Non Wage Rec't:</i> 21.9%	
	<i>Domestic Dev't:</i> <b>3,141,041</b>	<i>Domestic Dev't:</i> 914,139	<i>Domestic Dev't:</i> 29.1%	
	<i>Donor Dev't:</i> <b>242,241</b>	<i>Donor Dev't:</i> 2,434	<i>Donor Dev't:</i> 1.0%	
	<b>Total 19,955,392</b>	<b>Total 4,722,953</b>	<b>Total 23.7%</b>	

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>287,945</b>	<b>53,684</b>
<b>Sector: Agriculture</b>				<b>36,792</b>	<b>13,563</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>34,292</b>	<b>13,563</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>34,292</b>	<b>13,563</b>
LCII: Butema				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Buhanika</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Buhanika S/C Local Government</b>		Conditional Grant for NAADS	N/A	17,146	0
LCII: Kitoonya				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Buhanika</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Buhanika S/C Local Government</b>		Conditional Grant for NAADS	N/A	17,146	0
<i>LG Function: District Production Services</i>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>2,500</b>	<b>0</b>
LCII: Butema				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Butema TC	Conditional transfers to Production and Marketing	Not Started	2,500	0
<b>Sector: Works and Transport</b>				<b>65,538</b>	<b>3,400</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>65,538</b>	<b>3,400</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>43,310</b>	<b>3,400</b>
LCII: Butema				13,310	3,400
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Butema - Kifumura road 6.2 km</b>	Butema/Kifumura	LGMSD (Former LGDP)	Works Underway (Raod shaping)	11,110	2,800
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engineering design for Kafu - Wagesa road for rehabilitation</b>	Kafu - Kifumra - Wagesa	LGMSD (Former LGDP)	Works Underway	600	600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>287,945</b>	<b>53,684</b>
<b>Monitoring, supervision and appraisal of Kafu - Wagesa road</b>	Kafu - Wagesa road	LGMSD (Former LGDP)	Completed	1,600	0
LCII: Kitoonya				30,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Kafu - Wagesa road 5.0 km</b>	Wagesa/Kasambya	LGMSD (Former LGDP)	Completed	30,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,345</b>	<b>0</b>
LCII: Not Specified				7,345	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Buhanika Sub County</b>		Other Transfers from Central Government	N/A	7,345	0
<b>Output: District Roads Maintenance (URF)</b>				<b>14,883</b>	<b>0</b>
LCII: Butema				7,600	0
Item: 263104 Transfers to other govt. units					
<b>Manual routine maintenance by road gang and culvert installations</b>	Butema - Kifumura 7.6km	Other Transfers from Central Government	N/A	7,600	0
LCII: Kitoonya				7,283	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kafo-Kasambya-Wagesa road</b>	Kafo-Kasambya-Wagesa 7.6km	Other Transfers from Central Government	N/A	1,915	0
<b>Routine Maintenance of Kihohoro - Wagesa</b>	Kihohoro - Wagesa 12.3km	Other Transfers from Central Government	N/A	3,100	0
<b>Routine Maintenance of Kkitonya - Kyohairwe - Wagesa</b>	Kitonya-Kyohairwe-Wagesa 9km	Other Transfers from Central Government	N/A	2,268	0
<b>Sector: Education</b>				<b>143,887</b>	<b>32,097</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,151</b>	<b>21,185</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,200</b>	<b>13,198</b>
LCII: Butema				200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Butema COU Primary school</b>	Butema	Conditional Grant to SFG	Not Started	200	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>287,945</b>	<b>53,684</b>
LCII: Kitoonya				13,000	13,198
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Kaburamurro primary School</b>	Kaburamurro	Conditional Grant to SFG	Not Started	13,000	0
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Busanga Primary School</b>	Busanga Primary School	LGMSD (Former LGDP)	Completed	0	13,198
			(Defect liability per)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>73,989</b>	<b>0</b>
LCII: Kitoonya				73,989	0
Item: 231002 Residential buildings (Depreciation)					
<b>Kitoonya Primary School</b>	Kitoonya	Conditional Grant to SFG	Not Started	72,889	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kitoonya Primary School</b>	Katuugo	Conditional Grant to SFG	Completed	200	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kitoonya Primary School</b>	Kitoonya	Conditional Grant to SFG	Not Started	250	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kitoonya Primachool</b>		Conditional Grant to SFG	Being Procured	250	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kitoonya staff house</b>	Kitoonya	Conditional Grant to SFG	Not Started	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,963</b>	<b>7,988</b>
LCII: Butema				11,191	3,730
Item: 263311 Conditional transfers for Primary Education					
<b>Katereiga Primary School</b>	Katereiga	Conditional Grant to Primary Education	N/A	3,465	1,155

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>287,945</b>	<b>53,684</b>
<b>LCIII: Butema</b>	Butema	Conditional Grant to Primary Education	N/A	4,861	1,620
<b>Butema BCS Primary School</b>	Butema	Conditional Grant to Primary Education	N/A	2,865	955
LCII: Kitoonya				12,771	4,257
Item: 263311 Conditional transfers for Primary Education					
<b>Kaburamurro Primary School</b>	kaburamurro	Conditional Grant to Primary Education	N/A	3,121	1,040
<b>Kitoonya Primary School</b>	Kitoonya	Conditional Grant to Primary Education	N/A	2,991	997
<b>Kifumura Primary School</b>	Kifumura	Conditional Grant to Primary Education	N/A	2,541	847
<b>Kyohairwe Primary School</b>	Kyohairwe	Conditional Grant to Primary Education	N/A	4,118	1,373
<b>LG Function: Secondary Education</b>				<b>32,736</b>	<b>10,912</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,736</b>	<b>10,912</b>
LCII: Butema				32,736	10,912
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Cyprian Butema Secondary School</b>		Conditional Grant to Secondary Education	N/A	32,736	10,912
<b>Sector: Health</b>				<b>2,300</b>	<b>575</b>
<b>LG Function: Primary Healthcare</b>				<b>2,300</b>	<b>575</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300</b>	<b>575</b>
LCII: Butema				2,300	575
Item: 263101 LG Conditional grants					
<b>Butema HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
<b>Sector: Water and Environment</b>				<b>34,309</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,309</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>536</b>	<b>0</b>
LCII: Kitoonya				536	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Ihunga shallow well</b>	LC: Kidukuru	Conditional transfer for Rural Water	Completed	268	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>287,945</b>	<b>53,684</b>
<b>Retention for Kyamiransimbi shallow well</b>	LC: Kyamiransimbi	Conditional transfer for Rural Water	Completed	268	0
<b>Output: Spring protection</b>				<b>3,969</b>	<b>0</b>
LCII: Kitoonya				3,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kakalezi spring</b>	LC: Kikonko	Conditional transfer for Rural Water	Completed	3,839	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kakalekezi spring</b>	LC: Kikonko	Conditional transfer for Rural Water	Completed	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kakalekezi spring</b>	LC: Kikonko	Conditional transfer for Rural Water	Completed	80	0
<b>Output: Shallow well construction</b>				<b>10,804</b>	<b>0</b>
LCII: Butema				4,789	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kyihura shallow well</b>		Conditional transfer for Rural Water	Completed	4,789	0
LCII: Kitoonya				6,015	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kigali shallow well</b>	LC: Kyohairwe	Conditional transfer for Rural Water	Completed	5,885	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kigali shallow well</b>	LC: Kyohairwe	Conditional transfer for Rural Water	Completed	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kigali shallow well</b>	LC: Kyohairwe	Conditional transfer for Rural Water	Completed	80	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Kitoonya				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Wagesa borehole</b>	LC: Wagesa	Conditional transfer for Rural Water	Completed	18,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Wagesa borehole</b>	LC: Wagesa	Conditional transfer for Rural Water	Completed	1,000	0
<b>Sector: Social Development</b>				<b>5,120</b>	<b>4,049</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>287,945</b>	<b>53,684</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,120</i>	<i>4,049</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,120</b>	<b>4,049</b>
LCII: Not Specified				5,120	4,049
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	5,120	4,049



**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>257,432</b>	<b>51,333</b>
<b>Sector: Agriculture</b>				<b>61,938</b>	<b>20,344</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>51,438</b>	<b>20,344</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,438</b>	<b>20,344</b>
LCII: Kabaale				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	17,146	0
LCII: Kabale				0	6,781
Item: 263201 LG Conditional grants					
<b>Buseruka</b>		Conditional Grant for NAADS	N/A	0	6,781
LCII: Nyakabingo				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Buseruka</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Toonya				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Buseruka</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	17,146	0
<b>LG Function: District Production Services</b>				<b>10,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>8,000</b>	<b>0</b>
LCII: Nyakabingo				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley dam</b>	Kasenyi - Lyato	LGMSD (Former LGDP)	Not Started	8,000	0
<b>Output: Plant clinic/mini laboratory construction</b>				<b>2,500</b>	<b>0</b>
LCII: Nyakabingo				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Buseruka TC	Not Specified	Not Started	2,500	0
<b>Sector: Works and Transport</b>				<b>16,823</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,823</b>	<b>0</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>257,432</b>	<b>51,333</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,547</b>	<b>0</b>
LCII: Not Specified				13,547	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Buseruka Sub County</b>		Other Transfers from Central Government	N/A	13,547	0
<b>Output: District Roads Maintainence (URF)</b>				<b>3,276</b>	<b>0</b>
LCII: Nyakabingo				3,276	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kasenyi - Nyakabingo road</b>	Kasenyi - Nyakabingo 6.5km	Other Transfers from Central Government	N/A	1,638	0
<b>Routine Maintenance of Bujawe - Kasenyi</b>	Bujawe - Kasenyi 6.5km	Other Transfers from Central Government	N/A	1,638	0
<b>Sector: Education</b>				<b>89,591</b>	<b>25,197</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,281</b>	<b>15,094</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Nyakabingo				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Mbegu primary School</b>	Mbegu	Conditional Grant to SFG	Completed	14,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,281</b>	<b>15,094</b>
LCII: Kabaale				22,687	7,562
Item: 263311 Conditional transfers for Primary Education					
<b>Kigaaga Primary School</b>	Kigaaga	Conditional Grant to Primary Education	N/A	4,118	1,373
<b>Nyahaira Primary School</b>	Nyahaira	Conditional Grant to Primary Education	N/A	4,098	1,366
<b>Nyamasoga Primary School</b>	Nyamasoga	Conditional Grant to Primary Education	N/A	5,259	1,753
<b>Kabaale Public Primary School</b>	Kabaale	Conditional Grant to Primary Education	N/A	5,965	1,988

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>257,432</b>	<b>51,333</b>
<b>Kyapaloni Primary School</b>	Kyapaloni	Conditional Grant to Primary Education	N/A	3,247	1,082
LCII: Nyakabingo Item: 263311 Conditional transfers for Primary Education				11,354	3,785
<b>Kasenyi Lyato Primary School</b>	Kasenyi Lyato	Conditional Grant to Primary Education	N/A	5,878	1,959
<b>Buseruka Primary School</b>	Buseruka	Conditional Grant to Primary Education	N/A	5,476	1,825
LCII: Toonya Item: 263311 Conditional transfers for Primary Education				11,240	3,747
<b>Kaiso Primary School</b>	Kaiso	Conditional Grant to Primary Education	N/A	3,828	1,276
<b>Toonya Primary School</b>	Toonya	Conditional Grant to Primary Education	N/A	3,991	1,330
<b>Mbegu Primary School</b>	Mbegu landing site	Conditional Grant to Primary Education	N/A	3,421	1,140
<b>LG Function: Secondary Education</b>				<b>30,309</b>	<b>10,103</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,309</b>	<b>10,103</b>
LCII: Nyakabingo Item: 263319 Conditional transfers for Secondary Schools				30,309	10,103
<b>Buseruka Secondary School</b>		Conditional Grant to Secondary Education	N/A	30,309	10,103
<b>Sector: Health</b>				<b>6,900</b>	<b>1,600</b>
<b>LG Function: Primary Healthcare</b>				<b>6,900</b>	<b>1,600</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900</b>	<b>1,600</b>
LCII: Kabaale Item: 263101 LG Conditional grants				2,300	575
<b>Kabale Hc III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
LCII: Nyakabingo Item: 263101 LG Conditional grants				2,300	575
<b>Buseruka HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
LCII: Toonya Item: 263101 LG Conditional grants				2,300	450

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>257,432</b>	<b>51,333</b>
<b>Toonya HC II</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	450
<b>Sector: Water and Environment</b>				<b>74,501</b>	<b>4,104</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,501</b>	<b>4,104</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,486</b>	<b>4,104</b>
LCII: Nyakabingo				30,486	4,104
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for</b>	LC: Nyakabingo TC	Conditional transfer for	Completed	15,243	4,104
<b>Nyakabingo trading</b>		Rural Water			
<b>center borehole</b>					
<b>Retention for</b>	LC: Rwamutonga	Conditional transfer for	Completed	15,243	0
<b>Rwamutonga borehole</b>		Rural Water			
<b>Output: Shallow well construction</b>				<b>6,015</b>	<b>0</b>
LCII: Nyakabingo				6,015	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of</b>	Nyabihukuru	Conditional transfer for	Completed	5,885	0
<b>Nyabihukuru shallow</b>		Rural Water			
<b>well</b>					
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Nyabihukuru shallow</b>	LC: Nyabihukuru	Conditional transfer for	Completed	50	0
<b>well</b>		Rural Water			
Item: 281502 Feasibility Studies for Capital Works					
<b>Nyabihuru shallow well</b>	LC: Nyabihukuru	Conditional transfer for	Completed	80	0
		Rural Water			
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>0</b>
LCII: Nyakabingo				38,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Buseruka SS</b>	LC: Buseruka	Conditional transfer for	Completed	18,000	0
<b>borehole</b>		Rural Water			
<b>Drilling of Bigando</b>	LC: Bigando	Conditional transfer for	Completed	18,000	0
<b>borehole</b>		Rural Water			
Item: 281502 Feasibility Studies for Capital Works					
<b>Bigando borehole</b>	LC: Bigando	Conditional transfer for	Completed	1,000	0
		Rural Water			
<b>Buseruka SS borehole</b>	LC: Buseruka	Conditional transfer for	Completed	1,000	0
		Rural Water			
<b>Sector: Social Development</b>				<b>7,680</b>	<b>88</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>257,432</b>	<b>51,333</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,680</i>	<i>88</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,680</b>	<b>88</b>
LCII: Not Specified				7,680	88
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	7,680	88

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>445,267</b>	<b>137,296</b>
<i>Sector: Agriculture</i>				<i>120,023</i>	<i>47,470</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>120,023</i>	<i>47,470</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>120,023</b>	<b>47,470</b>
LCII: Bombo				0	6,781
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	6,781
LCII: Bwikya				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	N/A	17,146	0
LCII: Kapaapi				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kapapi				0	6,781
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	6,781
LCII: Kibiuro				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kibiro				0	6,781
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	6,781
LCII: Kiganja				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kijongo				17,146	6,781

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>445,267</b>	<b>137,296</b>
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kisukuuma				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kyabisagazi				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kigorobya</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>Sector: Works and Transport</b>				<b>75,331</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,331</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,069</b>	<b>0</b>
LCII: Not Specified				15,069	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Kigorobya Sub County</b>		Other Transfers from Central Government	N/A	15,069	0
<b>Output: District Roads Maintenance (URF)</b>				<b>60,262</b>	<b>0</b>
LCII: Kapaapi				1,386	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kapapi - Runga road</b>	Kapapi - Runga 5.5km	Other Transfers from Central Government	N/A	1,386	0
LCII: Kibiiri				1,764	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kigorobya - Kibiiri</b>	Kigorobya - Kibiiri 7 km	Other Transfers from Central Government	N/A	1,764	0
LCII: Kijongo				8,600	0
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>445,267</b>	<b>137,296</b>
<b>Manual routine maintenance of Kigorobya - Kibiro 8.6 km</b>	Kigorobya - Kibiro 8.6 km	Other Transfers from Central Government	N/A	8,600	0
LCII: Kyabisagazi				48,512	0
Item: 263104 Transfers to other govt. units					
<b>Rehabilitation of Kigorobya - Waaki road</b>	Kigorobya - Waaki 7.2km	Other Transfers from Central Government	N/A	47,000	0
<b>Routine Maintenance of Routine Maintenance of Kigorobya - Icukira</b>	Kigorobya -Icukira 6km	Other Transfers from Central Government	N/A	1,512	0
<b>Sector: Education</b>				<b>191,784</b>	<b>42,338</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>191,784</b>	<b>42,338</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>5,367</b>	<b>19,417</b>
LCII: Not Specified				5,367	19,417
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations at Ndaragi Hill Primary school</b>		Conditional Grant to SFG	Works Underway	5,367	19,417
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Kibiuro				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Kibiuro primary School</b>	Kibiuro	Conditional Grant to SFG	Completed	15,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>102,655</b>	<b>0</b>
LCII: Bwikya				74,189	0
Item: 231002 Residential buildings (Depreciation)					
<b>Kitemba COU Primary School</b>	Hanga	Conditional Grant to SFG	Not Started	72,889	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kitemba COU Primary School</b>	Kibiuro landing site	Conditional Grant to SFG	Completed	300	0
Item: 281502 Feasibility Studies for Capital Works					



**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>445,267</b>	<b>137,296</b>
<b>Kitemba COU</b>	Hanga	Conditional Grant to SFG	Not Started	300	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kitemba COU</b>	Hanga	Conditional Grant to SFG	Being Procured	300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kitemba COU Primary School</b>	Hanga	Conditional Grant to SFG	Not Started	400	0
LCII: Kibiiri				28,466	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House Kitchen at Kibiiri Primary school</b>	Kibiiri	Conditional Grant to SFG	Not Started	28,466	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,762</b>	<b>22,921</b>
LCII: Bwikya				17,793	5,931
Item: 263311 Conditional transfers for Primary Education					
<b>Buhirigi Primary School</b>	Buhirigi	Conditional Grant to Primary Education	N/A	6,202	2,067
<b>Kitemba COU Primary School</b>	Hanga	Conditional Grant to Primary Education	N/A	4,369	1,456
<b>Iguru 1 Primary School</b>	Bombo	Conditional Grant to Primary Education	N/A	7,222	2,407
LCII: Kapaapi				18,625	6,208
Item: 263311 Conditional transfers for Primary Education					
<b>Kijonjomi Primary School</b>	Kijonjomi	Conditional Grant to Primary Education	N/A	4,727	1,576
<b>Kapaapi Primary School</b>	Kapaapi	Conditional Grant to Primary Education	N/A	7,290	2,430
<b>Kibengeya Primary School</b>	Kibengeya	Conditional Grant to Primary Education	N/A	6,608	2,203
LCII: Kibiiri				3,431	1,144
Item: 263311 Conditional transfers for Primary Education					
<b>Kibiiri Primary School</b>	Kibiiri	Conditional Grant to Primary Education	N/A	3,431	1,144
LCII: Kiganja				8,820	2,940
Item: 263311 Conditional transfers for Primary Education					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>445,267</b>	<b>137,296</b>
<b>Ndaragi Hill Primary School</b>	Ndaragi	Conditional Grant to Primary Education	N/A	4,079	1,360
<b>Kyeramya Primary School</b>	Kyeramya	Conditional Grant to Primary Education	N/A	4,741	1,580
LCII: Kisukuuma				8,376	2,792
Item: 263311 Conditional transfers for Primary Education					
<b>Bukona Primary School</b>	Bukona	Conditional Grant to Primary Education	N/A	4,045	1,348
<b>Haibaale Primary School</b>	Haibaale	Conditional Grant to Primary Education	N/A	4,330	1,443
LCII: Kyabisagazi				11,717	3,906
Item: 263311 Conditional transfers for Primary Education					
<b>Kigomba Primary School</b>	Kigomba	Conditional Grant to Primary Education	N/A	5,457	1,819
<b>Kyabisagazi Primary School</b>	Kyabisagazi	Conditional Grant to Primary Education	N/A	6,260	2,087
<b>Sector: Health</b>				<b>8,708</b>	<b>1,979</b>
<b>LG Function: Primary Healthcare</b>				<b>8,708</b>	<b>1,979</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,108</b>	<b>1,079</b>
LCII: Bwikya				4,108	1,079
Item: 263101 LG Conditional grants					
<b>Bombo Health Centre II</b>		Conditional Grant to NGO Hospitals	N/A	4,108	1,079
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600</b>	<b>900</b>
LCII: Kapaapi				2,300	450
Item: 263101 LG Conditional grants					
<b>Kapapi HC II</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	450
LCII: Kibiiri				2,300	450
Item: 263101 LG Conditional grants					
<b>Kibiiri HC II</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	450
<b>Sector: Water and Environment</b>				<b>31,502</b>	<b>45,382</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,502</b>	<b>45,382</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,502</b>	<b>45,382</b>
LCII: Bwikya				534	14,896
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>445,267</b>	<b>137,296</b>
<b>Drilling of Hanga-kabati borehole</b>	LC: Hanga/Kibati	Conditional transfer for Rural Water	Works Underway	0	14,896
<b>Retention for Wayayo shallow well</b>	LC: Lenju	Conditional transfer for Rural Water	Completed	268	0
<b>Retention for Mukambu shallow well</b>	Binkyoni TC	Conditional transfer for Rural Water	Completed	266	0
LCII: Kapaapi Item: 231007 Other Fixed Assets (Depreciation)				30,754	30,486
<b>Retention for Kalalonyi borehole</b>	LC: Kapaapi II	Conditional transfer for Rural Water	Completed	15,243	15,243
<b>Retention for Bulembo borehole</b>	LC: Kyamukwenda	Conditional transfer for Rural Water	Completed	15,243	15,243
<b>Retention for Kololo shallow well</b>	LC: Siba	Conditional transfer for Rural Water	Completed	268	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				214	0
<b>Retention for Kyataruga borehole</b>	LC: Kyataruga	Conditional transfer for Rural Water	Completed	214	0
<b>Sector: Social Development</b>				<b>17,920</b>	<b>127</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,920</b>	<b>127</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,920</b>	<b>127</b>
LCII: Not Specified Item: 263204 Transfers to other govt. units				17,920	127
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	17,920	127

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobyia Town Council</b>		<i>LCIV: Bugahya</i>		<b>373,652</b>	<b>88,075</b>
<b>Sector: Agriculture</b>				<b>68,584</b>	<b>27,125</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,584</b>	<b>27,125</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,584</b>	<b>27,125</b>
LCII: North East Ward				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Northern				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Northern Ward				0	6,781
Item: 263201 LG Conditional grants					
<b>Kigorobyia Town Council</b>		Conditional Grant for NAADS	N/A	0	6,781
LCII: South East				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kigorobyia Town Council</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: South Ward				0	6,781
Item: 263201 LG Conditional grants					
<b>Kigorobyia Town Council</b>		Conditional Grant for NAADS	N/A	0	6,781
LCII: South West				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Western Ward				0	6,781
Item: 263201 LG Conditional grants					
<b>Kigorobyia Town Council</b>		Conditional Grant for NAADS	N/A	0	6,781
<b>Sector: Works and Transport</b>				<b>64,296</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>64,296</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>64,296</b>	<b>0</b>
LCII: Northern				64,296	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobyia Town Council</b>		<i>LCIV: Bugahya</i>		<b>373,652</b>	<b>88,075</b>
Item: 263201 LG Conditional grants					
<b>Kigorobyia Town Council</b>	All Kigorobyia Town Council Roads	Conditional Grant to PAF monitoring	N/A	64,296	0
<b>Sector: Education</b>				<b>111,574</b>	<b>37,191</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,260</b>	<b>5,420</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,260</b>	<b>5,420</b>
LCII: North East Ward				6,589	2,196
Item: 263311 Conditional transfers for Primary Education					
<b>Kigorobyia Muslim Primary School</b>		Conditional Grant to Primary Education	N/A	6,589	2,196
LCII: South East				9,672	3,224
Item: 263311 Conditional transfers for Primary Education					
<b>Kitana Primary School</b>		Conditional Grant to Primary Education	N/A	4,920	1,640
<b>Kigorobyia COU Primary School</b>	Kigorobyia Town	Conditional Grant to Primary Education	N/A	4,751	1,584
<b>LG Function: Secondary Education</b>				<b>95,314</b>	<b>31,771</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,314</b>	<b>31,771</b>
LCII: South East				95,314	31,771
Item: 263319 Conditional transfers for Secondary Schools					
<b>Green Shoots Secondary School</b>		Conditional Grant to Secondary Education	N/A	35,005	11,668
<b>St. Thomas More Secondary School</b>		Conditional Grant to Secondary Education	N/A	60,309	20,103
<b>Sector: Health</b>				<b>118,958</b>	<b>23,729</b>
<b>LG Function: Primary Healthcare</b>				<b>118,958</b>	<b>23,729</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>72,000</b>	<b>13,874</b>
LCII: South East				61,000	13,874
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding obligation for fencing of Kigorobyia HC IV</b>	Kiryandogo LC I	Conditional Grant to PHC - development	Completed	61,000	13,874
LCII: South West				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Kigorobyia OPD Pit latrine</b>	Kigorobyia TC	Conditional Grant to PHC - development	Not Started	10,450	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobyia Town Council</b>		<i>LCIV: Bugahya</i>		<b>373,652</b>	<b>88,075</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Completion of Kigorobyia OPD Pit Latrine</b>		Conditional Grant to PHC - development	Not Started	550	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,108</b>	<b>1,027</b>
LCII: North East Ward				4,108	1,027
Item: 263101 LG Conditional grants					
<b>Kitana Health Centre II</b>		Conditional Grant to NGO Hospitals	N/A	4,108	1,027
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,850</b>	<b>8,828</b>
LCII: South East				42,850	8,828
Item: 263101 LG Conditional grants					
<b>Kigorobyia HC IV</b>		Conditional Grant to PHC - Non Wage	N/A	23,850	1,500
<b>Bugahya Health Subdistrict Community Health Department</b>		Conditional Grant to PHC - Non Wage	N/A	19,000	7,328
<b>Sector: Social Development</b>				<b>10,240</b>	<b>29</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,240</b>	<b>29</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,240</b>	<b>29</b>
LCII: Not Specified				10,240	29
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Town Council</b>		LGMSD (Former LGDP)	N/A	10,240	29

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>82,729</b>
<i>Sector: Agriculture</i>				<i>102,876</i>	<i>40,688</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>102,876</i>	<i>40,688</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,876</b>	<b>40,688</b>
LCII: Birungu				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kitoba</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Budaka				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kitoba</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Bulyango				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kitoba</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kibanjwa				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kitoba</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kiragura				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kitoba</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>82,729</b>
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kiryangobe				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kitoba</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>Sector: Works and Transport</b>				<b>49,545</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,545</b>	<b>0</b>
<b>Lower Local Services</b>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,950</b>	<b>0</b>
LCII: Not Specified				10,950	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Kitoba Sub County</b>		Other Transfers from Central Government	N/A	10,950	0
<b>Output: District Roads Maintainence (URF)</b>				<b>38,596</b>	<b>0</b>
LCII: Birungu				1,764	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Buhamba - Iseisa</b>	Buhamba - Iseisa 7 km	Other Transfers from Central Government	N/A	1,764	0
LCII: Budaka				1,915	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Karongo - Iseisa</b>	Karongo - Iseisa 7.6km	Other Transfers from Central Government	N/A	1,915	0
LCII: Bulyango				23,400	0
Item: 263104 Transfers to other govt. units					
<b>Manual routine maintenance by road gang plus culvert installations</b>	Bulindi - Waaki - Dwoli 17.8km	Other Transfers from Central Government	N/A	23,400	0
LCII: Kibanjwa				3,074	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Iseisa - Kiboirya</b>	Iseisa - Kiboirya 6.2km	Other Transfers from Central Government	N/A	1,562	0
<b>Routine Maintenance of Budaka - Kibanjwa road</b>	Budaka - Kibanjwa 6km	Other Transfers from Central Government	N/A	1,512	0



**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>82,729</b>
LCII: Kiragura				1,512	0
Item: 263104 Transfers to	other govt. units				
<b>Routine Maintenance of Dwoli - Budaka road</b>	Dwoli - Budaka 6km	Other Transfers from Central Government	N/A	1,512	0
LCII: Kiryangobe				6,930	0
Item: 263104 Transfers to	other govt. units				
<b>Routine Maintenance of Kitoba - Kyabasengya road</b>	Kitoba - Kyabasengya 8km	Other Transfers from Central Government	N/A	2,016	0
<b>Routine Maintenance of Kiburwa-Rutoma - Bukwara - Kyabasengya road</b>	Kiburwa-Rutoma-Bukwara-Kyabasengya 6km	Other Transfers from Central Government	N/A	1,638	0
<b>Routine Maintenance of Kyabasengya - Kaboijana road</b>	Kyabasengya - Kaboijana 7km	Other Transfers from Central Government	N/A	1,764	0
<b>Routine Maintenance of Icukira - Kitoba</b>	Icukira - Kigoroby 6km	Other Transfers from Central Government	N/A	1,512	0
<b>Sector: Education</b>				<b>106,854</b>	<b>35,518</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,176</b>	<b>15,625</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>300</b>	<b>0</b>
LCII: Kiragura				300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of P/S latrine</b>	Dwoli	Conditional Grant to SFG	Not Started	300	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,876</b>	<b>15,625</b>
LCII: Birungu				16,222	5,407
Item: 263311 Conditional transfers for Primary Education					
<b>Kitoba Primary School</b>		Conditional Grant to Primary Education	N/A	5,356	1,785
<b>Buhamba Primary School</b>	Buhamba	Conditional Grant to Primary Education	N/A	6,376	2,125
<b>Kiseke Primary School</b>	Kiseke	Conditional Grant to Primary Education	N/A	4,490	1,497
LCII: Budaka				12,791	4,264
Item: 263311 Conditional transfers for Primary Education					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>82,729</b>
<b>Kibanjwa Primary School</b>	Kibanjwa LC 1	Conditional Grant to Primary Education	N/A	4,369	1,456
<b>Iseisa Primary School</b>	Iseisa	Conditional Grant to Primary Salaries	N/A	4,106	1,369
<b>Bukerenge Primary School</b>	Bukerenge	Conditional Grant to Primary Education	N/A	4,316	1,439
LCII: Bulyango				9,512	3,171
Item: 263311 Conditional transfers for Primary Education					
<b>Kiraira Primary School</b>	Kiraira LC 1	Conditional Grant to Primary Education	N/A	3,687	1,229
<b>Mbarara Primary School</b>	Mbarara	Conditional Grant to Primary Education	N/A	5,825	1,942
LCII: Kiragura				4,253	1,418
Item: 263311 Conditional transfers for Primary Education					
<b>Dwoli Primary School</b>	Dwoli	Conditional Grant to Primary Education	N/A	4,253	1,418
LCII: Kiryangobe				4,098	1,366
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabasengya Primary School</b>	Kyabasengya LC 1	Conditional Grant to Primary Education	N/A	4,098	1,366
<b>LG Function: Secondary Education</b>				<b>59,678</b>	<b>19,893</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,678</b>	<b>19,893</b>
LCII: Kiryangobe				59,678	19,893
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Andrews Kitoba Secondary School</b>		Conditional Grant to Secondary Education	N/A	59,678	19,893
<b>Sector: Health</b>				<b>42,200</b>	<b>1,925</b>
<b>LG Function: Primary Healthcare</b>				<b>42,200</b>	<b>1,925</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Kiryangobe				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding Obligation for financing for Kyabasengya</b>		Conditional Grant to PHC - development	Completed	20,000	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>14,500</b>	<b>0</b>
LCII: Kiryangobe				14,500	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>82,729</b>
<b>Rehabilitation of Kyabasengya HC II</b>	Kyabasengya	Conditional Grant to PHC - development	Being Procured	12,350	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Rehabilitation of Kyabasengya HC II</b>	Kyabasengya	Conditional Grant to PHC - development	Not Started	300	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Rehabilitation of Kyabasengya HC II</b>	Kyabasengya	Conditional Grant to PHC - development	Completed	1,200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rehabilitation of Kyabasengya HCII</b>	Kyabasengya	Conditional Grant to PHC - development	Completed	650	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,700</b>	<b>1,925</b>
LCII: Bulyango				1,800	450
Item: 263101 LG Conditional grants					
<b>Mbarara Hc II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	450
LCII: Kibanjwa				1,800	450
Item: 263101 LG Conditional grants					
<b>Kiseke HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	450
LCII: Kiragura				2,300	575
Item: 263101 LG Conditional grants					
<b>Dwooli HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
LCII: Kiryangobe				1,800	450
Item: 263101 LG Conditional grants					
<b>Kyabasengya HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	450
<b>Sector: Water and Environment</b>				<b>17,107</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,107</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,108</b>	<b>0</b>
LCII: Birungu				276	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Nyawangule shallow well</b>	LC: Buhamba	LGMSD (Former LGDP)	Completed	276	0
LCII: Kibanjwa				276	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>82,729</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for</b>	LC: Birongo	LGMSD (Former LGDP)	Completed	276	0
<b>Kyakabihirwa shallow well</b>					
LCII: Kiryangobe				556	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for</b>		Conditional transfer for Rural Water	Completed	276	0
<b>Kyasindwe shallow well</b>					
<b>Retention for</b>	LC: Bukwara	Conditional transfer for Rural Water	Completed	280	0
<b>Kyakahwa shallow well</b>					
<b>Output: Spring protection</b>				<b>3,969</b>	<b>0</b>
LCII: Birungu				3,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of</b>	LC: Mbiiwe	Conditional transfer for Rural Water	Completed	3,839	0
<b>Kabyaruhanga spring</b>					
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kabyaruhanga spring</b>	LC: Mbiiwe	Conditional transfer for Rural Water	Completed	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kabyaruhanga</b>	LC: Mbiiwe	Conditional transfer for Rural Water	Completed	80	0
<b>Output: Shallow well construction</b>				<b>12,030</b>	<b>0</b>
LCII: Birungu				6,015	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of</b>	LC: Buhamba	Conditional transfer for Rural Water	Completed	5,885	0
<b>Nyakigambaki shallow well</b>					
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Nyakigambaki shallo well</b>	LC: Buhamba	Conditional transfer for Rural Water	Completed	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Nyakigambaki shallow well</b>	LC: Buhamba	Conditional transfer for Rural Water	Completed	80	0
LCII: Budaka				6,015	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of</b>	LC: Butembe	Conditional transfer for Rural Water	Completed	5,885	0
<b>Kanyanyama shallow well</b>					
Item: 281501 Environment Impact Assessment for Capital Works					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>333,943</b>	<b>82,729</b>
<b>Kanyanyama shallow well</b>	LC: Butembe	Conditional transfer for Rural Water	Completed	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kanyanyama shallow well</b>	LC: Butembe	Conditional transfer for Rural Water	Completed	80	0
<b>Sector: Social Development</b>				<b>15,360</b>	<b>4,598</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,360</b>	<b>4,598</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,360</b>	<b>4,598</b>
LCII: Not Specified				15,360	4,598
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	15,360	4,598

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>149,909</b>
<b>Sector: Agriculture</b>				<b>86,084</b>	<b>27,125</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,584</b>	<b>27,125</b>
<b>Lower Local Services</b>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,584</b>	<b>27,125</b>
LCII: Bulindi				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kyabigambire</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Buraru				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kyabigambire</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kibugubya				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kyabigambire</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kisabagwa				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kyabigambire</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>LG Function: District Production Services</b>				<b>17,500</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>2,500</b>	<b>0</b>
LCII: Bulindi				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Bulindi -Kihoro TC	Not Specified	Not Started	2,500	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>149,909</b>
<b>Output: Crop marketing facility construction</b>				<b>15,000</b>	<b>0</b>
LCII: Bulindi				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Bulindi market</b>	Bulindi - Kihoro TC	Conditional transfers to Production and Marketing	Not Started	15,000	0
<b>Sector: Works and Transport</b>				<b>81,742</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>81,742</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,282</b>	<b>0</b>
LCII: Not Specified				10,282	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Kyabigambire Sub County</b>		Other Transfers from Central Government	N/A	10,282	0
<b>Output: District Roads Maintainence (URF)</b>				<b>71,460</b>	<b>0</b>
LCII: Bulindi				12,323	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kisiita - Kibaire road</b>	Kisiita - Kibaire 8.3 km	Other Transfers from Central Government	N/A	2,092	0
<b>Routine Maintenance of Kitongole - Kasongore road</b>	Kitongole - Kasongore 9km	Other Transfers from Central Government	N/A	2,268	0
<b>Routine Maintenance of Bulindi - Kibengenya road</b>	Bulindi - Kibengenya 6km	Other Transfers from Central Government	N/A	1,512	0
<b>Routine Maintenance of Kiswero - Katugo</b>	Kiswero - katugo 8.7km	Other Transfers from Central Government	N/A	2,192	0
<b>Routine Maintenance of Katugo - Bineneza</b>	Katugo - Bineneza 6.1km	Other Transfers from Central Government	N/A	1,537	0
<b>Routine Maintenance of Bulindi - Kibugubya road</b>	Bulindi - Kibugubya 5km	Other Transfers from Central Government	N/A	1,260	0
<b>Routine Maintenance of Bulindi - Buraru road</b>	Bulindi - Buraru 5.8km	Other Transfers from Central Government	N/A	1,462	0
LCII: Buraru				47,066	0
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>149,909</b>
<b>Periodic Maintenance of Buraru - Busanga - Kigona road</b>	Buraru - Busanga - Kigona	Other Transfers from Central Government - Uganda Road Fund	N/A	45,000	0
<b>Routine Maintenance of Kyakapeya - Kisita</b>	Kyakapeya - Kisiita 8.2 km	Other Transfers from Central Government	N/A	2,066	0
LCII: Kibugubya Item: 263104 Transfers to other govt. units				9,047	0
<b>Routine Maintenance of Nyamirima - Kibugubya road</b>	Nyamirima - Kibugubya 5km	Other Transfers from Central Government	N/A	1,260	0
<b>Routine Maintenance of Bujwahya - Nyamirima - Kakindo road</b>	Nyamirima - Kakindo 8.8 km	Other Transfers from Central Government	N/A	2,218	0
<b>Routine Maintenance of Mparangasi - Kiryabutuzi road</b>	Mparangasi - Kiryabutuzi 8.5km	Other Transfers from Central Government	N/A	2,142	0
<b>Routine Maintenance of Kiryabutuzi - Waaki road</b>	Kiryabutuzi - Waaki 8.6km	Other Transfers from Central Government	N/A	2,167	0
<b>Routine Maintenance of Kibugubya - Waaki road</b>	Kibugubya - Waaki 5km	Other Transfers from Central Government	N/A	1,260	0
LCII: Kisabagwa Item: 263104 Transfers to other govt. units				3,024	0
<b>Routine Maintenance of Bujwahya - Kisabagwa road</b>	Bujwahya - Kisabagwa 6km	Other Transfers from Central Government	N/A	1,512	0
<b>Routine Maintenance of Kisabagwa - Bugandale road</b>	Kisabagwa - Bugandale 6km	Other Transfers from Central Government	N/A	1,512	0
<b>Sector: Education</b>				<b>183,375</b>	<b>99,592</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,177</b>	<b>64,859</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>11,089</b>
LCII: Kisabagwa Item: 231001 Non Residential buildings (Depreciation)				0	11,089



**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>149,909</b>
<b>Payment of out standing obligations at Nyamirima Primary school</b>		Conditional Grant to SFG	Works Underway	0	11,089
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>2,533</b>
LCII: Bulindi				0	2,533
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Kakindo Primary School</b>	Kakindo Primary School	Conditional Grant to SFG	Completed	0	2,533
			(Defect liab period)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>400</b>	<b>24,977</b>
LCII: Bulindi				0	24,977
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of out standing obligations at Katuugo P/S</b>	Katuugo Primary School	Conditional Grant to SFG	Works Underway	0	24,977
			(Roofing stage)		
LCII: Kisabagwa				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Nyakabingo Primary School</b>	Nyakabingo	Conditional Grant to SFG	Not Started	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,777</b>	<b>26,259</b>
LCII: Bulindi				15,092	5,031
Item: 263311 Conditional transfers for Primary Education					
<b>Bulindi COU Primary School</b>	Bulindi	Conditional Grant to Primary Education	N/A	4,945	1,648
<b>Kibaire Primary School</b>	Kibaire	Conditional Grant to Primary Education	N/A	3,436	1,145
<b>Kakindo COU Primary School</b>	Kakindo	Conditional Grant to Primary Education	N/A	3,595	1,198
<b>Bulindi BCS Primary School</b>	Kihoro	Conditional Grant to Primary Education	N/A	3,117	1,039
LCII: Buraru				26,353	8,784
Item: 263311 Conditional transfers for Primary Education					
<b>Kibingo Muslim Primary School</b>	Kibingo	Conditional Grant to Primary Education	N/A	3,233	1,078

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>149,909</b>
<b>Kisiita Primary School</b>	Kisiita	Conditional Grant to Primary Education	N/A	3,010	1,003
<b>Buraru COU Primary School</b>	Buraru	Conditional Grant to Primary Education	N/A	4,335	1,445
<b>Busanga Primary School</b>	Busanga	Conditional Grant to Primary Education	N/A	3,678	1,226
<b>Kibingo BCS Primary School</b>	Kibingo	Conditional Grant to Primary Education	N/A	3,199	1,066
<b>Kyabanati Primary School</b>	Kyabanati	Conditional Grant to Primary Education	N/A	4,432	1,477
<b>Buyanja Primary School</b>	Buyanja	Conditional Grant to Primary Education	N/A	4,466	1,489
LCII: Kibugubya Item: 263311 Conditional transfers for Primary Education				18,818	6,273
<b>Kibugubya Primary School</b>	Kibugubya	Conditional Grant to Primary Education	N/A	3,915	1,305
<b>Kiryabutu Primary School</b>	Kiryabutu	Conditional Grant to Primary Education	N/A	2,972	991
<b>Kasomoro Primary School</b>	Kasomoro	Conditional Grant to Primary Education	N/A	3,063	1,021
<b>Kyabigambire Primary School</b>	Kyabigambire	Conditional Grant to Primary Education	N/A	4,601	1,534
<b>Katuugo Primary School</b>	Katuugo	Conditional Grant to Primary Education	N/A	4,268	1,423
LCII: Kisabagwa Item: 263311 Conditional transfers for Primary Education				18,514	6,171
<b>Bineneza Primary School</b>	Bineneza	Conditional Grant to Primary Education	N/A	4,799	1,600
<b>Nyakabingo Primary School</b>	Nyakabingo	Conditional Grant to Primary Education	N/A	3,861	1,287
<b>Kisabagwa Primary School</b>	Kisabagwa	Conditional Grant to Primary Education	N/A	3,387	1,129
<b>Nyamirima Primary School</b>	Nyamirima	Conditional Grant to Primary Education	N/A	3,465	1,155

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>149,909</b>
<b>Kasunga Primary School</b>	Kasunga	Conditional Grant to Primary Education	N/A	3,001	1,000
<i>LG Function: Secondary Education</i>				<b>104,198</b>	<b>34,733</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,198</b>	<b>34,733</b>
LCII: Bulindi				77,107	25,702
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bulindi Intergrated Secondary School</b>		Conditional Grant to Secondary Education	N/A	35,427	11,809
<b>Kakindo Secondary School</b>		Conditional Grant to Secondary Education	N/A	41,679	13,893
LCII: Buraru				27,092	9,031
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Micheal Secondary School</b>		Conditional Grant to Secondary Education	N/A	27,092	9,031
<b>Sector: Health</b>				<b>25,000</b>	<b>2,500</b>
<i>LG Function: Primary Healthcare</i>				<b>25,000</b>	<b>2,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Bulindi				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of pitlatrine at Mparangansi HC III</b>	Kisabagwa	LGMSD (Former LGDP)	Not Started	13,700	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Construction of pitlatrine at Mparangansi</b>		LGMSD (Former LGDP)	Not Started	450	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of pitlatrine at Mparangansi</b>		Conditional Grant to PHC - development	Not Started	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of 5 stance latrine</b>		Conditional Grant to PHC NGO Wage Subvention	Not Started	750	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>2,500</b>
LCII: Bulindi				3,600	900
Item: 263101 LG Conditional grants					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>149,909</b>
<b>kasomoro HC II</b>		Conditional Grant to PHC - development	N/A	1,800	450
<b>Kibaire HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	450
LCII: Buraru Item: 263101 LG Conditional grants				2,300	575
<b>Buraru HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
LCII: Kibugubya Item: 263101 LG Conditional grants				2,300	575
<b>Mparangasi HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
LCII: Kisabagwa Item: 263101 LG Conditional grants				1,800	450
<b>Kisabagwa HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	450
<b>Sector: Water and Environment</b>				<b>49,267</b>	<b>20,595</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,267</b>	<b>20,595</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,020</b>	<b>20,486</b>
LCII: Bulindi Item: 231007 Other Fixed Assets (Depreciation)				215	0
<b>Retention for Kinenamabaale borehole</b>	LC: Kinenamabaale	Conditional transfer for Rural Water	Completed	215	0
LCII: Buraru Item: 231007 Other Fixed Assets (Depreciation)				160	0
<b>Retention for Rutomi spring</b>	LC: Kiehohora	Conditional transfer for Rural Water	Completed	160	0
LCII: Kibugubya Item: 231007 Other Fixed Assets (Depreciation)				15,403	5,243
<b>Retention for Bugomoro borehole</b>	LC: Bugomoro	Conditional transfer for Rural Water	Completed	15,243	5,243
<b>Retention for Kakezironi spring</b>	LC: Kiryabutuizi	Conditional transfer for Rural Water	Completed	160	0
LCII: Kisabagwa Item: 231007 Other Fixed Assets (Depreciation)				15,243	15,243
<b>Retention for Kyakaseeta borehole</b>	LC: Kyakaseeta	Conditional transfer for Rural Water	Completed	15,243	15,243

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>149,909</b>
<b>Output: Spring protection</b>				<b>7,937</b>	<b>0</b>
LCII: Bururu				3,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kyabakazi spring</b>	LC: Kasinina	Conditional transfer for Rural Water	Completed	3,839	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyabakazi spring</b>	LC: Kasinina	LGMSD (Former LGDP)	Completed	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kyabakazi spring</b>	LC: Kasinina	LGMSD (Former LGDP)	Completed	80	0
LCII: Kibugubya				3,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kyandereya spring</b>	LC: Katugo Kyanyangoma	LGMSD (Former LGDP)	Completed	3,839	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyanderaya spring</b>	LC: Katugo Kyanyangoma	LGMSD (Former LGDP)	Completed	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kyandereya spring</b>	LC: Katugo-Kyanyangoma	LGMSD (Former LGDP)	Completed	80	0
<b>Output: Shallow well construction</b>				<b>5,885</b>	<b>0</b>
LCII: Kisabagwa				5,885	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kaikonda shallow well</b>		Conditional transfer for Rural Water	Completed	5,885	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,424</b>	<b>109</b>
LCII: Kibugubya				4,424	109
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kasomoro Mosque borehole</b>	LC: Kasomoro	Conditional transfer for Rural Water	Completed	4,424	109
<b>Sector: Social Development</b>				<b>10,240</b>	<b>98</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,240</b>	<b>98</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,240</b>	<b>98</b>
LCII: Not Specified				10,240	98
Item: 263204 Transfers to other govt. units					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>435,709</b>	<b>149,909</b>
Transfer of CDD to Sub County		LGMSD (Former LGDP)	N/A	10,240	98

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>426,695</b>	<b>107,259</b>
<b>Sector: Agriculture</b>				<b>71,084</b>	<b>27,125</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,584</b>	<b>27,125</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,584</b>	<b>27,125</b>
LCII: Bugambe				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Bugambe</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Katanga				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Bugambe</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Nyarugabo				0	6,781
Item: 263201 LG Conditional grants					
<b>Bugambe</b>		Conditional Grant for NAADS	N/A	0	6,781
LCII: Nyarugabu				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Ruguse				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Bugambe</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>LG Function: District Production Services</b>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>2,500</b>	<b>0</b>
LCII: Bugambe				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>426,695</b>	<b>107,259</b>
<b>Establishment of Plant Mini-clinic</b>	Kyamasuka TC	Not Specified	Not Started	2,500	0
<b>Sector: Works and Transport</b>				<b>111,803</b>	<b>25,945</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,803</b>	<b>25,945</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,937</b>	<b>0</b>
LCII: Not Specified				9,937	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Bugambe Sub County</b>		Other Transfers from Central Government	N/A	9,937	0
<b>Output: District Roads Maintenance (URF)</b>				<b>101,866</b>	<b>25,945</b>
LCII: Bugambe				1,500	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Ruguse - Kihamba road</b>	Ruguse - Kihamba 8km	Other Transfers from Central Government	N/A	1,500	0
LCII: Katanga				22,016	10,779
Item: 263104 Transfers to other govt. units					
<b>Completion of Kyarubanga - Kahoojo - Kicungajembe road plus spot gravelling and culvert installation</b>	Kyarubanga - Kahoojo - Kicungajembe 8km	Other Transfers from Central Government	N/A	22,016	10,779
LCII: Nyarugabu				22,564	441
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kiryamba - Kyakabale road</b>	Kiryamba - Kyakabale 5km	Other Transfers from Central Government	N/A	1,200	0
<b>Routine Maintenance of Kitoole - Kitindura</b>	Kitoole - Kitindura 7km	Other Transfers from Central Government	N/A	1,764	0
<b>Mechanized Maintenance of Muhwiju - Kiryamba road</b>	Muhwiju - Kiryamba 5km	Other Transfers from Central Government	N/A	19,600	441
LCII: Ruguse				55,787	14,725
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kihombya-Kyarubanga - Bukerenge road</b>	Kihombya - Kyarubanga - Bukerenge 12km	Other Transfers from Central Government	N/A	3,024	0



**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>426,695</b>	<b>107,259</b>
<b>Mechanized Routine Maintenance of Ruguse - Kihamba road</b>	Ruguse - Khamba	Other Transfers from Central Government	N/A	40,983	14,725
<b>Routine Maintenance of Bujugu - Kisambo road</b>	Bujugu - Kisambo 8km	Other Transfers from Central Government	N/A	2,016	0
<b>Manual routine maintenance by road gang</b>	Kyarubanga - Kahoojo - Kicungajembe 8.0km	Other Transfers from Central Government	N/A	8,000	0
<b>Routine Maintenance of Ruguse - Bujugu - Katugo road</b>	Ruguse - Bujugu 7km	Other Transfers from Central Government	N/A	1,764	0
<b>Sector: Education</b>				<b>199,719</b>	<b>50,777</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,346</b>	<b>23,652</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>74,089</b>	<b>8,900</b>
LCII: Ruguse				74,089	8,900
Item: 231002 Residential buildings (Depreciation)					
<b>Bujugu Primary School</b>	Bujugu	Conditional Grant to SFG	Not Started	72,889	0
<b>Payment of outstanding obligations at Kyabaseke P/S</b>	Kyabaseke Primary School	Conditional Grant to SFG	Completed	0	8,900
				(defects liab period)	
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Bujugu Primary School</b>	Tontema	Conditional Grant to SFG	Completed	300	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Bujugu Primary School</b>	Bujugu	Conditional Grant to SFG	Not Started	250	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bujugu Primary School</b>		Conditional Grant to SFG	Being Procured	250	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Bujugu Primary School</b>	Bujugu	Conditional Grant to SFG	Not Started	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,257</b>	<b>14,752</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>426,695</b>	<b>107,259</b>
LCII: Bugambe				11,613	3,871
Item: 263311 Conditional transfers for Primary Education					
<b>Bugambe BCS Primary School</b>	Bugambe	Conditional Grant to Primary Education	N/A	4,446	1,482
<b>Muhwiju Primary School</b>	Muhwiju	Conditional Grant to Primary Education	N/A	3,020	1,007
<b>Kyarubanga Primary School</b>	Kyarubanga	Conditional Grant to Primary Education	N/A	4,147	1,382
LCII: Katanga				11,562	3,854
Item: 263311 Conditional transfers for Primary Education					
<b>Bugambe Tea Primary School</b>	Katanga	Conditional Grant to Primary Education	N/A	6,265	2,088
<b>katanga Primary School</b>	Katanga	Conditional Grant to Primary Education	N/A	5,298	1,766
LCII: Nyarugabu				3,344	1,115
Item: 263311 Conditional transfers for Primary Education					
<b>Kitondora Primary School</b>	Kitondora	Conditional Grant to Primary Education	N/A	3,344	1,115
LCII: Ruguse				17,738	5,913
Item: 263311 Conditional transfers for Primary Education					
<b>Bujugu Public Primary School</b>	Bujugu	Conditional Grant to Primary Education	N/A	4,079	1,360
<b>Kyabaseke Primary School</b>	Kyabaseke	Conditional Grant to Primary Education	N/A	3,242	1,081
<b>Ruguse Primary School</b>	Kidoma	Conditional Grant to Primary Education	N/A	6,618	2,206
<b>Kyambara Primary School</b>	Kyambara	Conditional Grant to Primary Education	N/A	3,798	1,266
<b>LG Function: Secondary Education</b>				<b>81,374</b>	<b>27,125</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,374</b>	<b>27,125</b>
LCII: Bugambe				81,374	27,125
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bugambe Secondary School</b>		Conditional Grant to Secondary Education	N/A	81,374	27,125
<b>Sector: Health</b>				<b>4,600</b>	<b>1,150</b>
<b>LG Function: Primary Healthcare</b>				<b>4,600</b>	<b>1,150</b>
<i>Lower Local Services</i>					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>426,695</b>	<b>107,259</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600</b>	<b>1,150</b>
LCII: Bugambe				2,300	575
Item: 263101 LG Conditional grants					
<b>Bugambe HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
LCII: Ruguse				2,300	575
Item: 263101 LG Conditional grants					
<b>Bujugu HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,300	575
<b>Sector: Water and Environment</b>				<b>29,248</b>	<b>109</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,248</b>	<b>109</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>747</b>	<b>0</b>
LCII: Katanga				266	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kanseri shallow well</b>	LC:Nyamulima	Conditional transfer for Rural Water	Completed	266	0
LCII: Nyarugabu				266	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kyendiga shallow well</b>	LC: Kijenga	Conditional transfer for Rural Water	Completed	266	0
LCII: Ruguse				214	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>retention for Ruguse P/S borehole</b>	LC: Ruguse	Conditional transfer for Rural Water	Completed	214	0
<b>Output: Shallow well construction</b>				<b>23,930</b>	<b>0</b>
LCII: Katanga				6,015	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Bonabantu shallow well</b>	LC:Kyambala	Conditional transfer for Rural Water	Completed	5,885	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Bonabantu shallow well</b>	LC: Kyambala	Conditional transfer for Rural Water	Completed	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Bonabantu shallow well</b>	LC: Kyambala	Conditional transfer for Rural Water	Completed	80	0
LCII: Ruguse				17,915	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>426,695</b>	<b>107,259</b>
<b>Construction of Luzira shallow well</b>	Rwamutonga LC	LGMSD (Former LGDP)	Completed	5,885	0
<b>Construction of Muranda shallow well</b>	LC: Kyakasoro	Conditional transfer for Rural Water	Completed	5,885	0
<b>Construction of Mukitongo shallow well</b>	LC: Bujaiga	Conditional transfer for Rural Water	Completed	5,885	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Mukitongo shallow well</b>	Bujaiga	Conditional transfer for Rural Water	Completed	50	0
<b>Muranda shallow well</b>	Kyakasoro	Conditional transfer for Rural Water	Completed	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Muranda shallow well</b>	LC: Kyakasoro	Conditional transfer for Rural Water	Completed	80	0
<b>Mukitongo shallow well</b>	LC: Bujaiga	Conditional transfer for Rural Water	Completed	80	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,571</b>	<b>109</b>
LCII: Bugambe				4,571	109
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Bugambe BCS P/S</b>	Kanyigiro LC	Conditional transfer for Rural Water	Completed	4,571	109
<b>Sector: Social Development</b>				<b>10,240</b>	<b>2,152</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,240</b>	<b>2,152</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,240</b>	<b>2,152</b>
LCII: Not Specified				10,240	2,152
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	10,240	2,152

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>136,900</b>
<b>Sector: Agriculture</b>				<b>107,730</b>	<b>33,907</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,730</b>	<b>33,907</b>
<b>Lower Local Services</b>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,730</b>	<b>33,907</b>
LCII: Kinogozi				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Buhimba</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kyabatalya				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Buhimba</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Musaijamukuru East				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Buhimba</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Musaijamukuru West				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Buhimba</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Ruhunga				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Buhimba</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>136,900</b>
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<i>LG Function: District Production Services</i>				<b>22,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>22,000</b>	<b>0</b>
LCII: Kyabatalya				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of the construction of a slaughter slab</b>	Buhimba S/C headquarters	Conditional transfers to Production and Marketing	Not Started	22,000	0
<b>Sector: Works and Transport</b>				<b>134,012</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>134,012</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>400</b>	<b>0</b>
LCII: Kyabatalya				400	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental screening impact assessment, mitigation measures monitoring for Kafu - Wagesa road</b>	Kafu - Wagesa road	LGMSD (Former LGDP)	Completed	400	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,882</b>	<b>0</b>
LCII: Not Specified				9,882	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Buhimba Sub County</b>		Other Transfers from Central Government	N/A	9,882	0
<b>Output: District Roads Maintenance (URF)</b>				<b>123,730</b>	<b>0</b>
LCII: Kinogozi				32,665	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kyentale - Nyakabongi road</b>	Kyentale - Nyakabongi 8.2km	Other Transfers from Central Government	N/A	2,066	0
<b>Routine Maintenance of Kihabwemi - Kinogozi road</b>	Kihabwemi - Kinogozi 6km	Other Transfers from Central Government	N/A	1,512	0
<b>Routine Maintenance of Buhimba - Kigarama roads</b>	Buhimba - Kigarama 6km	Other Transfers from Central Government	N/A	1,512	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>136,900</b>
<b>Routine Maintenance of Kihabwemi - Kinogozi road</b>	Kihabwemi - Kinogozi 6.2km	Other Transfers from Central Government	N/A	1,562	0
<b>Routine Mechanized Maintenance of Kinogozi - Kisenyi - Kirimbi road</b>	Kinogozi - Kisenyi - Kirimbi (14km)	Other Transfers from Central Government - Uganda Road Fund	N/A	24,500	0
<b>Routine Maintenance of Kigarama - Kinogozi road</b>	Kigarama - Kinogozi 6km	Other Transfers from Central Government	N/A	1,512	0
LCII: Kyabatalya				1,890	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kibararu - Kakooze road</b>	Kibararu - Kakooze 7.5km	Other Transfers from Central Government	N/A	1,890	0
LCII: Musaijamukuru East				34,324	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kizinga - Kihabwemi road</b>	Kizinga - Kihabwemi 5km	Other Transfers from Central Government	N/A	1,260	0
<b>Routine Maintenance of Kalibatana - Rwemparaki road</b>	Kalibatana - Rwemparaki - 7km	Other Transfers from Central Government	N/A	1,764	0
<b>Routine Maintenance of Kabanyansi - Musaijamukuru road</b>	Kabanyansi - Musaijamukuru 12km	Other Transfers from Central Government	N/A	3,024	0
<b>Routine Maintenance of Kihabwemi - Kirimbi road</b>	Kihabwemi - Kirimbi 6km	Other Transfers from Central Government	N/A	1,512	0
<b>Routine Maintenance of Bujalya - Kirimbi - Mugabi road</b>	Bujalya - Kirimbi - Mugabi 7km	Other Transfers from Central Government	N/A	1,764	0
<b>Routine Maintenance of Bujalya - Rwemparaki - Kitole road</b>	Bujalya - Rwemparaki - Kitole 9.7km	Other Transfers from Central Government	N/A	25,000	0
LCII: Musaijamukuru West				50,870	0
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>136,900</b>
<b>Periodic Maintenance of Kigaya - Kihabwemi road</b>	Kigaya - Kihabwemi 13km	Other Transfers from Central Government	N/A	45,200	0
<b>Routine Maintenance of Kitindura - Musaijamukuru road</b>	Kitindura - Musaijamukuru 6.5km	Other Transfers from Central Government	N/A	1,638	0
<b>Routine Maintenance of Kisiiha - Musoma - Musaijamukuru road</b>	Kisiiha - Musoma - Musaijamukuru 9.5km	Other Transfers from Central Government	N/A	2,394	0
<b>Routine Maintenance of Kigaya - Kitindura road</b>	Kigaya - Kitindura 6.5km	Other Transfers from Central Government	N/A	1,638	0
LCII: Ruhunga				3,982	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kicakamya - Ruhunga road</b>	Kicakamya - Ruhunga 8.8km	Other Transfers from Central Government	N/A	2,218	0
<b>Routine Maintenance of Ruhunga - Kabaale road</b>	Ruhunga - Kabaale 7km	Other Transfers from Central Government	N/A	1,764	0
<b>Sector: Education</b>				<b>194,063</b>	<b>89,780</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,052</b>	<b>50,110</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>12,520</b>
LCII: Musaijamukuru East				0	12,520
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding obligations at Kigaya BCS Primary School</b>	Kigaya Primary School	Conditional Grant to SFG	Completed	0	12,520
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>12,573</b>
LCII: Musaijamukuru West				0	12,573
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Ibanda Primary School</b>	Ibanda Primary School	Conditional Grant to SFG	Completed	0	12,573
			(Defect liab period)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,052</b>	<b>25,017</b>
LCII: Kinogozi				10,735	3,578
Item: 263311 Conditional transfers for Primary Education					



**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>136,900</b>
<b>Kisenyi Primary School</b>	Kisenyi	Conditional Grant to Primary Education	N/A	4,108	1,369
<b>Omugo Bisereko Primary School</b>	Kinogozi	Conditional Grant to Primary Education	N/A	4,248	1,416
<b>Kayera Muslim Primary School</b>	Kayera	Conditional Grant to Primary Education	N/A	2,379	793
LCII: Kyabatalya Item: 263311 Conditional transfers for Primary Education				4,369	1,456
<b>Kigede Muslim Primary School</b>	Buhimba trading center	Conditional Grant to Primary Education	N/A	4,369	1,456
LCII: Musaijamukuru East Item: 263311 Conditional transfers for Primary Education				38,349	12,783
<b>Rwemparaki Primary School</b>	Rwemparaki	Conditional Grant to Primary Education	N/A	3,339	1,113
<b>Kigaya BCS Primary School</b>	Kigaya	Conditional Grant to Primary Education	N/A	3,160	1,053
<b>Musaijamukuru Primary School</b>	Musaijamukuru	Conditional Grant to Primary Education	N/A	4,200	1,400
<b>Ngogoma Primary School</b>	Ngogoma	Conditional Grant to Primary Education	N/A	3,349	1,116
<b>Kirimbi Primary School</b>	Kirimbi	Conditional Grant to Primary Education	N/A	2,972	991
<b>Kibarau Primary School</b>	Kibarau	Conditional Grant to Primary Education	N/A	4,152	1,384
<b>Karama Primary School</b>	Karama	Conditional Grant to Primary Education	N/A	3,634	1,211
<b>Kitoole Primary School</b>	Kitoole	Conditional Grant to Primary Education	N/A	4,185	1,395
<b>Kihabwemi Primary School</b>	Kihabwemi	Conditional Grant to Primary Education	N/A	4,787	1,596
<b>Bujalya Primary School</b>	Bujalya	Conditional Grant to Primary Education	N/A	4,572	1,524
LCII: Musaijamukuru West Item: 263311 Conditional transfers for Primary Education				16,393	5,464

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>136,900</b>
<b>Kikoboza Primary School</b>	Kikoboza	Conditional Grant to Primary Education	N/A	4,727	1,576
<b>Kisiha Primary School</b>	Kisiha	Conditional Grant to Primary Education	N/A	4,297	1,432
<b>Ibanda Primary School</b>	Ibanda	Conditional Grant to Primary Education	N/A	3,871	1,290
<b>Kigaya COU Primary School</b>	Kigaya	Conditional Grant to Primary Education	N/A	3,499	1,166
LCII: Ruhunga				5,206	1,735
Item: 263311 Conditional transfers for Primary Education					
<b>Ruhunga Primary School</b>	Ruhunga	Conditional Grant to Primary Education	N/A	5,206	1,735
<b>LG Function: Secondary Education</b>				<b>119,011</b>	<b>39,670</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,011</b>	<b>39,670</b>
LCII: Kyabatalya				119,011	39,670
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buhimba Secondary School</b>		Conditional Grant to Secondary Education	N/A	119,011	39,670
<b>Sector: Health</b>				<b>72,160</b>	<b>2,500</b>
<b>LG Function: Primary Healthcare</b>				<b>72,160</b>	<b>2,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>42,000</b>	<b>0</b>
LCII: Kinogozi				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding obligation for fencing of Lucy Bisereko</b>		Conditional Grant to PHC - development	Completed	3,000	0
LCII: Kyabatalya				39,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Kitoole HC II</b>	Kitoole Trading Centre	Conditional Grant to PHC - development	Not Started	35,900	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Fencing of Kitoole HC II</b>		Conditional Grant to PHC- Non wage	Not Started	800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Fencing of Kitoole HC II</b>		Conditional Grant to PHC - development	Not Started	300	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>136,900</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Fencing of Kitoole HC II</b>		Conditional Grant to PHC - development	Not Started	2,000	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>20,160</b>	<b>0</b>
LCII: Kinogozi				3,025	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Rehabilitation of Lucy Bisereko HC II</b>	Kinogozi	Conditional Grant to PHC - development	Not Started	300	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Rehabilitation of Lucy Bisereko HC II</b>	Kinogozi TC	Conditional Grant to PHC - development	Completed	1,800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rehabilitation of Lucy Bisereko HC II</b>	Kinogozi TC	Conditional Grant to PHC - development	Completed	925	0
LCII: Kyabatalya				2,635	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Rehabilitation of Buhimba HC III</b>	Buhimba TC	Conditional Grant to PHC - development	Not Started	300	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Rehabilitation of Buhimba HC III</b>	Buhimba TC	Conditional Grant to PHC - development	Completed	1,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rehabilitation of Buhimba HC III</b>	Buhimba TC	Conditional Grant to PHC - development	Completed	935	0
LCII: Musaijamukuru East				2,150	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Rehabilitation of Bujalya HC III</b>	Bujalya	Conditional Grant to PHC - development	Not Started	300	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Rehabilitation of Bujalya HC III</b>	Bujalya	Conditional Grant to PHC - development	Completed	1,200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rehabilitation of Bujalya HC III</b>	Bujalya	Conditional Grant to PHC - development	Completed	650	0
LCII: Musaijamukuru West				12,350	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>136,900</b>
<b>Rehabilitation of Bujalya HC III</b>	Bujalya	Conditional Grant to PHC - development	Being Procured	12,350	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>2,500</b>
LCII: Kinogozi				2,300	450
Item: 263101 LG Conditional grants					
<b>Lucy Bisereko HC II</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	450
LCII: Kyabatalya				5,900	1,600
Item: 263101 LG Conditional grants					
<b>Muhwiju HC III</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	575
<b>Kitoole Hc II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	450
<b>Buhimba HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
LCII: Musaijamukuru East				1,800	450
Item: 263101 LG Conditional grants					
<b>Kisiha HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	450
<b>Sector: Water and Environment</b>				<b>51,545</b>	<b>1,634</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,545</b>	<b>1,634</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,849</b>	<b>1,199</b>
LCII: Kyabatalya				33,366	1,199
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Buhimba piped water supply system</b>		Conditional transfer for Rural Water	Completed	33,366	1,199
LCII: Musaijamukuru East				268	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kabajungu shallow well</b>	LC:Kyihabwemi	Conditional transfer for Rural Water	Completed	268	0
LCII: Not Specified				215	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kijugunya borehole</b>	LC: Kijugunya	Conditional transfer for Rural Water	Completed	215	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,696</b>	<b>435</b>
LCII: Kyabatalya				4,424	109
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>572,311</b>	<b>136,900</b>
<b>Rehabilitation of Kikoboza borehole</b>	LC: Kikoboza	Conditional transfer for Rural Water	Completed	4,424	109
LCII: Musaijamukuru East Item: 231007 Other Fixed Assets (Depreciation)				8,554	218
<b>Rehabilitation of Kalibatana borehole</b>	LC: Kalibatana	Conditional transfer for Rural Water	Completed	4,277	109
<b>Rehabilitation of Kihabwemi borehole</b>	LC: Kihabwemi	Conditional transfer for Rural Water	Completed	4,277	109
LCII: Musaijamukuru West Item: 231007 Other Fixed Assets (Depreciation)				4,718	109
<b>Rehabilitation of Kisiha borehole</b>	LC: Kisiha	Conditional transfer for Rural Water	Completed	4,718	109
<b>Sector: Social Development</b>				<b>12,800</b>	<b>9,078</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,800</b>	<b>9,078</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,800</b>	<b>9,078</b>
LCII: Not Specified				12,800	9,078
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	12,800	9,078

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>87,088</b>
<b>Sector: Agriculture</b>				<b>28,646</b>	<b>33,907</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>17,146</b>	<b>33,907</b>
<b>Lower Local Services</b>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,146</b>	<b>33,907</b>
LCII: Bubogo				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kabwoya</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Igwanjura				0	6,781
Item: 263201 LG Conditional grants					
<b>Kabwoya</b>		Conditional Grant for NAADS	N/A	0	6,781
LCII: Kaseeta				0	6,781
Item: 263201 LG Conditional grants					
<b>Kabwoya</b>		Conditional Grant for NAADS	N/A	0	6,781
LCII: Kimbugu				0	6,781
Item: 263201 LG Conditional grants					
<b>Kabwoya</b>		Conditional Grant for NAADS	N/A	0	6,781
LCII: Nkondo				0	6,781
Item: 263201 LG Conditional grants					
<b>Kabwoya</b>		Conditional Grant for NAADS	N/A	0	6,781
<b>LG Function: District Production Services</b>				<b>11,500</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Valley dam construction</b>				<b>9,000</b>	<b>0</b>
LCII: Kaseeta				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley dam</b>	Kaseeta	LGMSD (Former LGDP)	Not Started	9,000	0
<b>Output: Plant clinic/mini laboratory construction</b>				<b>2,500</b>	<b>0</b>
LCII: Igwanjura				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant Mini-clinic</b>	Kichanga TC	Not Specified	Not Started	2,500	0
<b>Sector: Works and Transport</b>				<b>70,779</b>	<b>0</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>87,088</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,779</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,271</b>	<b>0</b>
LCII: Not Specified				12,271	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Kabwoya Sub County</b>		Other Transfers from Central Government	N/A	12,271	0
<b>Output: District Roads Maintenance (URF)</b>				<b>58,507</b>	<b>0</b>
LCII: Bubogo				7,636	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Ikoba - Bubogo road</b>	Ikoba - Bubogo 6.5km	Other Transfers from Central Government	N/A	1,638	0
<b>Routine Maintenance of Kabwoya - Kihooko road</b>	Kabwoya - Kihooko 7.6km	Other Transfers from Central Government	N/A	1,915	0
<b>Routine Maintenance of Kabwoya - Kitaganya road</b>	Kabwoya - Kitaganya 6km	Other Transfers from Central Government	N/A	1,512	0
<b>Routine Maintenance of Kajoga - Ikoba road</b>	Kajoga - Ikoba 10.2km	Other Transfers from Central Government	N/A	2,570	0
LCII: Igwanjura				5,872	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kitaganya - Maya road</b>	Kitaganya - Maya 5.7km	Other Transfers from Central Government	N/A	1,436	0
<b>Routine Maintenance of Kihooko - Kemigere road</b>	Kihooko - Kemigere 5km	Other Transfers from Central Government	N/A	1,260	0
<b>Routine Maintenance of Kemigere - Katooke road</b>	Kemigere - Katooke 5km	Other Transfers from Central Government	N/A	1,260	0
<b>Routine Maintenance of Kihooko - Rwobuhuka road</b>	Kihooko - Rwobuhuka 7.6km	Other Transfers from Central Government	N/A	1,915	0
LCII: Kaseeta				45,000	0
Item: 263104 Transfers to other govt. units					
<b>Spot Improvement of Hoohwa - Kyarushesha road</b>	Hoohwa - Kyarushesha 12km	Other Transfers from Central Government	N/A	45,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>87,088</b>
<b>Sector: Education</b>				<b>196,696</b>	<b>33,057</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>161,245</b>	<b>21,240</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>84,726</b>	<b>500</b>
LCII: Kaseeta				47,900	500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Two Classroom Block and Office at St. Andrews Nyairongo Primary School</b>	Nyairongo	Conditional Grant to SFG	Not Started	45,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental Assessment St. Andrews Nyairongo Primary School Assessment</b>	St. Andrews Nyairongo	Conditional Grant to SFG	Completed	600	0
Item: 281502 Feasibility Studies for Capital Works					
<b>St. Andrews Nyairongo Primary School</b>	Nyairongo	Conditional Grant to SFG	Completed	800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>St. Andrews Nyairongo Primary School</b>		Conditional Grant to SFG	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision St. Andrews Nyarongo primary School</b>	Nyairongo	Conditional Grant to SFG	Not Started	1,000	0
LCII: Kimbugu				36,826	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of out standing obligations at St, Anatole Karama Primary school</b>		Conditional Grant to SFG	Works Underway	36,826	0
<b>Output: Latrine construction and rehabilitation</b>				<b>14,300</b>	<b>0</b>
LCII: Bubogo				300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Syupervision of Kikonda PS Latrine</b>	Kikonda	Conditional Grant to SFG	Not Started	300	0
LCII: Nkondo				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>87,088</b>
<b>Payment of out standing obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Nkondo primary School</b>	Nkondo	Conditional Grant to SFG	Completed	14,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,220</b>	<b>20,740</b>
LCII: Bubogo				18,859	6,286
Item: 263311 Conditional transfers for Primary Education					
<b>St. Lwanga Mpanga Primary School</b>	Kitoole	Conditional Grant to Primary Education	N/A	3,726	1,242
<b>St Kizito Kikonda Primary School</b>	Kikonda Trading center	Conditional Grant to Primary Education	N/A	3,955	1,318
<b>Kyebitaka Primary School</b>	Akasomoro	Conditional Grant to Primary Education	N/A	4,171	1,390
<b>Kabiira Primary School</b>	Kabiira	Conditional Grant to Primary Education	N/A	3,034	1,011
<b>Kabwoya Primary School</b>	Kikonda	Conditional Grant to Primary Education	N/A	3,973	1,324
LCII: Igwanjura				9,971	3,324
Item: 263311 Conditional transfers for Primary Education					
<b>Rwentahi Primary School</b>	Rwentahi	Conditional Grant to Primary Education	N/A	4,321	1,440
<b>Kisaaru Primary School</b>	Kisaaru	Conditional Grant to Primary Education	N/A	5,651	1,884
LCII: Kaseeta				12,887	4,296
Item: 263311 Conditional transfers for Primary Education					
<b>St. Andrews Nyairongo Primary School</b>	Nyairongo	Conditional Grant to Primary Education	N/A	5,969	1,990
<b>Kaseeta Primary School</b>	Kaseeta	Conditional Grant to Primary Education	N/A	6,918	2,306
LCII: Kimbugu				9,871	3,290
Item: 263311 Conditional transfers for Primary Education					
<b>Kimbugu Primary School</b>	Kimbugu	Conditional Grant to Primary Education	N/A	5,554	1,851

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>87,088</b>
<b>St. Anatoole Karama Primary School</b>	Karama	Conditional Grant to Primary Education	N/A	4,318	1,439
LCII: Nkondo				10,631	3,544
Item: 263311 Conditional transfers for Primary Education					
<b>Kyeihoro Primary School</b>	Kyeihoro	Conditional Grant to Primary Education	N/A	3,615	1,205
<b>Nkondo Primary School</b>	Nkondo	Conditional Grant to Primary Education	N/A	3,895	1,298
<b>Nyawaiga Primary School</b>	Nyawaiga	Conditional Grant to Primary Education	N/A	3,121	1,040
<b>LG Function: Secondary Education</b>				<b>35,451</b>	<b>11,817</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,451</b>	<b>11,817</b>
LCII: Bubogo				35,451	11,817
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kabwoya Secondary School</b>		Conditional Grant to Secondary Education	N/A	35,451	11,817
<b>Sector: Health</b>				<b>53,700</b>	<b>19,700</b>
<b>LG Function: Primary Healthcare</b>				<b>53,700</b>	<b>19,700</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>44,500</b>	<b>17,400</b>
LCII: Bubogo				44,500	17,400
Item: 231002 Residential buildings (Depreciation)					
<b>Outstanding obligation for Kabwoya staff house</b>	Kabwoya Trading Centre	LGMSD (Former LGDP)	Works Underway	44,500	17,400
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,200</b>	<b>2,300</b>
LCII: Kaseeta				2,300	575
Item: 263101 LG Conditional grants					
<b>Kaseeta Hc III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
LCII: Kimbugu				2,300	575
Item: 263101 LG Conditional grants					
<b>Kabwooya HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
LCII: Nkondo				4,600	1,150
Item: 263101 LG Conditional grants					
<b>Sebbagoro HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575

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<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>87,088</b>
<b>Kyehoro Hc II</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
<b>Sector: Water and Environment</b>				<b>23,713</b>	<b>327</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,713</b>	<b>327</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>440</b>	<b>0</b>
LCII: Bubogo				440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Ikoba.I shallow well</b>	LC: Ikoba.I	LGMSD (Former LGDP)	Completed	280	0
<b>Retention for Kabyaruhanga spring</b>	LC: Kisonsomya	Conditional transfer for Rural Water	Completed	160	0
<b>Output: Spring protection</b>				<b>3,969</b>	<b>0</b>
LCII: Bubogo				3,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kapeter spring</b>	LC: Kyabataka/Kikonda	Conditional transfer for Rural Water	Completed	3,839	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kapeter spring</b>	LC: Kyabataka/Kikonda	LGMSD (Former LGDP)	Completed	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kapeter spring</b>	LC: Kyabataka/Kikonda	LGMSD (Former LGDP)	Completed	80	0
<b>Output: Shallow well construction</b>				<b>5,885</b>	<b>0</b>
LCII: Igwanjura				5,885	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Rwebihohoro shallow well</b>	Rwebihohoro LCI	LGMSD (Former LGDP)	Completed	5,885	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,419</b>	<b>327</b>
LCII: Bubogo				8,995	218
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kabira P/S borehole</b>	LC: Kabira	Conditional transfer for Rural Water	Completed	4,424	109
<b>Rehabilitation of St Lwanga Mpanga P/S borehole</b>	LC: Kitoole	Conditional transfer for Rural Water	Completed	4,571	109
LCII: Igwanjura				4,424	109
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>386,333</b>	<b>87,088</b>
<b>Rehabilitation of Akasomoro P/S borehole</b>	LC: Kituru	Conditional transfer for Rural Water	Completed	4,424	109
<b>Sector: Social Development</b>				<b>12,800</b>	<b>98</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,800</b>	<b>98</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,800</b>	<b>98</b>
LCII: Not Specified				12,800	98
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	12,800	98

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>422,800</b>	<b>92,132</b>
<b>Sector: Agriculture</b>				<b>51,438</b>	<b>20,344</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>51,438</b>	<b>20,344</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,438</b>	<b>20,344</b>
LCII: Bulimya				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kiziranfumbi</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kidoma				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kiziranfumbi</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Munteme				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kiziranfumbi</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>Sector: Works and Transport</b>				<b>36,741</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,741</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,727</b>	<b>0</b>
LCII: Not Specified				7,727	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Kiziranfumbi Sub County</b>		Other Transfers from Central Government	N/A	7,727	0
<b>Output: District Roads Maintenance (URF)</b>				<b>29,014</b>	<b>0</b>
LCII: Bulimya				22,437	0
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>422,800</b>	<b>92,132</b>
<b>Routine Maintenance of Kikuube - Kitindura road</b>	Kikuube - Kitindura 9.6km	Other Transfers from Central Government	N/A	2,419	0
<b>Manual routine maintenance by road gang</b>	Kiziranfumbi - Kichakanya - Ruhunga	Other Transfers from Central Government	N/A	17,800	0
<b>Routine Maintenance of Kiziranfumbi - Kicakanya road</b>	Kiziranfumbi - Kicakanya 8.8km	Other Transfers from Central Government	N/A	2,218	0
LCII: Kidoma Item: 263104 Transfers to other govt. units				2,419	0
<b>Routine Maintenance of Butimba - Munteme road</b>	Butimba - Munteme 9.6km	Other Transfers from Central Government	N/A	2,419	0
LCII: Munteme Item: 263104 Transfers to other govt. units				4,158	0
<b>Routine Maintenance of Munteme - Mukabara road</b>	Munteme - Mukabara 10km	Other Transfers from Central Government	N/A	2,520	0
<b>Routine Maintenance of Munteme - Kajoga road</b>	Munteme - Kajoga 6.5km	Other Transfers from Central Government	N/A	1,638	0
<b>Sector: Education</b>				<b>262,977</b>	<b>59,568</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>152,853</b>	<b>22,860</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>23,055</b>	<b>4,331</b>
LCII: Bulimya Item: 231001 Non Residential buildings (Depreciation)				23,055	4,331
<b>Payment of out standing obligations for FY 2012/13 at Mukabara P/S</b>		Conditional Grant to SFG	Works Underway	23,055	4,331
<b>Output: Latrine construction and rehabilitation</b>				<b>200</b>	<b>0</b>
LCII: Bulimya Item: 281504 Monitoring, Supervision & Appraisal of capital works				200	0
<b>Monitoring and Supervision of Kisambo P/S latrine</b>	Kisambo	Conditional Grant to SFG	Not Started	200	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>74,039</b>	<b>0</b>
LCII: Munteme Item: 231002 Residential buildings (Depreciation)				74,039	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>422,800</b>	<b>92,132</b>
<b>Kaigo Primary School</b>	Kaigo	Conditional Grant to SFG	Not Started	72,889	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kaigo Primary School</b>		LGMSD (Former LGDP)	Completed	250	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kaigo Primary School</b>	Kaigo	LGMSD (Former LGDP)	Not Started	250	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Kaigo Primary school</b>	Kaigo	LGMSD (Former LGDP)	Being Procured	250	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of Kaigo Primary School</b>	Kaigo	LGMSD (Former LGDP)	Not Started	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,559</b>	<b>18,529</b>
LCII: Bulimya				22,435	7,479
Item: 263311 Conditional transfers for Primary Education					
<b>Sirtito Winyi Primary School</b>	Kiziranfumbi Trading Center	Conditional Grant to Primary Education	N/A	5,776	1,925
<b>Kikuube BCS Primary School</b>	Kikuube	Conditional Grant to Primary Education	N/A	4,364	1,455
<b>Mukabara Primary School</b>	Mukabara	Conditional Grant to Primary Education	N/A	5,288	1,763
<b>Kisambo Primary School</b>	Kisambo	Conditional Grant to Primary Education	N/A	3,600	1,200
<b>Rumogi Primary School</b>	Rumogi	Conditional Grant to Primary Education	N/A	3,407	1,136
LCII: Kidoma				11,171	3,724
Item: 263311 Conditional transfers for Primary Education					
<b>St. John Baptist Kihangi Primary School</b>	Kihangi	Conditional Grant to Primary Education	N/A	3,910	1,303
<b>Rusaka Primary School</b>	Rusaka	Conditional Grant to Primary Education	N/A	3,407	1,136

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>422,800</b>	<b>92,132</b>
<b>Wambabya Primary School</b>	Wambabya	Conditional Grant to Primary Education	N/A	3,855	1,285
LCII: Munteme				21,952	7,326
Item: 263311 Conditional transfers for Primary Education					
<b>Kamusunsi Primary School</b>	Kamusunsi	Conditional Grant to Primary Education	N/A	3,533	1,178
<b>Kiswaza Primary School</b>	Kiswaza	Conditional Grant to Primary Education	N/A	3,847	1,282
<b>Kaigo Primary School</b>	Kaigo	Conditional Grant to Primary Education	N/A	4,403	1,468
<b>Kajoga Primary School</b>	Kajoga	Conditional Grant to Primary Education	N/A	4,741	1,580
<b>Munteme Primary School</b>	Munteme	Conditional Grant to Primary Education	N/A	5,428	1,818
<b>LG Function: Secondary Education</b>				<b>110,125</b>	<b>36,708</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,125</b>	<b>36,708</b>
LCII: Munteme				47,354	15,785
Item: 263319 Conditional transfers for Secondary Schools					
<b>Munteme Fatuma College</b>		Conditional Grant to Secondary Education	N/A	47,354	15,785
LCII: Not Specified				62,771	20,924
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kiziranfumbi Secondary School</b>		Conditional Grant to Secondary Education	N/A	62,771	20,924
<b>Sector: Health</b>				<b>54,199</b>	<b>11,934</b>
<b>LG Function: Primary Healthcare</b>				<b>54,199</b>	<b>11,934</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,008</b>	<b>1,106</b>
LCII: Munteme				4,008	1,106
Item: 263101 LG Conditional grants					
<b>Munteme Health Centre II</b>		Conditional Grant to NGO Hospitals	N/A	4,008	1,106
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>50,191</b>	<b>10,829</b>
LCII: Bulimya				47,891	10,254
Item: 263101 LG Conditional grants					
<b>Buhaguzi Health Subdistrict Community Health Depatment</b>		Conditional Grant to PHC - Non Wage	N/A	19,941	7,729



**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>422,800</b>	<b>92,132</b>
<b>Kikuube HC IV</b>		Conditional Grant to PHC - Non Wage	N/A	23,850	1,500
<b>Wamabaya HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	450
<b>Mukabara HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
LCII: Not Specified Item: 263101 LG Conditional grants				2,300	575
<b>Bujalya Hc III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
<b>Sector: Water and Environment</b>				<b>9,765</b>	<b>218</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,765</b>	<b>218</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,211</b>	<b>0</b>
LCII: Bulimya				589	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kyegembe spring</b>	LC: Kyitagasa	Conditional transfer for Rural Water	Completed	160	0
<b>Retention for Bulimya borehole</b>	LC: Bulimya	Conditional transfer for Rural Water	Completed	215	0
<b>Retention for Rumogi PS borehole</b>	LC: Rumogi	Conditional transfer for Rural Water	Completed	215	0
LCII: Munteme				622	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kajoga borehole</b>	LC: Kajoga	Conditional transfer for Rural Water	Completed	204	0
<b>Retention for Kikuuba borehole</b>	LC: Kikuuba	Conditional transfer for Rural Water	Completed	215	0
<b>Retention for Kyandagana borehole</b>	LC: Kyandagana	Conditional transfer for Rural Water	Completed	204	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,554</b>	<b>218</b>
LCII: Bulimya				8,554	218
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kikuube Health Center borehole</b>	LC: Kikuube	Conditional transfer for Rural Water	Completed	4,277	109

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>422,800</b>	<b>92,132</b>
<b>Rehabilitation of Kigozi</b>	LC: Kigozi	Conditional transfer for Rural Water	Completed	4,277	109
<b>Sector: Social Development</b>				<b>7,680</b>	<b>68</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,680</b>	<b>68</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,680</b>	<b>68</b>
LCII: Not Specified				7,680	68
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	7,680	68

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>117,182</b>
<b>Sector: Agriculture</b>				<b>80,084</b>	<b>27,125</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,584</b>	<b>27,125</b>
<b>Lower Local Services</b>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,584</b>	<b>27,125</b>
LCII: Buhuka				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kyangwali</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Butoole				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kyangwali</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kasonga				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kyangwali</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kyangwali				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kyangwali</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>LG Function: District Production Services</b>				<b>11,500</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Valley dam construction</b>				<b>9,000</b>	<b>0</b>
LCII: Butoole				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley dam</b>	Kyarusheisha	LGMSD (Former LGDP)	Not Started	9,000	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>117,182</b>
<b>Output: Plant clinic/mini laboratory construction</b>				<b>2,500</b>	<b>0</b>
LCII: Kyangwali				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of Plant</b>	Kyangwla TC	Not Specified	Not Started	2,500	0
<b>Mini-clinic</b>					
<b>Sector: Works and Transport</b>				<b>86,226</b>	<b>11,976</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>86,226</b>	<b>11,976</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,811</b>	<b>0</b>
LCII: Not Specified				13,811	0
Item: 263201 LG Conditional grants					
<b>Community Access Roads Transfer to Kyangwali Sub County</b>		Other Transfers from Central Government	N/A	13,811	0
<b>Output: District Roads Maintenance (URF)</b>				<b>72,416</b>	<b>11,976</b>
LCII: Butoole				65,864	11,976
Item: 263104 Transfers to other govt. units					
<b>Completion of Kyarusesha - Butoole road plus bridge construction at Misanga swamp crossing</b>	Kyarusesha - Butoole - 13km	Other Transfers from Central Government	N/A	40,276	0
<b>Culvert installation on Hohwa - Kyarusesha - Butole road</b>	Hohwa - Kyarusesha - Butoole	Other Transfers from Central Government	N/A	24,000	11,976
<b>Routine Maintenance of Marongo - Kyarusesha road</b>	Marongo - Kyarusesha 6.3km	Other Transfers from Central Government	N/A	1,588	0
LCII: Kasonga				1,638	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Refugee - Bukinda road</b>	Kasonga - Bukinda 6.5km	Other Transfers from Central Government	N/A	1,638	0
LCII: Kyangwali				4,914	0
Item: 263104 Transfers to other govt. units					
<b>Routine Maintenance of Kyangwali - Refugee road</b>	Kyangwali - Refugee Settlement 6.5km	Other Transfers from Central Government	N/A	1,638	0
<b>Routine Maintenance of Kyangwali - Tontema road</b>	Kyangwali - Tontema 13km	Other Transfers from Central Government	N/A	3,276	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>117,182</b>
<b>Sector: Education</b>				<b>221,065</b>	<b>66,730</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,162</b>	<b>36,095</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,600</b>	<b>500</b>
LCII: Butoole				46,600	500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Two Classroom Block</b>	Wairagaza	Conditional Grant to SFG	Not Started	44,000	0
<b>Wairagaza Primary School</b>					
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental impact Assessment at Wairagaza P/s</b>	Wairagaza	Conditional Grant to SFG	Completed	300	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Wairagaza Primary School</b>	Wairagaza	Conditional Grant to SFG	Completed	800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Wairagaza Primary School</b>		Conditional Grant to SFG	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>. Monitoring and Supervision at Wairagaza P/S</b>	Wairagaza	Conditional Grant to SFG	Not Started	1,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>8,084</b>
LCII: Butoole				0	8,084
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding obligations for un released funds in FY 2012/13 for a 5 stance pit latrine at Kibaale Parents Primary School</b>	Kibaale Trading Centre	Conditional Grant to SFG	Works Underway	0	8,084
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>82,562</b>	<b>27,511</b>
LCII: Buhuka				4,471	1,490
Item: 263311 Conditional transfers for Primary Education					
<b>Buhuka Primary School</b>	Buhuka	Conditional Grant to Primary Education	N/A	4,471	1,490
LCII: Butoole				36,634	12,202
Item: 263311 Conditional transfers for Primary Education					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>117,182</b>
<b>Rwemisanga Primary School</b>	Rwemisanga	Conditional Grant to Primary Education	N/A	3,634	1,211
<b>Bugoma Primary School</b>	Bugoma Trading Center	Conditional Grant to Primary Education	N/A	6,328	2,109
<b>Butoole Primary School</b>	Butoole	Conditional Grant to Primary Education	N/A	5,119	1,706
<b>Wairagaza Primary School</b>	Wairagaza	Conditional Grant to Primary Education	N/A	4,019	1,330
<b>Tontema Primary School</b>	Tontema	Conditional Grant to Primary Education	N/A	5,438	1,813
<b>Nsozi Primary School</b>	Nsozi	Conditional Grant to Primary Education	N/A	3,687	1,229
<b>Kamwokya Primary School</b>	Kamwokya	Conditional Grant to Primary Education	N/A	4,137	1,379
<b>Kibaale parents Primary School</b>		Conditional Grant to Primary Education	N/A	4,272	1,424
LCII: Kasonga				41,457	13,819
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenyawawa Primary School</b>	Rwenyawawa	Conditional Grant to Primary Education	N/A	5,863	1,954
<b>Bukinda Primary School</b>	Bukinda	Conditional Grant to Primary Education	N/A	4,708	1,569
<b>Kiinakyeitaka Primary School</b>	Kiinakyeitaka	Conditional Grant to Primary Education	N/A	9,364	3,121
<b>kasonga Primary School</b>	Kasonga	Conditional Grant to Primary Education	N/A	10,370	3,457
<b>Nyamiganda Primary School</b>	Nyamiganda	Conditional Grant to Primary Education	N/A	5,941	1,980
<b>Ngurwe Primary School</b>	Ngurwe	Conditional Grant to Primary Education	N/A	5,211	1,737
<b>LG Function: Secondary Education</b>				<b>91,904</b>	<b>30,635</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,904</b>	<b>30,635</b>
LCII: Kasonga				91,904	30,635
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>117,182</b>
<b>Kyangwali Secondary School</b>		Conditional Grant to Secondary Education	N/A	91,904	30,635
<b>Sector: Health</b>				<b>8,700</b>	<b>2,175</b>
<b>LG Function: Primary Healthcare</b>				<b>8,700</b>	<b>2,175</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,700</b>	<b>2,175</b>
LCII: Buhuka				2,300	575
Item: 263101 LG Conditional grants					
<b>Buhuuka HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
LCII: Kasonga				1,800	450
Item: 263101 LG Conditional grants					
<b>Kasonga HC II</b>		Conditional Grant to PHC - Non Wage	N/A	1,800	450
LCII: Kyangwali				4,600	1,150
Item: 263101 LG Conditional grants					
<b>Nsozi HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
<b>Kyangwali HC III</b>		Conditional Grant to PHC - Non Wage	N/A	2,300	575
<b>Sector: Water and Environment</b>				<b>44,301</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,301</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,524</b>	<b>0</b>
LCII: Butoole				1,320	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kamanuel shallow well</b>	LC: Nyabisojo	LGMSD (Former LGDP)	Completed	275	0
<b>Retention for Kasunga shallow well</b>	LC: Wairagaza	Conditional transfer for Rural Water	Completed	275	0
<b>Retention for Nsozi P/S borehole</b>	LC: Nsozi	Conditional transfer for Rural Water	Completed	214	0
<b>Retention for Kabaloodi shallow well</b>	LC: Kabalodi/Mburara	Conditional transfer for Rural Water	Completed	275	0
<b>Retention for Kanyarufunjo shallow well</b>	LC: Kyarujumba	LGMSD (Former LGDP)	Completed	280	0
LCII: Kyangwali				204	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>117,182</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Ngoma TC borehole</b>	LC: Ngoma	Conditional transfer for Rural Water	Completed	204	0
<b>Output: Construction of public latrines in RGCs</b>				<b>9,192</b>	<b>0</b>
LCII: Butoole				9,192	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kyarushehsa Market Toilet</b>	LC: Kyarushehsa Trading Centre	Conditional transfer for Rural Water	Completed	9,192	0
<b>Output: Spring protection</b>				<b>3,511</b>	<b>0</b>
LCII: Butoole				3,511	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kinyarwanda spring</b>	Nsozi LC	Conditional transfer for Rural Water	Completed	3,381	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kinyarwanda spring</b>	Nsozi LC	LGMSD (Former LGDP)	Completed	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kinyarwanda spring</b>	Nsozi LC I	LGMSD (Former LGDP)	Completed	80	0
<b>Output: Shallow well construction</b>				<b>30,075</b>	<b>0</b>
LCII: Butoole				12,030	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kaabel shallow well</b>	LC: Nyabunende/Mburara	Conditional transfer for Rural Water	Completed	5,885	0
<b>Construction o Nyakafunjo shallow well</b>	LC:Nyakafunjo	LGMSD (Former LGDP)	Completed	5,885	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kaabel shallow well</b>	LC: Kabaloodi/Mburara	Conditional transfer for Rural Water	Completed	50	0
<b>Nyakafunjo shallow well</b>	LC: Nyakafunjo	LGMSD (Former LGDP)	Completed	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Nyakafunjo shallow well</b>	LC: Nyakafunjo	LGMSD (Former LGDP)	Completed	80	0
<b>Kaabel shallow well</b>	LC: Nyabunende/Mburara	Conditional transfer for Rural Water	Completed	80	0



**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>450,619</b>	<b>117,182</b>
LCII: Kyangwali				18,045	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kadeo shallow well</b>	LC: Nyabisojo.II	LGMSD (Former LGDP)	Completed	5,885	0
<b>Construction of Kasapeeho shallow well</b>	LC: Hanga. I	LGMSD (Former LGDP)	Completed	5,885	0
<b>Construction of Kyaisagara shallow well</b>	LC: Kituuti	LGMSD (Former LGDP)	Completed	5,885	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyaisagara shallow well</b>	LC: Kituti	LGMSD (Former LGDP)	Completed	50	0
<b>Kyakasapeeho shallow well</b>	LC: Hanga. I	LGMSD (Former LGDP)	Completed	50	0
<b>Kadeo shallow well</b>	LC: Nyabisojo II	LGMSD (Former LGDP)	Completed	50	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kakasapeeho shallow well</b>	LC: Hanga I	LGMSD (Former LGDP)	Completed	80	0
<b>Kyaisagara shallow well</b>	LC: Kituti	LGMSD (Former LGDP)	Completed	80	0
<b>Kadeo shallow well</b>	LC: Nyabisojo II	LGMSD (Former LGDP)	Completed	80	0
<b>Sector: Social Development</b>				<b>10,242</b>	<b>9,176</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,242</b>	<b>9,176</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,242</b>	<b>9,176</b>
LCII: Buhuka				10,242	9,176
Item: 263204 Transfers to other govt. units					
<b>Transfer of CDD to Sub County</b>		LGMSD (Former LGDP)	N/A	10,242	9,176

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>526</b>
<b>Sector: Social Development</b>				<b>0</b>	<b>526</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>526</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>526</b>
LCII: Not Specified				0	526
Item: 263204 Transfers to other govt. units					
<b>Funds transferred to CBS for monitoring</b>		LGMSD (Former LGDP)	N/A	0	526

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: Hoima Municipal Council</i>		<b>41,281</b>	<b>27,125</b>
<b>Sector: Agriculture</b>				<b>34,292</b>	<b>27,125</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>34,292</b>	<b>27,125</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>34,292</b>	<b>27,125</b>
LCII: Bujumbura East				0	6,781
Item: 263201 LG Conditional grants					
<b>Bujumbura Division</b>		Conditional Grant for NAADS	N/A	0	6,781
LCII: Bujumbura West				0	6,781
Item: 263201 LG Conditional grants					
<b>Bujumbura Division</b>		Conditional Grant for NAADS	N/A	0	6,781
LCII: Karongo				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Bujumbura Division</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kihomboza				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Bujumbura Division</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>Sector: Health</b>				<b>6,989</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>6,989</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,989</b>	<b>0</b>
LCII: Kihomboza				6,989	0
Item: 263101 LG Conditional grants					
<b>Bujumbura Health Centre III</b>		Conditional Grant to NGO Hospitals	N/A	6,989	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: Hoima Municipal Council</i>		<b>17,146</b>	<b>0</b>
<i>Sector: Agriculture</i>				<i>17,146</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>17,146</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>17,146</b>	<b>0</b>
LCII: Not Specified				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: Hoima Municipal Council</i>		<b>216,084</b>	<b>48,010</b>
<b>Sector: Agriculture</b>				<b>68,584</b>	<b>27,125</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,584</i>	<i>27,125</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,584</b>	<b>27,125</b>
LCII: Kasingo				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Busiisi Division</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kibingo				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Busiisi Division</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kiduuma				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Busiisi Division</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kihuukya				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Busiisi Division</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>Sector: Works and Transport</b>				<b>80,000</b>	<b>20,885</b>
<i>LG Function: District Engineering Services</i>				<i>80,000</i>	<i>20,885</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>80,000</b>	<b>20,885</b>
LCII: Kasingo				80,000	20,885
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: Hoima Municipal Council</i>		<b>216,084</b>	<b>48,010</b>
<b>Completion of Phase 1 construction of the district headquarters, fencing and vehicle shed</b>	District Headquarters	Locally Raised Revenues	Works Underway	80,000	20,885
<b>Sector: Public Sector Management</b>				<b>67,500</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>67,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>65,000</b>	<b>0</b>
LCII: Kasingo				65,000	0
Item: 231004 Transport equipment					
<b>Procurement of the District Chairperson's vehicle</b>	District Chairperson	Locally Raised Revenues	Completed	65,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>0</b>
LCII: Kasingo				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 1 laptop computer for the Clerk to Council's office</b>	Clerk to Council's Office	LGMSD (Former LGDP)	Completed	2,500	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: Hoima Municipal Council</i>		<b>82,344</b>	<b>124,966</b>
<b>Sector: Agriculture</b>				<b>68,584</b>	<b>27,125</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,584</i>	<i>27,125</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,584</b>	<b>27,125</b>
LCII: Central				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kahoora Division</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Northern				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kahoora Division</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Southern				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kahoora Division</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Western				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Kahoora Division</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
<b>Sector: Health</b>				<b>13,760</b>	<b>97,840</b>
<i>LG Function: Primary Healthcare</i>				<i>13,760</i>	<i>97,840</i>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>0</b>	<b>94,460</b>
LCII: Central				0	94,460
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: Hoima Municipal Council</i>		<b>82,344</b>	<b>124,966</b>
<b>Hoima Regional Referral Hospital</b>		Other Transfers from Central Government	N/A	0	94,460
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,760</b>	<b>3,380</b>
LCII: Central				6,780	1,690
Item: 263101 LG Conditional grants					
<b>Hoima Islamic Health Centre iii</b>		Conditional Grant to NGO Hospitals	N/A	6,780	1,690
LCII: Southern				6,980	1,690
Item: 263101 LG Conditional grants					
<b>Azur christian health centre</b>		Conditional Grant to NGO Hospitals	N/A	6,980	1,690



**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mparo</b>		<i>LCIV: Hoima Municipal Council</i>		<b>51,438</b>	<b>27,125</b>
<b>Sector: Agriculture</b>				<b>51,438</b>	<b>27,125</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>51,438</b>	<b>27,125</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,438</b>	<b>27,125</b>
LCII: Bucunga				0	6,781
Item: 263201 LG Conditional grants					
<b>Mparo Division</b>		Conditional Grant for NAADS	N/A	0	6,781
LCII: Kicwamba				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Mparo Division</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Kyentale				17,146	6,781
Item: 263201 LG Conditional grants					
<b>Mparo Division</b>		Conditional Grant for NAADS	N/A	0	6,781
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Nyamarobyro				17,146	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	17,146	0
LCII: Nyamirobyo				0	6,781
Item: 263201 LG Conditional grants					
<b>Mparo Division</b>		Conditional Grant for NAADS	N/A	0	6,781

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>205,828</b>	<b>16,638</b>
<b>Sector: Agriculture</b>				<b>102,876</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,876</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,876</b>	<b>0</b>
LCII: Not Specified				102,876	0
Item: 263329 NAADS					
<b>Hoima District Local Government</b>		Not Specified	N/A	102,876	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>16,074</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>16,074</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>16,074</b>
LCII: Not Specified				0	16,074
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Not Specified	N/A	0	16,074
<b>Sector: Education</b>				<b>80,700</b>	<b>564</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,700</b>	<b>564</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,700</b>	<b>0</b>
LCII: Not Specified				2,700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of out standing obligations at Nyamirima, Ndaragi Hill, Mukabara, and St. Anatole karama P/S</b>		Conditional Grant to SFG	Not Started	2,700	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>564</b>
LCII: Not Specified				0	564
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>		Not Specified	Completed (Busanga VIP)	0	564
<b>Output: Teacher house construction and rehabilitation</b>				<b>78,000</b>	<b>0</b>
LCII: Not Specified				78,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of out standing obligations for un released funds in 2012/13 at Kibiro Primary School staff House</b>	Kibiro	Conditional Grant to SFG	Being Procured	78,000	0
<b>Sector: Health</b>				<b>22,252</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>22,252</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>22,252</b>	<b>0</b>

**Vote: 509** Hoima District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>205,828</b>	<b>16,638</b>
LCII: Not Specified				22,252	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	22,252	0

**Vote: 509** Hoima District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 509** Hoima District**2013/14 Quarter 1****Checklist for QUARTER 1 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