

Vote: 509 Hoima District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Hoima District

Date: 6/15/2015

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

Vote: 509 Hoima District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,098,316	483,035	44%
2a. Discretionary Government Transfers	2,405,948	1,802,979	75%
2b. Conditional Government Transfers	15,994,059	11,475,714	72%
2c. Other Government Transfers	2,731,709	2,166,002	79%
3. Local Development Grant	784,522	665,893	85%
4. Donor Funding	242,241	354,171	146%
Total Revenues	23,256,795	16,947,793	73%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,093,881	1,761,567	1,761,567	84%	84%	100%
2 Finance	463,127	221,263	221,263	48%	48%	100%
3 Statutory Bodies	699,047	452,437	401,381	65%	57%	89%
4 Production and Marketing	846,227	355,696	338,685	42%	40%	95%
5 Health	4,233,477	3,073,070	2,917,326	73%	69%	95%
6 Education	11,610,182	8,371,420	8,295,717	72%	71%	99%
7a Roads and Engineering	1,295,783	792,772	756,975	61%	58%	95%
7b Water	501,250	346,925	88,067	69%	18%	25%
8 Natural Resources	107,850	39,832	39,008	37%	36%	98%
9 Community Based Services	292,412	209,570	165,509	72%	57%	79%
10 Planning	1,051,117	1,039,656	1,039,656	99%	99%	100%
11 Internal Audit	62,443	34,854	34,854	56%	56%	100%
Grand Total	23,256,795	16,699,062	16,060,010	72%	69%	96%
Wage Rec't:	13,209,762	9,593,142	9,554,065	73%	72%	100%
Non Wage Rec't:	7,302,388	5,312,412	5,272,465	73%	72%	99%
Domestic Dev't	2,502,404	1,460,336	1,025,944	58%	41%	70%
Donor Dev't	242,241	333,173	207,536	138%	86%	62%

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

Out of the Approved Budget of Ushs 23.257 billion, a total of Ushs 16.948 billion was realized representing 73% of the Approved Budget and Ushs 16.060 billion was spent translating into a 96% absorption rate of the Ushs 16.699 billion released. This shows that Ushs 248.731 million is not yet released to departments, these funds are under the LGMSD; they will be utilized in Q4 to fund LDG projects under water, education and health departments whose projects have just commenced. Ushs 638.992 million was not utilized by the departments by Quarter 3 as shown on the bank reconciliation statements, and will be utilized in Quarter 4 mainly under water, education, health and Community Based Services for spring protection, shallow wells construction, borehole drilling, classroom construction, latrine construction, school desks procurement, staff quarters for health workers, medical stores and electrical/solar installations on health facilities; and

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Summary: Overview of Revenues and Expenditures

disbursement to CDD projects.

The low realization of locally raised revenues which is 44% of the annual estimates is because revenue sources' contracts were awarded at the end of Quarter 2 leading to a delay in the collection of the revenues; the over realization of Donor Funding (146%) was because the donors usually effect releases at the beginning of the calendar in tandem with their Fiscal Years; the bulk of these funds were direct budget support for mass polio immunization campaign and child days activities in the health sector.

In terms of release performance generally all departments demonstrated strong absorption capacity by the end of March with the exception of Water that performed at 25%, the absorption in the rest of the expenditure departments was high exceeding 90%; with the exception of Community Based Services which did not disburse CDD funds in Q3. Water recorded the lowest absorption because of the delay in the award of contracts in the water sector.

Vote: 509 Hoima District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,098,316	483,035	44%
Park Fees	8,880	6,280	71%
Land Fees	133,990	91,887	69%
Liquor licences	7,563	360	5%
Local Hotel Tax	4,000	630	16%
Local Service Tax	138,960	76,275	55%
Market/Gate Charges	348,395	131,489	38%
Animal & Crop Husbandry related levies	110,935	23,998	22%
Other Fees and Charges	20,662	22,433	109%
Other Fees and Charges - Development Tax	33,284	1,135	3%
Other Fees and Charges -Tender	40,000	19,600	49%
Other licences - UWA	18,720	14,394	77%
Occupational Permits	1,310	3,715	284%
Property related Duties/Fees	56,494	2,605	5%
Registration of Businesses	6,000	600	10%
Sale of non-produced government Properties/assets	50,000	11,468	23%
Business licences	28,123	75,942	270%
Cess on produce	90,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	224	22%
2a. Discretionary Government Transfers	2,405,948	1,802,979	75%
Transfer of District Unconditional Grant - Wage	1,354,004	1,017,425	75%
Urban Unconditional Grant - Non Wage	56,199	42,150	75%
District Unconditional Grant - Non Wage	870,551	652,914	75%
Transfer of Urban Unconditional Grant - Wage	125,194	90,490	72%
2b. Conditional Government Transfers	15,994,059	11,475,714	72%
Conditional Grant to Primary Education	702,975	477,325	68%
Conditional transfer for Rural Water	383,567	327,425	85%
Conditional Grant to Secondary Education	1,015,378	762,012	75%
Conditional Grant to Public Libraries	9,790	7,344	75%
Conditional Grant to Women Youth and Disability Grant	18,106	13,578	75%
Conditional Grant to SFG	280,869	239,758	85%
Conditional Grant to PHC Salaries	2,698,786	1,949,707	72%
Conditional Grant to Secondary Salaries	1,138,681	822,274	72%
Conditional Grant to Primary Salaries	7,470,883	5,394,795	72%
Conditional Grant to PHC- Non wage	196,299	147,224	75%
Conditional Grant to PHC - development	156,171	133,313	85%
Conditional Grant to PAF monitoring	57,441	43,080	75%
Conditional Transfers for Primary Teachers Colleges	529,651	399,510	75%
Conditional Grant to Functional Adult Lit	19,849	14,886	75%
Conditional Grant to DSC Chairs' Salaries	24,523	16,080	66%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	6,348	75%
Conditional Grant to Community Devt Assistants Non Wage	17,708	13,281	75%
Conditional Grant to Agric. Ext Salaries	44,735	32,321	72%
Conditional Grant for NAADS	263,083	0	0%
Conditional Grant to NGO Hospitals	32,973	24,729	75%
NAADS (Districts) - Wage	226,595	171,688	76%

Vote: 509 Hoima District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,807	23,400	23%
Conditional transfers to DSC Operational Costs	48,646	36,486	75%
Conditional transfers to Production and Marketing	176,864	132,648	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	98,363	72%
Conditional transfers to School Inspection Grant	49,029	38,718	79%
Conditional transfers to Special Grant for PWDs	37,801	28,350	75%
Construction of Secondary Schools	97,983	83,480	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Sanitation and Hygiene	22,000	16,500	75%
2c. Other Government Transfers	2,731,709	2,166,002	79%
Unspent balances - CAIIP		23,030	
CAIIP III	65,500	0	0%
UBOS	864,895	951,153	110%
Roads maintenance- Uganda Road Fund - District	981,572	697,166	71%
PLE Supervision	10,000	11,552	116%
National Medical Stores (NMS)	633,600	412,509	65%
DICOSS Project	25,050	19,882	79%
MOH	148,093	50,710	34%
Women Councils IGA	3,000	0	0%
3. Local Development Grant	784,522	665,893	85%
LGMSD (Former LGDP)	784,522	665,893	85%
4. Donor Funding	242,241	354,171	146%
Sight Savers International (SSI)	42,241	78,727	186%
Infectious Disease Institute		16,251	
UNICEF		58,648	
GLOBAL Fund	200,000	200,545	100%
Total Revenues	23,256,795	16,947,793	73%

(i) Cumulative Performance for Locally Raised Revenues

Out of the Budgeted Ushs 1.098 billion, a total of Ushs 483.03 million was realized manifesting into a 44% performance. However, 73% of the planned collections for the Quarter were realized. The shortfall was mainly due to the MoLG Statutory Instrument that abolished the collection of CESS on Produce and Fishing Licensing, yet these were major contributors to the DLG revenues.

Generally all the local revenue sources performed dismally especially Liquor license (5%), Local Hotel Tax (16%), Animal and Crop Husbandry (22%), Development Fee (3%); Property Related Duties (5%), Registration of Businesses (10%); and CESS on Produce (0%); this is attributed to these taxes and fees being directly paid by the taxpayer who are becoming resistant to payment of taxes as opposed for instance to LST and Market Gate Charges that are collected and remitted to the District and LLGs.

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

However, there was very good performance and realization rare on occupational permit (284%) and Business Licenses (270%)

(ii) Cumulative Performance for Central Government Transfers

The Central Government transfers for the quarter were received as planned. However, there were deviations in receipt of other government transfers especially CAIIP III and DICOSS which released no funds in Quarter 3.

It should be noted that though CAIIP and DICOSS received no funds there was unspent balances carried over from Q2 that were

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2014/15 Quarter 3

Summary: Cumulative Revenue Performance

used to implement activities planned for in Q3.

(iii) Cumulative Performance for Donor Funding

Donor Funding was realized beyond the approved budget i.e. 146% because most development partners of the district meet their commitments in the first quarter of the calendar year; and there were also new partners who came on board like UNICEF and IDI who contributed funds mainly to cover the mass polio campaign and child days exercises.

Vote: 509 Hoima District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,968,798	1,518,938	77%	492,200	505,903	103%
Conditional Grant to PAF monitoring	22,323	16,743	75%	5,581	5,581	100%
Locally Raised Revenues	85,878	70,100	82%	21,470	14,600	68%
Multi-Sectoral Transfers to LLGs	329,180	304,391	92%	82,295	104,249	127%
District Unconditional Grant - Non Wage	145,778	96,229	66%	36,445	27,000	74%
Urban Unconditional Grant - Non Wage	31,635	14,050	44%	7,909	14,050	178%
Transfer of District Unconditional Grant - Wage	1,354,004	1,017,425	75%	338,501	340,423	101%
<i>Development Revenues</i>	125,083	242,629	194%	31,271	121,444	388%
LGMSD (Former LGDP)	64,188	45,087	70%	16,047	14,172	88%
Multi-Sectoral Transfers to LLGs	60,895	197,542	324%	15,224	107,272	705%
Total Revenues	2,093,881	1,761,567	84%	523,470	627,347	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,968,798	1,518,938	77%	488,284	505,764	104%
Wage	1,479,198	1,080,022	73%	369,799	340,423	92%
Non Wage	489,600	438,916	90%	118,485	165,341	140%
<i>Development Expenditure</i>	125,083	242,629	194%	30,539	121,444	398%
Domestic Development	125,083	242,629	194%	30,539	121,444	398%
Donor Development	0	0		0	0	
Total Expenditure	2,093,881	1,761,567	84%	518,822	627,208	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department received a total of Shs 627,347,000 out of the approved budget of Shs 2,093, 881,000 representing a cumulative outturn of 84% of the approved budget. However this was a 120% of the planned Q3 budget, exhibiting a high realization rate and absorption capacity. There was 68% Quarter Outturn of LRR because the general under performance of locally raised revenues.

Multi Sectoral Transfers to LLGs , Urban UCG NW under recurrent revenues over performed 127%, and 178% respectively due to the reforms under PFM Ac 2015 ,that required extra activities so as to meet the deadlines asset into the second Budget Call Circular this led to recurrent revenues to perform at 103%

On the other hand because of the New LG Development Guidelines there was also over performance f LGMSD and Multi Sectoral Transfers to LLGs under Development Revenues because of the Investment Service Costs to meet the deadlines of preparing the Development Plans both at the Distinct and LLGs.

Over performance of revenues - 120% - was caused by the multi-sectoral transfers to LLGs.

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

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

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	5
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	56	56
No. of monitoring visits conducted	4	12
No. of monitoring reports generated	4	3
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (US\$ '000)	2,093,881	1,761,567
Cost of Workplan (US\$ '000):	2,093,881	1,761,567

Under the Administration, with 84% of the budget released and 100% of the releases spent, key tangible outputs realized included: 3 capacity building sessions, 1 monitoring visit conducted, 3 staff supported for Administrative Law Course, 4 backstopping visits on compliance were undertaken.

Payrolls managed and all staff salaries for Q3 paid, 3 monitoring reports generated. 3 monthly DTPC meetings were organized; 1 draft Human Resource Plan 2015/16 - 2019/20 prepared; draft Annual CBP work plan and budget FY 2015/16 laid to Council; working instruments availed to Political leaders; 1 advert notice posted, 13 bid documents prepared, 13 evaluation reports made and 3 Contract Committee meetings convened

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	453,253	219,105	48%	113,313	82,906	73%
Conditional Grant to PAF monitoring	6,870	11,526	168%	1,718	1,718	100%
Locally Raised Revenues	93,083	12,831	14%	23,271	9,021	39%
Multi-Sectoral Transfers to LLGs	250,139	71,383	29%	62,535	37,012	59%
District Unconditional Grant - Non Wage	103,161	123,365	120%	25,790	35,155	136%
<i>Development Revenues</i>	9,874	2,159	22%	2,469	209	8%
LGMSD (Former LGDP)		209		0	209	
Multi-Sectoral Transfers to LLGs	9,874	1,950	20%	2,469	0	0%
Total Revenues	463,127	221,263	48%	115,782	83,115	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,253	219,104	48%	113,313	82,906	73%
Wage	0	0		0	0	
Non Wage	453,253	219,104	48%	113,313	82,906	73%
<i>Development Expenditure</i>	9,874	2,159	22%	2,469	209	8%
Domestic Development	9,874	2,159	22%	2,469	209	8%
Donor Development	0	0		0	0	
Total Expenditure	463,127	221,263	48%	115,782	83,115	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received a total of Ushs 221,263,000 as at the end of Q3, out of the approved budget of Ushs 463.127 million, which is 48% of the approved budget. It also received only Ushs 83.115 million, this is relatively below the quarterly provision of Shs 115.78 million. However the expenditure on fuel for the generator at the district and also the repair of departmental vehicle LG 0182-10 led to the department receiving 136% of Unconditional Grant Non Wage. The departmental vehicle is also serves as a pool vehicle because of the problem of inadequate transport, lead to over Performance.

Only 39% of the locally raised revenue was realized in the quarter to poor performance of revenue collections for the quarters which was caused by the abolition of cess on produce which the district had projected to contribute Ushs 90 million this has greatly affected the performance of local revenues.

The under performance under Multi - Sectoral Transfer to LLGs to 59% was also caused by the under performance of local revenues at the sub counties as most of the finance departments heavily depend on local revenues. The under performance of Domestic Development was because the Multi - Sectoral Transfers to LLGs under performance which was because most of the LGMSD funds were used to support LG Development Planning in line with the new Planning Guidelines and tight guidelines which was coordinated under the Sub County Chiefs' dockets.

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

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

(ii) Highlights of Physical Performance

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/07/2014	15/01/2015
Value of LG service tax collection	50000	61513
Value of Hotel Tax Collected	4000	420
Value of Other Local Revenue Collections	429500	293699
Date of Approval of the Annual Workplan to the Council	30/06/2014	31/03/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2013	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/03/2015
Function Cost (UShs '000)	463,127	221,263
Cost of Workplan (UShs '000):	463,127	221,263

The Finance Department seeks among other objectives to enhance local revenue mobilization and in that regard collected revenue of Ushs 120,034,681 which is 74% of the planned quarter collections. Policy interventions on CESS on produce resulted into no revenue collections on those sources of revenue. The finance department is mainly mandated to allocate resources and monitor their utilization. In fulfillment of its objectives, the department compiled, published and distributed the Draft Budget Estimates for FY 2015/16. The department further carried out the following activities in fulfillment of its objectives:

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

It is important to note that the district is being uploaded on the IFMS Tier 2 which is slated to commence in the last half of Quarter 4 FY 2014/15

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	628,039	401,380	64%	127,448	163,407	128%
Conditional Grant to DSC Chairs' Salaries	24,523	16,080	66%	5,850	5,449	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,220	5,415	75%	1,805	1,805	100%
Conditional transfers to DSC Operational Costs	48,646	36,486	75%	12,162	12,162	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	98,363	72%	31,590	30,222	96%
Conditional transfers to Councillors allowances and E	100,807	23,400	23%	7,500	7,800	104%
Locally Raised Revenues	134,534	112,111	83%	24,535	38,728	158%
Multi-Sectoral Transfers to LLGs	107,889	40,770	38%	26,972	38,210	142%
District Unconditional Grant - Non Wage	40,017	47,665	119%	10,004	22,000	220%
<i>Development Revenues</i>	71,008	51,056	72%	65,830	943	1%
LGMSD (Former LGDP)	5,208	2,828	54%	830	943	114%
Locally Raised Revenues	65,000	48,229	74%	65,000	0	0%
Multi-Sectoral Transfers to LLGs	800	0	0%	0	0	0%
Total Revenues	699,047	452,437	65%	193,277	164,349	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	628,039	401,381	64%	128,077	136,446	107%
Wage	150,883	114,443	76%	36,090	35,671	99%
Non Wage	477,155	286,938	60%	91,987	100,775	110%
<i>Development Expenditure</i>	71,008	0	0%	65,200	0	0%
Domestic Development	71,008	0	0%	65,200	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	699,047	401,381	57%	193,277	136,446	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		51,056	72%			
Domestic Development		51,056	72%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		51,056	7%			

The department spent Ushs136,446,000 out of the approved budget of Ushs 699,047,000 (19.5%). The department had a balance of Ushs 51,056,000 for the purchase of the Council Van which was not procured because of the technicalities of seeking clearance to procure the same from the Ministry of Public Service.

The Statutory Bodies Budget for the FY 2014/15 in the above table and its execution has been done in line with the approved planned activities except for the procurement of the Council Van thus reflecting 71% budget utilization of the released funds. The under performance was in the Development Expenditure where no funds were received in Q3. On the other hand locally raised revenues, multi sectoral transfers and unconditional grant non wage posted 158%, 142% and 220% respectively to cater for the revised deadlines in the budget preparation exercise in accordance with the PFM Act, 2015 reforms both at the district and LLGs levels.

There were no releases for Domestic Development because these funds were released in Q2 though they had been budgeted for in Q3, these funds are for the procurement of a council van, which is still under bidding. The over performance of 114% for the LGMSD is because there was underperformance in Q2, this is supported by the fact that 54% cumulatively outturn was realized by the end of March 31st., thus translating into only 1% development revenues outturn.

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

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

The department had a balance of Ushs 51,056,000 for the purchase of the Council Van which awaits contracts committee award to procure the same.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	900	427
No. of Land board meetings	10	7
No. of Auditor Generals queries reviewed per LG	60	25
No. of LG PAC reports discussed by Council	5	0
Function Cost (UShs '000)	699,047	401,381
Cost of Workplan (UShs '000):	699,047	401,381

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

2 District council meetings, 10 standing Committee meetings scheduled, facilitated and coordinated at district HQs, 2 Business Committee meetings organized at District HQs, 100% lawful decisions made by Council communicated to relevant offices. 2 Political monitoring visits coordinated and facilitated, 16 contracts awarded, 2 staff confirmed at DSC Offices. 1 appointment regularized at DSC offices. 3 staff promoted at DSC offices. 11 Staff appointed at DSC offices. 3 staff disciplinary cases handled. 2 Study leave cases for staff approved, 230 Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, and 3 District Land board meetings held. 1 Quarterly District Internal Audit report reviewed at District Headquarters, Kasingo. 10 Quarterly Urban Councils Internal Audit reports reviewed at District Headquarters Kasingo, 2 Open Plenary Council sittings with quorum held at District headquarters. 2 Motions passed. 2 Political Monitoring Visits by District Executives Conducted to sub county project sites. 3 District Executive committee Meetings held. 10 standing committee meetings held at District Headquarters, Kasingo

10 reports prepared and submitted to council. 1 field visit conducted to various project sites.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	419,330	278,990	67%	104,832	31,851	30%
Conditional Grant to Agric. Ext Salaries	44,735	32,321	72%	11,184	9,953	89%
Conditional transfers to Production and Marketing	79,589	59,692	75%	19,897	19,897	100%
NAADS (Districts) - Wage	226,595	171,688	76%	56,649	0	0%
Locally Raised Revenues	12,396	8,204	66%	3,099	0	0%
Other Transfers from Central Government	25,050	0	0%	6,262	0	0%
Multi-Sectoral Transfers to LLGs	19,309	1,200	6%	4,827	0	0%
District Unconditional Grant - Non Wage	11,657	5,886	50%	2,914	2,000	69%
<i>Development Revenues</i>	426,897	76,706	18%	112,254	24,319	22%
Conditional Grant for NAADS	263,083	0	0%	65,771	0	0%
Conditional transfers to Production and Marketing	97,275	72,956	75%	24,319	24,319	100%
LGMSD (Former LGDP)	24,040	0	0%	11,040	0	0%
Locally Raised Revenues	2,404	0	0%	1,102	0	0%
Multi-Sectoral Transfers to LLGs	40,095	3,750	9%	10,023	0	0%
Total Revenues	846,227	355,696	42%	217,086	56,169	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	419,330	278,990	67%	95,883	36,875	38%
Wage	271,330	192,825	71%	67,833	9,953	15%
Non Wage	148,001	86,165	58%	28,051	26,921	96%
<i>Development Expenditure</i>	426,897	59,696	14%	121,203	14,340	12%
Domestic Development	426,897	59,696	14%	121,203	14,340	12%
Donor Development	0	0		0	0	
Total Expenditure	846,227	338,685	40%	217,086	51,214	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,011	4%			
Domestic Development		17,011	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,011	2%			

The department received Ushs 56,169,000 in Q 3 under PMG and Ushs 2,000,000/= under District Unconditional Grant. By the end of the 3rd quarter, the department had spent 75% of the funds voted under PMG Grant according to the planned activities in all the sub-sectors. There were no funds received under NAADS because of the change in the implementation modalities where funds are retained at the NAADS secretariat for purchase of inputs and this has led to receiving 0% NAADS wage, Multi - Sectoral Transfers to LLGs which were actually NAADS wage to LLGs - 0% and the Locally Raised Revenues was also 0% because this was budgeted for co-funding NAADS, translating into overall only 30% of the recurrent revenues; 22% of Development revenues and total quarterly revenues of only 26%. Equally the change on NAADS implementation modalities has affected the LLGs.

The department did not receive funds for other government transfers under DICOSS and due to poor performance of locally raised revenues none was remitted to the department.

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

There was a balance of Ushs. 17,011,000 which was being reserved for the construction of valley dams and a slaughter slab to be undertaken in the fourth quarter.

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	3	0
No. of farmers accessing advisory services	5000	2799
No. of farmers receiving Agriculture inputs	3000	2568
Function Cost (US\$ '000)	549,082	171,807
Function: 0182 District Production Services		
No. of livestock vaccinated	5000	2485
No of livestock by types using dips constructed	4500	4060
No. of livestock by type undertaken in the slaughter slabs	10000	12664
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
Quantity of fish harvested	130	125
Number of anti vermin operations executed quarterly	4	3
No. of parishes receiving anti-vermin services	4	3
No. of tsetse traps deployed and maintained	50	50
No of valley dams constructed	2	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	257,145	147,411
Function: 0183 District Commercial Services		

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	4	1
No of businesses issued with trade licenses	4	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	4	5
No. of enterprises linked to UNBS for product quality and standards	1	1
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	3
No of cooperative groups supervised	12	9
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
No. of tourism promotion activities mainstreamed in district development plans	4	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	2	1
No. of producer groups identified for collective value addition support	2	3
No. of value addition facilities in the district	5	4
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	40,000	19,468
Cost of Workplan (US\$ '000):	846,227	338,685

There was underperformance of the Function of Agricultural Advisory Services e.g. in number of technologies distributed by farmer type, number of farmers receiving agriculture inputs with zero outputs due to a change in the implementation modalities of NAADS to operation wealth creation (OWC) being by undertaken by UPDF officers, and funds being retained at the NAADS Secretariat. However, the officers have started the distribution exercise for the technologies. By the end of the quarter, Maize (53,089 kg) and Beans (17,000 kg) had been distributed to farmers.

Monitoring and support supervision was provided to the field staff; and staff were provided with specialized training as subject matter specialists. Mobile plant health clinics operations were carried out in all the sub counties.

Pests and diseases control was carried out through vaccinations of animals, quality assurance including milk and meat inspections; fisheries inspections and enforcement were too carried out.

Most District Commercial Services targets were achieved as planned including radio talk shows, sensitization meetings, business compliance inspections, issuance of trade licenses; however, linkage to international markets; and identification and gazettement of new tourism sites was not carried out.

But there were no physical developments during the quarter as the procurement process was still at the bidding stages.

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,607,279	2,569,113	71%	901,820	796,029	88%
Conditional Grant to PHC Salaries	2,698,786	1,949,707	72%	674,697	600,314	89%
Conditional Grant to PHC- Non wage	196,299	147,224	75%	49,075	48,947	100%
Conditional Grant to NGO Hospitals	32,973	24,729	75%	8,243	8,243	100%
Locally Raised Revenues	4,365	0	0%	1,091	0	0%
Other Transfers from Central Government	633,600	425,882	67%	158,400	122,455	77%
Multi-Sectoral Transfers to LLGs	41,256	18,570	45%	10,314	16,070	156%
District Unconditional Grant - Non Wage		3,000		0	0	
<i>Development Revenues</i>	626,198	503,957	80%	156,550	177,725	114%
Conditional Grant to PHC - development	156,171	133,313	85%	39,043	55,227	141%
Donor Funding	200,000	309,835	155%	50,000	109,304	219%
LGMSD (Former LGDP)	70,400	0	0%	17,600	0	0%
Locally Raised Revenues	7,040	0	0%	1,760	0	0%
Other Transfers from Central Government	148,093	50,710	34%	37,023	13,194	36%
Multi-Sectoral Transfers to LLGs	44,494	10,100	23%	11,124	0	0%
Total Revenues	4,233,477	3,073,070	73%	1,058,370	973,755	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,607,279	2,558,645	71%	903,135	799,112	88%
Wage	2,698,786	1,949,707	72%	674,697	600,314	89%
Non Wage	908,493	608,938	67%	228,439	198,798	87%
<i>Development Expenditure</i>	626,198	358,681	57%	155,235	174,643	113%
Domestic Development	426,198	174,483	41%	105,235	51,408	49%
Donor Development	200,000	184,198	92%	50,000	123,235	246%
Total Expenditure	4,233,477	2,917,326	69%	1,058,370	973,755	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,467	0%			
<i>Development Balances</i>		145,277	23%			
Domestic Development		19,640	5%			
Donor Development		125,636	63%			
Total Unspent Balance (Provide details as an annex)		155,744	4%			

The Department received ush973,755,000 (92%) out of Ushs 1,058,370,000 planned for the quarter and spent Ushs973,755,000 this translated into 92% for the Quarter and 69% cumulative absorption as at 31st March 2015; 350% of the Donor funding was received mainly to cater mass polio campaign and child days some funds were also received from SSI to cater for CES.

No LGMSD and LR funds were received because no capital projects had commenced yet by the end of Q3, these were deferred to Q4. Multi - Sectoral Transfers to LLGs' outturn was 156% because the sub counties incurred some costs to support the child days in their areas of jurisdiction.

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

The Department had a balance of 155,744,000 for the construction of the District Medical Stores and the Maternity Unit at Wambabya Health Centre whose contracts have just been awarded.

(ii) Highlights of Physical Performance

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	633600	475200
Value of health supplies and medicines delivered to health facilities by NMS	43	158400
Number of outpatients that visited the NGO Basic health facilities	60000	16800
Number of inpatients that visited the NGO Basic health facilities	4000	3560
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	1620
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1540
Number of trained health workers in health centers	6	4
No. of trained health related training sessions held.	12	3
Number of outpatients that visited the Govt. health facilities.	288000	10000
Number of inpatients that visited the Govt. health facilities.	20000	6700
No. and proportion of deliveries conducted in the Govt. health facilities	12000	4300
%age of approved posts filled with qualified health workers	75	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	66
No. of children immunized with Pentavalent vaccine	28500	8400
No of maternity wards constructed	1	0
Function Cost (US\$ '000)	4,233,477	2,917,326
Cost of Workplan (US\$ '000):	4,233,477	2,917,326

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

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

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

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

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,025,332	8,001,859	73%	2,943,666	2,486,085	84%
Conditional Grant to Primary Salaries	7,470,883	5,394,795	72%	1,867,721	1,659,353	89%
Conditional Grant to Secondary Salaries	1,138,681	822,274	72%	284,670	252,933	89%
Conditional Grant to Primary Education	702,975	477,325	68%	234,325	154,922	66%
Conditional Grant to Secondary Education	1,015,378	762,012	75%	338,459	254,004	75%
Conditional transfers to School Inspection Grant	49,029	38,718	79%	12,257	12,243	100%
Conditional Transfers for Primary Teachers Colleges	529,651	399,510	75%	176,550	133,170	75%
Locally Raised Revenues	24,676	59,858	243%	6,169	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	20,243	654	3%	5,061	0	0%
District Unconditional Grant - Non Wage	63,815	46,714	73%	15,953	19,460	122%
<i>Development Revenues</i>	584,850	369,561	63%	146,212	134,364	92%
Conditional Grant to SFG	280,869	239,758	85%	70,217	99,324	141%
Construction of Secondary Schools	97,983	83,480	85%	24,496	35,040	143%
Donor Funding	42,241	23,338	55%	10,560	0	0%
LGMSD (Former LGDP)	69,750	0	0%	17,438	0	0%
Multi-Sectoral Transfers to LLGs	94,007	22,984	24%	23,502	0	0%
Total Revenues	11,610,182	8,371,420	72%	3,089,878	2,620,449	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,025,332	7,982,082	72%	2,905,378	2,466,553	85%
Wage	8,609,565	6,217,069	72%	2,152,391	1,912,286	89%
Non Wage	2,415,767	1,765,013	73%	752,987	554,267	74%
<i>Development Expenditure</i>	584,850	313,635	54%	184,500	142,261	77%
Domestic Development	542,609	290,297	54%	173,940	140,873	81%
Donor Development	42,241	23,338	55%	10,560	1,388	13%
Total Expenditure	11,610,182	8,295,717	71%	3,089,878	2,608,814	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,777	0%			
<i>Development Balances</i>		55,925	10%			
Domestic Development		55,925	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		75,703	1%			

Ushs 8.37 billion as at the end of Q3 out of the approved budget of Ushs. 11.6 billion translating into a 72% realization rate. On conditional grants, a total of Ushs 154,697,000 was received under UPE, Ushs. 254,004,000 was received under USE, Shs. 70,217,000 was received under SFG while Ushs. 34,050,000 was received for construction of Buhanika Seed secondary school for construction of a classroom block. All these were received as planned with the exception of UPE, USE and PTC grants whose release was originally planned in 3 installments as per the academic calendar.

There were no locally raised funds released to the department because the department had already exceeded its planned cumulative outturn (243%). Other transfers from government were not released since these were mainly to cover for PLE supervision which was carried out in Q2; Multi Sectoral Transfers to LLGs were also 0% because no LLG reported having expended any funds in the Education Department; Donor funds were not released to the department because the department has carried over unspent donor balances from Q2; and LGMSD projects has just been awarded.

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 6: Education**

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

There was an unspent balance of Ushs75.703 million for construction works due to start as contract awards have just been signed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1255	1248
No. of qualified primary teachers	1255	1248
No. of textbooks distributed		13256
No. of pupils enrolled in UPE	63543	63620
No. of student drop-outs	7000	1248
No. of Students passing in grade one	220	166
No. of pupils sitting PLE	5500	5724
No. of classrooms constructed in UPE	08	0
No. of latrine stances constructed	35	0
No. of primary schools receiving furniture	05	0
Function Cost (UShs '000)	8,638,727	6,089,204
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	361	352
No. of students passing O level	3833	889
No. of students sitting O level	4120	1035
No. of students enrolled in USE	4767	5177
No. of classrooms constructed in USE	2	0
Function Cost (UShs '000)	2,252,043	1,667,766
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	1
No. of students in tertiary education	207	231
Function Cost (UShs '000)	529,651	399,510
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	150	312
No. of secondary schools inspected in quarter	10	19
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	3
Function Cost (UShs '000)	147,520	115,899
Function: 0785 Special Needs Education		
No. of SNE facilities operational	06	6
No. of children accessing SNE facilities	130	125
Function Cost (UShs '000)	42,241	23,338
Cost of Workplan (UShs '000):	11,610,182	8,295,717

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

Provided administrative support to 5 Private Secondary Schools benefitting from the USE grant. Provided support

Vote: 509 Hoima District

2014/15 Quarter 3

Workplan 6: Education

supervision and monitored 13 Secondary schools and 157 primary schools were inspected.

The procurement process for the construction works in 5 schools is at various stages; between request for bids to evaluation stages.

Disbursed UPE, USE, and UPPET capitation grants for all UPE, USE, and Bulera PTC and monitored its use.

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

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

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,027,006	702,063	68%	256,751	147,750	58%
Locally Raised Revenues	20,961	700	3%	5,240	0	0%
Other Transfers from Central Government	981,572	697,166	71%	245,393	147,750	60%
Multi-Sectoral Transfers to LLGs	21,601	2,300	11%	5,400	0	0%
District Unconditional Grant - Non Wage	2,872	1,898	66%	718	0	0%
<i>Development Revenues</i>	268,777	90,708	34%	20,000	24,239	121%
LGMSD (Former LGDP)	42,610	33,855	79%	0	0	
Locally Raised Revenues	68,596	17,600	26%	20,000	17,600	88%
Unspent balances – Other Government Transfers		32,615		0	0	
Other Transfers from Central Government	65,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	80,667	6,639	8%	0	6,639	
District Unconditional Grant - Non Wage	11,404	0	0%	0	0	
Total Revenues	1,295,783	792,772	61%	276,751	171,989	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,027,006	666,366	65%	201,484	139,928	69%
Wage	0	0		0	0	
Non Wage	1,027,006	666,366	65%	201,484	139,928	69%
<i>Development Expenditure</i>	268,777	90,609	34%	75,267	25,479	34%
Domestic Development	268,777	90,609	34%	75,267	25,479	34%
Donor Development	0	0		0	0	
Total Expenditure	1,295,783	756,975	58%	276,751	165,407	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,697	3%			
<i>Development Balances</i>		99	0%			
Domestic Development		99	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,796	3%			

The Roads and Engineering department had total revenues of about Ushs 172 million which was 62% of the approved budget for the quarter, this was due to the CAR funds that were fully received in Q2, Shs 147,750,000 was received by the Department from Uganda Road Fund for roads and plant maintenance activities in the District. This was spent on operations for District Office, periodic maintenance of Kitoba - Kyabasengya Rd, Kitonya - Wagesa and Kikuube - Kitindura Rd. and vehicle and plant maintenance.

No outturn was realized during the Quarter because of poor local revenue realization, the Multi-Sectoral Transfers to LLGs also posted 0% because no LLG reported having spent any funds under roads perhaps also because of poor performance of local revenues and most CAR funds were released in Q2. 0% of District UCG Non Wage because no funds were allocated to the Roads work plan.

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

A balance of Shs 35,796,000 was unspent to cater for suppliers of road materials of on going works at Bukwara - Kyabasengya road and Munteme - Kajoga road

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	29	29
Length in Km of Urban unpaved roads periodically maintained	0	6
Length in Km of District roads routinely maintained	615	538
Length in Km of District roads periodically maintained	47	42
Length in Km. of rural roads rehabilitated	3	2
Length in Km. of rural roads constructed	75	49
No of bottle necks removed from CARs	10	3
Function Cost (US\$ '000)	1,095,813	694,816
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
Function Cost (US\$ '000)	199,970	62,159
Cost of Workplan (US\$ '000):	1,295,783	756,975

Performance of district roads during Q3 FY 2014/15 was good achieving 87% of the planned outputs. This can be attributed execution of works through force account that do not require elaborate procurement process.

The following achievements were realized:

- a. Routine maintenance of 615 km using mainly road gangs system
- b. Periodic Maintenance of 42 km of district roads as shown:
9.6km of Kitonya - Kyohairwe - Wagesa were opened , heavy grading done and installation of culverts being done.
15km of Kitoba - Kyabasengya - Kaboijana were graded and shaped, culvert installed. 8.9 km of Kikuube - Kitindura road were opened, graded and culverts are being installed. 8km of Bujwaha - Nyamirima - Kakindo were opened and heavily graded.
- C. Installation of 16 culvert lines on district roads
- d. Routine maintenance of 29 km of Kigorobyia Town Council unpaved roads

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,991	16,500	47%	5,500	5,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	12,991	0	0%	0	0	
<i>Development Revenues</i>	466,259	330,425	71%	95,892	135,642	141%
Conditional transfer for Rural Water	383,567	327,425	85%	95,892	135,642	141%
LGMSD (Former LGDP)	40,000	0	0%	0	0	
Locally Raised Revenues	4,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	38,692	3,000	8%	0	0	
Total Revenues	501,250	346,925	69%	101,392	141,142	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,991	10,592	30%	5,500	6,649	121%
Wage	0	0		0	0	
Non Wage	34,991	10,592	30%	5,500	6,649	121%
<i>Development Expenditure</i>	466,259	77,476	17%	95,892	12,290	13%
Domestic Development	466,259	77,476	17%	95,892	12,290	13%
Donor Development	0	0		0	0	
Total Expenditure	501,250	88,067	18%	101,392	18,939	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,909	17%			
<i>Development Balances</i>		252,950	54%			
Domestic Development		252,950	54%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		258,858	52%			

During the quarter the department received Shs.141,142,000 from the following sources: Rural water Grant: Shs.135,642,000 and Sanitation grant: Shs.5,500,000. Out this Shs.18,939,000 was spent in the quarter and had cumulatively received Ushs 346.9 m and spent only Ushs 88m catering for retention and outstanding obligations; translating into an 18% absorption of the funds due to delayed procurement process; where the projects had just been awarded. 44% of Conditional transfer to Rural Water had been realized because the CG transferred the bulk of the funds in Q3 leading to 85% of the annual budgets to be realized.

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

The balance of Ushs 258,858,000 on the account will be paid to the contractors. A majority of whom have just completed the work

(ii) Highlights of Physical Performance

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

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	30	20
No. of District Water Supply and Sanitation Coordination Meetings	3	2
% of rural water point sources functional (Gravity Flow Scheme)	95	92
% of rural water point sources functional (Shallow Wells)	85	83
No. of water pump mechanics, scheme attendants and caretakers trained	0	15
No. of water user committees formed.	38	38
No. Of Water User Committee members trained	266	259
No. of public latrines in RGCs and public places	1	0
No. of springs protected	8	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	5
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	11	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
Function Cost (US\$ '000)	490,082	88,067
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	11,168	0
Cost of Workplan (US\$ '000):	501,250	88,067

During the quarter, 6 springs at Kakisembo, Karwensambya, Kakarubanga, Nyaibumba, Kakaliisa and Kimasa were completed out of the 8; 5 shallow wells at Kakiiza, Kakafumu, Kyanyakabaale, Kizinga and Kikoohwa wer completed out of the 10 and 7 boreholes rehabilitated at Muhwhiju PS, Bigando TC, Bugandaale TC, Butimba Market, Kyabasengya, kisonde, and Kakiizaout of the 11. these were not fully paid, payments will be effected in fourth quarter. Borehole drilling and toilet construction are in progress.

50 new connections were made for Buhimba Pumped Piped Water System; 20 suprvsion visits carried out and 1 District Water Supply & Sanitation coordination meeting held.

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,937	32,268	35%	23,234	7,116	31%
Conditional Grant to District Natural Res. - Wetlands (8,462	6,348	75%	2,116	2,116	100%
Locally Raised Revenues	49,844	10,561	21%	12,461	0	0%
Multi-Sectoral Transfers to LLGs	7,654	0	0%	1,913	0	0%
District Unconditional Grant - Non Wage	26,977	15,358	57%	6,744	5,000	74%
<i>Development Revenues</i>	14,913	7,564	51%	2,449	0	0%
LGMSD (Former LGDP)	5,115	5,115	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	9,798	2,449	25%	2,449	0	0%
Total Revenues	107,850	39,832	37%	25,683	7,116	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,937	31,444	34%	23,236	7,080	30%
Wage	0	0		0	0	
Non Wage	92,937	31,444	34%	23,236	7,080	30%
<i>Development Expenditure</i>	14,913	7,564	51%	2,447	0	0%
Domestic Development	14,913	7,564	51%	2,447	0	0%
Donor Development	0	0		0	0	
Total Expenditure	107,850	39,008	36%	25,683	7,080	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		824	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		824	1%			

The Natural Resources Department has received Ushs 39,832,000 out of the planned Ushs 107,850,000 cumulative for the year, leading to only a 31% quarter outturn. The department's third quarter outturn was only Ushs 7,116,000 (28%) of Ushs 25,683,000 planned it received Ushs 11,015,000 which is 43% . this was due to low collections of the local revenues.

The low outturn and absorption of only 37% is because the department's major source of funding is local revenue which has under performed due to a number of structural and policy constraints.

Locally raised revenues and Multi Sectoral Transfers to LLGs outturn was 0% because their activities of nursery beds and tree planting were slated for Quarter 4.

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

Ushs 824,000 was unspent funds for carrying out survey of government land at EARS centre

(ii) Highlights of Physical Performance

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

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	1
Number of people (Men and Women) participating in tree planting days	50	30
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	3
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring	1	1
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	1	1
Function Cost (US\$ '000)	107,850	39,008
Cost of Workplan (US\$ '000):	107,850	39,008

During the quarter the NR Department

Prepared 1 NR departmental budget/report and submitted it to Ministry of Water and Environment, held 3 departmental meetings, maintained the tree nursery established at Kasingo, and identification of wetland users on Wambabya and collection of data for wetland inventory in Bugambe and Buseruka sub counties, conducted sensitization meetings along Wambabya

Assessed, levied and collected taxes from forest products, monitored for mitigation measures for environment and natural resources aspects under CAIP, reviewed all EIAs for oil and gas activities.

1 freehold land title for the district processed, 31 private surveys were coordinated, 12 buildings inspected, 47 instructions to survey issued, 170 prints prepared, 21 deed plans for extension of expired lease hold title, converting leasehold to titles to freehold were requested and 55 parcels surveyed and mapped.

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	164,088	109,559	67%	41,022	48,783	119%
Conditional Grant to Functional Adult Lit	19,849	14,886	75%	4,962	4,962	100%
Conditional Grant to Public Libraries	9,790	7,344	75%	2,448	2,448	100%
Conditional Grant to Community Devt Assistants Non	17,708	13,281	75%	4,427	4,427	100%
Conditional Grant to Women Youth and Disability Gr	18,106	13,578	75%	4,526	4,526	100%
Conditional transfers to Special Grant for PWDs	37,801	28,350	75%	9,450	9,450	100%
Locally Raised Revenues	9,313	2,320	25%	2,328	0	0%
Multi-Sectoral Transfers to LLGs	31,092	19,170	62%	7,773	19,170	247%
District Unconditional Grant - Non Wage	20,428	10,630	52%	5,107	3,800	74%
<i>Development Revenues</i>	128,324	100,011	78%	41,323	41,258	100%
LGMSD (Former LGDP)	120,322	99,891	83%	40,822	41,258	101%
Locally Raised Revenues	3,000	0	0%	0	0	
Other Transfers from Central Government	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	2,002	120	6%	501	0	0%
Total Revenues	292,412	209,570	72%	82,344	90,041	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	164,088	103,210	63%	41,277	47,764	116%
Wage	0	0		0	0	
Non Wage	164,088	103,210	63%	41,277	47,764	116%
<i>Development Expenditure</i>	128,324	62,299	49%	41,067	98	0%
Domestic Development	128,324	62,299	49%	41,067	98	0%
Donor Development	0	0		0	0	
Total Expenditure	292,412	165,509	57%	82,344	47,862	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,349	4%			
<i>Development Balances</i>		37,712	29%			
Domestic Development		37,712	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,061	15%			

The department received Ushs. 209,570,000 by the end of Quarter 3 i.e. March 30, 2015 which is 72% of the annual approved budget estimates translating into 82% of the budgeted estimates for Q3 and spent Ushs 165,509,000 realizing an absorption rate of 57%.

In Quarter 3, Ushs 90,041,000 was received out of the planned Ushs 82,344,000 which is (109%), the over performance was due to the multi-sectoral transfers to LLGs. No local revenues were allocated to the department in the quarter due to poor performance of the locally raised revenues.

The low absorption rate was caused by non submission of CDD funds to the LLGs because project proposals from the LLGs were received towards the end of the quarter.

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

The Department had an unspent balance of only Ushs 44,061,000 was for disability grant and CDD and IGAs for PWDs to cater for releases to the CDD and PWD groups' projects which activity was deferred to Quarter 4.

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	60
No. of Active Community Development Workers	15	11
No. FAL Learners Trained		100
No. of children cases (Juveniles) handled and settled		26
No. of Youth councils supported		26
No. of assisted aids supplied to disabled and elderly community	20	12
No. of women councils supported	12	13
Function Cost (UShs '000)	292,412	165,509
Cost of Workplan (UShs '000):	292,412	165,509

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

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

District Youth Council supported with Ushs 1.810 million for 2 Youth Council Meetings; 25 Youth Group formed and have been approved under the YLP amounting to 143,510,000. Ushs 1.264 million was provided for 1 Disability Council meeting and support to 11 LLGs PWD Councils; and 1000 FAL learners were trained in all LLGs; 13 FAL radio programmes aired; 20 FAL classes established; and 11 FAL Review Meetings held.

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,034,587	1,023,211	99%	38,190	33,818	89%
Conditional Grant to PAF monitoring	18,303	6,382	35%	4,576	3,620	79%
Locally Raised Revenues	53,698	20,586	38%	13,425	13,425	100%
Other Transfers from Central Government	864,895	951,153	110%	0	0	
District Unconditional Grant - Non Wage	97,691	45,090	46%	20,189	16,773	83%
<i>Development Revenues</i>	16,530	16,445	99%	2,908	6,280	216%
LGMSD (Former LGDP)	11,530	16,445	143%	2,908	6,280	216%
Locally Raised Revenues	5,000	0	0%	0	0	
Total Revenues	1,051,117	1,039,656	99%	41,097	40,098	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,034,587	1,023,211	99%	38,189	33,819	89%
Wage	0	0		0	0	
Non Wage	1,034,587	1,023,211	99%	38,189	33,819	89%
<i>Development Expenditure</i>	16,530	16,445	99%	2,908	6,280	216%
Domestic Development	16,530	16,445	99%	2,908	6,280	216%
Donor Development	0	0		0	0	
Total Expenditure	1,051,117	1,039,656	99%	41,097	40,099	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The planning Unit received Ushs 40,098,000 out of the planned Ushs 41,097,000 for the quarter translating into 98% performance of the approved budget for quarter 3. However, the cumulative receipts amount to Ushs 1,039,656,000 out of Ushs 1,051,117,000 of the approved annual budget estimates which translates into 99.0%. The high realization rate and absorptive capacity was due to the 2014 Census Activities that were implemented in Quarter 1. Further the Census Activities exceeded the planned funds to be released by UBOS because of the extra days and revision in some allowances.

The over performance on LGMSD (216%) was due to the monitoring of the projects that were carried over from Q2 since in earnest implementation of capital projects started in Q3; the change in the budget and planning cycle also called for more resources to provide technical backstopping to LLGs

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

There were no unspent on the bank account.

(ii) Highlights of Physical Performance

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

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	2	1
Function Cost (UShs '000)	1,051,117	1,039,656
Cost of Workplan (UShs '000):	1,051,117	1,039,656

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

In Quarter 3 the major outputs were: Draft 2015/16 Performance Contract LGBFP was prepared and submitted to MoFPED, Both the HoDs and LLG staff was provided with technical support on the preparation of the draft Performance Contract 2015/16, preparation of the Draft Annual estimates and Q2 LGOBT Report was prepared, one multi-sectoral monitoring visit of PAF activities and programmes was conducted and 3 DTTPC meetings organized.

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

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

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,511	32,567	58%	14,135	13,221	94%
Conditional Grant to PAF monitoring	2,725	2,067	76%	689	689	100%
Locally Raised Revenues	9,880	8,052	81%	2,470	4,832	196%
Multi-Sectoral Transfers to LLGs	2,580	0	0%	645	0	0%
District Unconditional Grant - Non Wage	41,326	22,449	54%	10,331	7,700	75%
<i>Development Revenues</i>	5,932	2,287	39%	750	787	105%
LGMSD (Former LGDP)	5,541	2,287	41%	750	787	105%
Multi-Sectoral Transfers to LLGs	391	0	0%	0	0	
Total Revenues	62,443	34,854	56%	14,885	14,008	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,511	32,567	58%	14,037	13,222	94%
Wage	0	0		0	0	
Non Wage	56,511	32,567	58%	14,037	13,222	94%
<i>Development Expenditure</i>	5,932	2,287	39%	848	787	93%
Domestic Development	5,932	2,287	39%	848	787	93%
Donor Development	0	0		0	0	
Total Expenditure	62,443	34,854	56%	14,885	14,009	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Ushs 14,008,000 translating into a 94% of the approved budget for the quarter out of which Ushs 7,709,000 was from unconditional grant non wage, Ushs 750,000 from local revenue, Ushs 4,832,000 from LGMSD and Shs 689,000 from PAF monitoring, the poor realization rate for unconditional Grant non wage was compensated by more funds received from Local Revenues to cater internal audit of sub counties and UPE schools

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

There was no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30/10/2014	4/02/2015
<i>Function Cost (UShs '000)</i>	62,443	34,854
Cost of Workplan (UShs '000):	62,443	34,854

One district audit report and 10 sub county audit reports produced for both the district and lower local governments

Vote: 509 Hoima District

2014/15 Quarter 3

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Monthly meetings for DTPC conducted, quarterly monitoring session to all sub-counties undertaken, advice LLGs on programmes policies tendered monitoring vehicles procured, intercomininstalled, risk management policies implemented and updated,	3 monthly meetings for DTPC conducted, 1 quarterly monitoring session to all sub-counties undertaken, 100% District programmes and projects coordinated. 100% of district council lawful decisions implemented Office supplies and Legal services
<i>Medical expenses (To employees)</i>		300
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		374
<i>Computer supplies and Information Technology (IT)</i>		1,287
<i>Welfare and Entertainment</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		2,285
<i>Small Office Equipment</i>		685
<i>Bank Charges and other Bank related costs</i>		391
<i>Subscriptions</i>		0
<i>Telecommunications</i>		250
<i>Consultancy Services- Short term</i>		7,963
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,611	16,134
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	27,611	16,134
Output: Human Resource Management		

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Human resource plans, budgets and reports prepared	Staff salaries for the Q3 timely paid
	Appointments, confirmations, disciplinary, promotion and retirement submitted and instruments implemented;	1 Draft Human Resource Plan 2015/16 - 2019/20 prepared,
	Payroll managed	2015/16 draft budget for Administration prepared and
	Performance appraisal for staff coordinated,	Q2 FY 2014/15 reports prepared
	Staff trainings and develop	Appointments, confirmations, disciplinary, promotion and retirement
General Staff Salaries		340,423
Allowances		1,910
Pension for General Civil Service		1,838
Workshops and Seminars		690
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		4,865
Travel inland		14,949
Fuel, Lubricants and Oils		2,098
Maintenance - Vehicles		2,500
Wage Rec't:	338,501	340,423
Non Wage Rec't:	20,020	28,850
Domestic Dev't:		
Donor Dev't:		
Total	358,520	369,273

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan , assessment of performance needs reviewed and identified.)	Yes (Capacity Building Plan 2010/11 - 2014/15)
		Draft Capacity Building Plan 2015/16 - 2019/20 laid to Council as a bill
		Draft Annual CBP Work Plan and Budget for FY 2015/16 laid to Council)
No. (and type) of capacity building sessions undertaken	2 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	2 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)
Non Standard Outputs:	Working instruments availed, to political leaders, health, teachers other public servants.	Working instruments availed, to political leaders, health, teachers other public servants.
Workshops and Seminars		14,172
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,065	14,172
Donor Dev't:		

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	15,065	14,172
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	56 (56% established posts filled in the health units, and other departments)	56 (Established posts filled in the health units, and other departments)
Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies	11 Lower Local Governments programmes supervised and guided on policies
<i>Travel inland</i>		2,055
<i>Fuel, Lubricants and Oils</i>		2,128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,209	4,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,209	4,183
Output: Public Information Dissemination		
Non Standard Outputs:	Information on Services delivery dessernimated	Information on Services delivery dessernimated
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,637	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,637	2,400
Output: Office Support services		
Non Standard Outputs:	Health and condusive working environment maintained	Not applicable
<i>Welfare and Entertainment</i>		0
<i>Guard and Security services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,996	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,996	0
Output: Registration of Births, Deaths and Marriages		

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Birth and death registered	Not applicable
	Civil marriages registered	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (11 lower local governments)	1 (Monitoring report generated for all LLGs and projects visited)
No. of monitoring visits conducted	1 (Quarterly monitoring visits in each sub-county conducted)	1 (Quarterly monitoring visits in each sub-county conducted)
Non Standard Outputs:	N/A	Not applicable
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	240
Output: Local Policing		
Non Standard Outputs:	Guarding office premises, Attending and guiding visitors; creating a district reception	Office premises guarded, visitors attended to and guided; A district reception created
<i>Guard and Security services</i>		230
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	230
Output: Records Management		

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Records management at district and LLGs promoted	Records management at district and LLGs promoted
	100% of the documents and correspondences received, registered, opened and classified;	100% of the documents and correspondences received, registered, opened and classified;
	70% of outflow and inflow of files and other correspondences within and outside the District	70% of outflow and inflow of files and other correspondences within and outside the District
	70% of informatio	70% of informatio
Postage and Courier		0
Travel inland		695
Wage Rec't:		
Non Wage Rec't:	1,728	695
Domestic Dev't:		
Donor Dev't:		
Total	1,728	695

Output: Procurement Services

Non Standard Outputs:	Goods and services procured.	1 Advert notice was posted
	Government Asset disposed off	13 Bid documents were prepared
		13 Evaluation reports were made
		3 Contracts Committee meetings were convened
Advertising and Public Relations		2,700
Printing, Stationery, Photocopying and Binding		3,000
Small Office Equipment		0
Travel inland		2,660
Wage Rec't:		
Non Wage Rec't:	8,909	8,360
Domestic Dev't:		
Donor Dev't:		
Total	8,909	8,360

Additional information required by the sector on quarterly Performance

The department lacks a supervising vehicle which limits effective supervision and guidance to field staff at all levels.

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting the Annual Performance Report	31/07/2014 (In liaison with the planning department compile and submit annual performance report 2013/2014)	15/01/2015 (In liaison with the planning department compiled and submitted bi- annual performance report 2014/2015 to MoFPED and OPM)
Non Standard Outputs:	Submission to Ministry of Finance)	Supervised 10 sub county revenue collection centers and these include:
	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanka, Kyabigambire and Kigorobyia.	Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanka, Kyabigambire and Kigorobyia.
	14 departmental Books of accounts and accounting records supervised	Supervised posting and reconciliation of 14 departmental Books o
Travel inland		2,132
Fuel, Lubricants and Oils		6,089
Maintenance - Vehicles		1,435
Workshops and Seminars		5,870
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		10,780
Small Office Equipment		385
Bank Charges and other Bank related costs		758
Telecommunications		150
Wage Rec't:		
Non Wage Rec't:	6,905	27,390
Domestic Dev't:		209
Donor Dev't:		
Total	6,905	27,599

Output: Revenue Management and Collection Services

Value of LG service tax collection	12500 (Local Service Tax (LST) collected from sub counties of Buhanka,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka.	49013 (Collected Local Service Tax (LST) from sub counties of Buhanka,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka through salary deductions.)
	Conduct revenue enhancement study tour in the best collecting districts in Uganda)	
Value of Hotel Tax Collected	100 (Local Hotel Tax collected from sub counties of Buhanka,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	0 (Not applicable)
Value of Other Local Revenue Collections	12500 (Other local revenue collected from sub counties of Buhanka,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	168999 (Other local revenue collected from sub counties of Buhanka,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Participate in stakeholder programs to enhance revenue performance	Participated in stakeholder programs to enhance revenue performance including: Tullov for Kisinja Land Holding rent Nyamasoga Hotel Project Compensation of district land affected by expansion of Hoima Kafu road
<i>Workshops and Seminars</i>		850
<i>Travel inland</i>		7,564
<i>Fuel, Lubricants and Oils</i>		2,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	32,395	11,164
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,395	11,164
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (Revision of Budget FY 2014/2015 Costing of priorities FY2015/2016)	31/03/2015 (Draft FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo)
Date of Approval of the Annual Workplan to the Council	31/03/2015 (Revision of Budget FY 2014/2015 Costing of priorities FY2015/2016)	31/03/2015 (Draft FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo)
Non Standard Outputs:	One budget desk meetings held -in the Computer room	1 budget desk meetings held -in the Computer room
	Quarterly budget reviewed/revised to ensure a realistic budget	Quarterly budget reviewed/revised to ensure a realistic budget
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,065
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,153	1,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,153	1,065
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Review Workshop on expenditure management involving sub county staff conducted	Coordinated and Supervised Sector Accountants with the vote controllers on expenditure warrants, commitments and expenditure projections
<i>Travel inland</i>		1,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	1,380
<i>Domestic Dev't:</i>		

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,450	1,380
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/03/2015 (Production of monthly financial statements)	31/03/2015 (Monthly financial statements both at the district headquarters departments and sub counties were produced)
Non Standard Outputs:	Provision of support to sub counties to compile and produce monthly financial reports	Provided support to ten sub counties to compile and produce monthly financial reports
Travel inland		4,395
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	2,876	4,895
Domestic Dev't:		
Donor Dev't:		
Total	2,876	4,895

Additional information required by the sector on quarterly Performance

Finance department lacks reliable means of transport to carry out effective supervision of LLGs and monitor the collection of revenues. The department is still operating a manual accounting system.

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

Non Standard Outputs:	2 District council meetings, 10 Committee meetings scheduled, facilitated and coordinated at district HQs	2 District council meetings, 5 Committee meetings scheduled, facilitated and coordinated at district HQs
	2 Business Committee meetings organized at District HQS.	1 Business Committee meeting organized at District HQS.
	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.
	100% of Co	100% of Coun
Computer supplies and Information Technology (IT)		0
Travel inland		11,943
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	13,290	11,943
Domestic Dev't:		
Donor Dev't:		
Total	13,290	11,943

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	80 contracts awarded at district level and lower level local governments	80 contracts awarded at district level and lower level local governments
	3 Procurement methods approved at district level and lower level local governments	3 Procurement methods approved at district level and lower level local governments
	Procurement notices for Hoima DLG approved.	Procurement notices for Hoima DLG approved.

Allowances 611

Wage Rec't:		
Non Wage Rec't:	1,140	611
Domestic Dev't:		
Donor Dev't:		
Total	1,140	611

Output: LG staff recruitment services

Non Standard Outputs:	50 staff confirmed at DSC offices.	97 staff confirmed at DSC offices.
	10 appointments regularized at DSC offices.	8 Staff appointed at DSC offices.
	20 staff promoted at DSC offices.	2 staff disciplinary cases handled.
	.30 Staff recruited at DSC offices.	2 Study leave cases for staff approved
	5 staff disciplinary cases handled.	3 retirements approved at DSC offices.
	5 Study leave cases for staff approved	

General Staff Salaries 5,449

Recruitment Expenses 9,320

Books, Periodicals & Newspapers 0

Electricity 0

Travel inland 336

Maintenance - Vehicles 0

Wage Rec't:	4,500	5,449
Non Wage Rec't:	10,976	9,656
Domestic Dev't:		
Donor Dev't:		
Total	15,476	15,105

Output: LG Land management services

No. of Land board meetings	2 (District Land Board Meetings held at District Headquarters, Kasingo)	2 (District Land Board Meetings held at District Headquarters, Kasingo)
No. of land applications (registration, renewal, lease extensions) cleared	225 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	0 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	4 Filling Cabinets for the Land Board registry procured.	No filling cabinet bought so far but the process of procuring is ongoing.
	8 Area Land Committees trained at District Headquarters.	No Desktop computer is yet procured but the process of procuring one is ongoing.
<i>Allowances</i>		700
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Bank Charges and other Bank related costs</i>		667
<i>Travel inland</i>		839
<i>General Supply of Goods and Services</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,430	2,526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,430	2,526

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)
No. of Auditor Generals queries reviewed per LG	30 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council Kahoor Division Mparo Division Bujumbura Division Busisi Division)	10 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council Kahoor Division Mparo Division Bujumbura Division Busisi Division)
Non Standard Outputs:	1 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo
	2 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigoroby Town Council Offices.	4 Quarterly Urban Councils Internal Audit Reports reviewed at District Headquarters Kasingo.
<i>Allowances</i>		3,840
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,904	3,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,904	3,840

Output: LG Political and executive oversight

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 Open Plenary Council sitting with quorum held at district headquarters. 1 Motion passed. 2 Political Monitoring Visits Conducted to sub counties project sites. 3 DEC Meetings held.	2 Open Plenary Council sittings with quorum held at district headquarters. 3 Motions passed. 2 Political Monitoring Visits Conducted to sub counties project sites. 3 DEC Meetings held.
General Staff Salaries		30,222
Allowances		11,015
Travel inland		13,764
Wage Rec't:	31,590	30,222
Non Wage Rec't:	30,277	24,779
Domestic Dev't:	0	
Donor Dev't:		
Total	61,867	55,001
Output: Standing Committees Services		

Non Standard Outputs:	5 standing committee meetings held at District Headquarters, Kasingo. 5 reports prepared and submitted to council. 1 field visit 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		2,860
Travel inland		3,790
Wage Rec't:		
Non Wage Rec't:		6,650
Domestic Dev't:		
Donor Dev't:		
Total	0	6,650

Additional information required by the sector on quarterly Performance

Statutory bodies is constrained by lack of means for the District Chairperson and the entire District Executive Committee for them to effectively practice their mandate of political oversight.

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

No. of technologies distributed by farmer type	1 (Procure technologies for the one selected enterprises in the district.)	0 (Not applicable)
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Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: 750 HH in the LLGs each parish will have been supported with technologies in the subcounties. Not applicable

General Staff Salaries		0
Bank Charges and other Bank related costs		0
Wage Rec't:	56,649	0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	56,649	0

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

Non Standard Outputs: Appropriate technological messages to farmers developed and disseminated at District. Continued to implement Agricultural plans, programmes and activities as per the annual workplans and budgets. Quality assurance for goods and services conducted and ensured at district level for goods purchased under the NAADS program. These included Maize

Agricultural plans, programmes and activities implemented at District.

Quality assurance for goods and services conducted and ensured in all the subcounties

General Staff Salaries		9,953
Workshops and Seminars		580
Staff Training		3,445
Computer supplies and Information Technology (IT)		700
Printing, Stationery, Photocopying and Binding		360
Bank Charges and other Bank related costs		80
Medical and Agricultural supplies		0
Travel inland		2,823
Fuel, Lubricants and Oils		4,617
Maintenance - Vehicles		0
Wage Rec't:	11,184	9,953
Non Wage Rec't:	8,466	9,161
Domestic Dev't:		3,445
Donor Dev't:		
Total	19,650	22,559

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (Nil) 0 (Nil)

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Food security campaigns carried out in all sub counties focusing on household level. Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties. Refresher training for staff. Improved banana and fruit	Food security campaigns carried out in all sub counties focusing on household level as some inputs are being given under the OWC division of the NAADS program. Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in
Staff Training		1,500
Medical and Agricultural supplies		3,600
Travel inland		534
Fuel, Lubricants and Oils		1,240
Wage Rec't:		
Non Wage Rec't:	2,625	3,274
Domestic Dev't:	10,000	3,600
Donor Dev't:		
Total	12,625	6,874
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	1000 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips.)	1250 (Buseruka (625 H/C), Kitoba (310 H/C), Buhimba (151 H/C), Kabwoya (164 H/C) where there are cattle dips.)
No. of livestock vaccinated	1250 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership) 500 doses of rabies vaccine will be procured)	1235 (The livestock for vaccination included cattle (for CBPP & FMD), dogs/cats (Rabies) and poultry (NCD, Fow Typhoid & Gumboro) mostly under private-public partnership arrangement.)
No. of livestock by type undertaken in the slaughter slabs	2500 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigorobya town council and Hoima Municipality)	3228 (Cattle carcasses- 835 Pig carcasses - 2,005 Goat carcasses - 286 Sheep carcasses - 102 Total = 3,228)
Non Standard Outputs:	Livestock movement regulation	Livestock movements were regulated through inspection and issuing of movemet permits, and strict movement control.
Workshops and Seminars		0
Staff Training		0
Medical and Agricultural supplies		1,785
Travel inland		1,350
Fuel, Lubricants and Oils		1,048
Wage Rec't:		
Non Wage Rec't:	2,557	2,398
Domestic Dev't:	0	1,785
Donor Dev't:		
Total	2,557	4,182
Output: Fisheries regulation		

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Quantity of fish harvested	40 (Of the 40 tons of fish, 38 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 2 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)	30 (All the 30 tons of fish were got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali). None was got from the fish ponds by fish farmers.)
No. of fish ponds stocked	0 (Nil)	0 (Nil)
No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)
Non Standard Outputs:	<p>Enforcement on fisheries conducted;</p> <p>Licensing on fisheries conducted.</p> <p>Fisheries revenue mobilized for collection by Finance department.</p> <p>Fish fry provided to fish farmers</p> <p>Fish folk & communities sensitized and trained;</p> <p>Information about fish</p>	<p>There was serious enforcement on fisheries by the department along the Lake in Hoima district. .</p> <p>Fisheries revenue mobilized for collection in the subcounties (mainly Kigorobya & Kyangwali).</p> <p>The Fish folk & communities sensitized and trained on quali</p>
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		1,178
<i>Medical and Agricultural supplies</i>		5,310
<i>Travel inland</i>		720
<i>Fuel, Lubricants and Oils</i>		350
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,525	2,248
<i>Domestic Dev't:</i>	10,000	5,310
<i>Donor Dev't:</i>		
Total	14,525	7,558

Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (Carry out supervision and monitoring of vermin control activities once a quarter.)	1 (Carry out supervision & monitoring of vermin control activities once a quarter.)
No. of parishes receiving anti-vermin services	1 (Selected parishes in Kigorobya.)	1 (Kapapi parish in Kigorobya subcounty.)
Non Standard Outputs:	<p>Number of vermin killed.</p> <p>Number of vermin control reports made and submitted to the district by the VCGs</p>	<p>2 baboons were killed.</p> <p>Two vermin control reports were made and submitted to the district by the VCG.</p>
<i>Workshops and Seminars</i>		500
<i>Staff Training</i>		500
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		488

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,988
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	1,250	1,988

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Along the water/river courseof: Rwamutonga & Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanika, Kyabigambire, Buhimba.	50 (Along the water/river courseof: Rwamutonga & Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanika, Kyabigambire, Buhimba.
	50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex.	50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex.
	Procure 11 full sets of protective clothing for field/tsetse surveys.)	Procure 11 full sets of protective clothing for field/tsetse surveys.)
Non Standard Outputs:	2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.	2 demonstrations on apiaries done at BuZARDI and another in Buhanika.
	1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters- Kasingo.	2 demonstrations on apiary management for imparting knowledge on management and practices conducted in BuZARDI.
	Procure 10 sets of bee keepers suit	Staff facilitated with fuel to effect field work and farmer visit
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		290
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,983	1,290
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,983	1,290

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

No of valley dams constructed	2 (Valley Tanks will be constructed in Kabwoya (Nkondo) and Kigorobyia (Kapapi).)	0 (Procurement process undertaken for the valley tanks.)
Non Standard Outputs:	30,000 heads of cattle estimated number of livestock to be watered at these facilities	Nil

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Other Fixed Assets (Depreciation)</i>		200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	200
<i>Donor Dev't:</i>		0
Total	0	200

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

No of businesses issued with trade licenses	0 (Nil)	0 (Nil)
No of businesses inspected for compliance to the law	1 (Business inspected for compliance to the law)	1 (Business inspected for compliance. Three SACCOs were visited and supported for better improvements in services delivery.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Nil)	0 (Nil)
No of awareness radio shows participated in	1 (Radio programs on local FM radios in Hoima Town)	1 (Radio programs on local FM radios in Hoima Town. Sensitization carried out on trade and market opportunities in the district.)
Non Standard Outputs:	Nil	Nil

Advertising and Public Relations 500

Workshops and Seminars 2,390

Bank Charges and other Bank related costs 97

Travel inland 2,045

Fuel, Lubricants and Oils 762

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	5,794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	5,794

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (Nil)	0 (Nil)
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	1 (Enterprises linked to UNBS for product quality and standards.)
No of businesses assisted in business registration process	5 (The target will be businesses located in Urban centres.)	5 (Five businesses were assisted to register (through the UIA) with the Revenue Authority.)
Non Standard Outputs:	Nil	Nil

Travel inland 110

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 110*Domestic Dev't:**Donor Dev't:***Total** 0 **110****Output: Market Linkage Services**

No. of market information reports disseminated	2 (Market information reports disseminated on local FM radios)	2 (2 market information report was disseminated on local FM radio.)
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No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	0 (Nil)
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Non Standard Outputs:	Nil	Nil
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Travel inland 200*Wage Rec't:**Non Wage Rec't:* 0 200*Domestic Dev't:**Donor Dev't:***Total** 0 **200****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	0 (Nil)	0 (Nil)
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No of cooperative groups supervised	3 (Cooperative groups supervised atleast one per sub county district wide)	3 (2 supervision meetings held KICACOD SACCO (Kiziranfumbi S/C), 1 supervision meeting with Hoima Youth SACCO and 1 supervision meeting with Mairirwe Co-operative Society. And 1 meeting with the new piggery (Livestock) SACCO.)
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No. of cooperatives assisted in registration	1 (All old and new cooperatives in the District)	0 (New Beekeepers Association under progress for registration.)
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Non Standard Outputs:	Nil	Nil
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Advertising and Public Relations 0*Workshops and Seminars* 0*Computer supplies and Information Technology (IT)* 0*Printing, Stationery, Photocopying and Binding* 0*Travel inland* 0*Fuel, Lubricants and Oils* 160*Wage Rec't:**Non Wage Rec't:* 160*Domestic Dev't:**Donor Dev't:***Total** 0 **160**

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Nil)	0 (Nil)
No. and name of new tourism sites identified	0 (The facility will be identified in one of the rural LGs and Municipalities.)	0 (Nil)
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities supported.)	1 (Tourism activities has now been incorporated in the development plans, especially for the forthcoming FY 2015/2016. There is now Tourism promotion activities supported.)
Non Standard Outputs:	A new site will be identified in one of the Sub Counties.	New site in Buseruka S/C
Workshops and Seminars		0
Electricity		0
Travel inland		140
Wage Rec't:		
Non Wage Rec't:	0	140
Domestic Dev't:		
Donor Dev't:		
Total	0	140

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needs made)	Yes (A report on the nature of value addition support existing and needs has been made.)
No. of opportunities identified for industrial development	0 (Nil)	0 (Nil)
No. of producer groups identified for collective value addition support	0 (This will be identified in one of the Sub Counties or the Municipality)	1 (One group identified in Kigorobya S/C on cassava enterprise.)
No. of value addition facilities in the district	1 (This will be identified in either the Municipality or the District.)	1 (Maize mill in HMC)
Non Standard Outputs:	Nil	Nil
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	0	100
Domestic Dev't:		
Donor Dev't:		
Total	0	100

Output: Tourism Development

No. of Tourism Action Plans and	0 (Development of the tourism master plan.)	1 (One Draft Tourism action plan developed.)
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Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
regulations developed		
Non Standard Outputs:	Tourism Master Plan shared with the stakeholders	Tourism Master Plan developed and shared out with stakeholders.
Electricity		60
Wage Rec't:		
Non Wage Rec't:	0	60
Domestic Dev't:		
Donor Dev't:		
Total	0	60

Additional information required by the sector on quarterly Performance

A total of 1,956 farmers have been reached out for trainings and advisory services by the existing PEWs. OWC has distributed maize and beans seeds. 2568 inputs have so far been received. The new guidelines for operationalization of the OWC by the Constitu

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

Non Standard Outputs:	493 staff in the health facilities appraised	393 staff in the health facilities appraised
	All health staff paid the salaries in time	All health staff paid the salaries in time
	4 Departmental Quarterly work plans submitted	1 Departmental Quarterly work plans submitted
	1 Motor vehicles maintained	1 Motor vehicles maintain
	5 Motorcycles maintained	
	8 quarterly supervisions to Buhaguzi and Bugahya he	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted
General Staff Salaries		600,314
Advertising and Public Relations		850
Workshops and Seminars		39,165
Printing, Stationery, Photocopying and Binding		3,426
Bank Charges and other Bank related costs		859
Travel inland		134,070
Fuel, Lubricants and Oils		8,643
Maintenance - Vehicles		765
Wage Rec't:	674,697	600,314
Non Wage Rec't:	12,821	15,135
Domestic Dev't:	37,024	49,408
Donor Dev't:	50,000	123,235

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	774,542	788,093
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Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (Nil)	0 (All facilities stocked)
Value of health supplies and medicines delivered to health facilities by NMS	11 (Each of the 41 government facilities supplied with essential drug kit from National Medical Stores)	158400 (Each of the 41 government facilities supplied with essential drug kit from National Medical Stores)
Value of essential medicines and health supplies delivered to health facilities by NMS	158400 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigo, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)	158400 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigo, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)
Non Standard Outputs:	N/A	All facilities stocked
<i>Medical and Agricultural supplies</i>		122,455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	158,400	122,455
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<i>Total</i>	158,400	122,455

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Kiziranfumbi Sub county:- Munteme HC II)	1540 (Kiziranfumbi Sub county:- Munteme HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	620 (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	1000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	1560 (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 outpatients that visited the NGO Basic health facilities	15000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	16800 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1000 clients tested for HIV	1800 clients tested for HIV
	2000 Mothers undergone PMTCT	4300 Mothers undergone PMTCT
	Testing Kits provided to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs	Testing Kits provided to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs
	Community mobilised through radio programmes, churches and any gathering	Community mobilised through radio programmes, churches and any gathering
Conditional transfers for NGO Hospitals		7,223
Wage Rec't:	0	0
Non Wage Rec't:	8,243	7,223
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,243	7,223
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	1 (In all Government Health Centres)	4 (In all Government Health Centres)
No. of children immunized with Pentavalent vaccine	7000 (All 43 government facilities in the district)	8400 (All 43 government facilities in the district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (All sub counties)	66 (All sub counties)
%age of approved posts filled with qualified health workers	75 (All 43 government facilities)	65 (All 43 government facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	4500 (All health centre IIIs)	4300 (All health centre IIIs)
Number of inpatients that visited the Govt. health facilities.	3000 (All 20 government facilities with inpatient services)	6700 (All 20 government facilities with inpatient services)
No.of trained health related training sessions held.	3 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery)	3 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery)
Number of outpatients that visited the Govt. health facilities.	72000 (43 government facilities in the district)	10000 (43 government facilities in the district)
Non Standard Outputs:	Training Need assessment carried out to identify the skills required for improved service delivery	Not done
	Funding from the different partners lobbied in the district e.g. malaria consortium, IDI, World Vision	
	Community mobilized	
	Vaccines provided	
	Su	
Transfers to other govt. units		37,914

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:	38,685	37,914
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	38,685	37,914

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

Non Standard Outputs:	first phase Construction of a drug store	Not planneds	
Non Residential buildings (Depreciation)			0
Environment Impact Assessment for Capital Works			0
Engineering and Design Studies & Plans for capital works			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	38,393		0
Donor Dev't:			0
Total	38,393		0

Additional information required by the sector on quarterly Performance

The Referral System is constrained by lack of ambulances at Health Sub Districts

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 (173))

1248 (Payment of Primary Teachers salaries as follows:
 Buseruka (93)
 Kabwoya (106)
 Kigorobya TC (47)
 Kigorobya (158)
 Kitoba (94)
 Kiziranfumbi (119)
 Kyabigambire (188)
 Kyangwali 134
 Bugambe (97)
 Buhanika (55)
 Buhimba (173))

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1248 (Buseruka (93) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (97) Buhanika (55) Buhimba (173))
Non Standard Outputs:	N/A	Not applicable
<i>General Staff Salaries</i>		1,659,353
<i>Wage Rec't:</i>	1,867,721	1,659,353
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,867,721	1,659,353

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

No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe (3847) Buhanika (1796) Buhimba () Buseruka () Kabwoya () Kigorobya S/c () Kitoba () Kiziranfumbi () Kyabigambire () Kyangwali ()	63620 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigorobya S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))
No. of student drop-outs	7250 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)	1248 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)
No. of Students passing in grade one	220 (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))	166 (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))

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE	5571 (Kabwoya (476) Kigorobya TC (449) Kigorobya S/C 639) Kitoba (259) Kiziranfumbi (430) Kyabigambire (521) Kyangwali (930))	5724 (Pupils sitting PLE for the Year 2014 in the following LLGs Bugambe Buhanka Buhimba Buseruka Kabwoya Kigorobya TC Kigorobya S/C Kitoba Kiziranfumbi Kyabigambire Kyangwali)
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Non Standard Outputs:	N/A	Not applicable
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Conditional transfers for Primary Education 151,554

Wage Rec't:		0
Non Wage Rec't:	234,325	151,554
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	234,325	151,554

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

Non Standard Outputs:	Installation and renovation of EARS center ensured	Not applicable
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Feasibility Studies for Capital Works 0

Engineering and Design Studies & Plans for capital works 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,175	0
Donor Dev't:		0
Total	3,175	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not applicable)
No. of classrooms constructed in UPE	2 (Katanga P/S in Katanga P/S in Bugambe S/C)	0 (Retention and outstanding obligations paid for Kitemba COU and Wairagzza Primary School)
Non Standard Outputs:	N/A	Not applicable

Non Residential buildings (Depreciation) 79,848

Environment Impact Assessment for Capital Works 0

Feasibility Studies for Capital Works 0

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,250	79,848
<i>Donor Dev't:</i>		0
Total	51,250	79,848
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (Not applicable)
No. of latrine stances constructed	10 (Butema COU P/S in Butema parish,Buhanika S/C Kikonda P/S in Bubogo parish,Kabwoya S/C)	0 (Payment of retention to Mbegu PS, Nkondo PS and Kaburramuro Contracts just awarded for years projects)
Non Standard Outputs:	N/A	Not applicable
<i>Non Residential buildings (Depreciation)</i>		25,985
<i>Feasibility Studies for Capital Works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,250	25,985
<i>Donor Dev't:</i>		0
Total	26,250	25,985
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	0 (Not applicable)
Non Standard Outputs:	N/A	Not applicable
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,480	0
<i>Donor Dev't:</i>		0
Total	6,480	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	3833 (St Thomas More Sir Tito Winyi)	889 (St Thomas More Sir Tito Winyi)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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)	Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)
No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as most times Htrs do not submit information to DEOs office)	1035 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as most times Htrs do not submit information to DEOs office)
No. of teaching and non teaching staff paid	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21))	352 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21))
Non Standard Outputs:	N/A	Not applicable
<i>General Staff Salaries</i>		252,933
<i>Wage Rec't:</i>	284,670	252,933
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	284,670	252,933

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

No. of students enrolled in USE	6244 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka	5177 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Integrated St Andrews Kitoba SS Buhimba Green shoots Buseruka
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Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Kyangwali St. Miche Buraru)	Kyangwali St. Michel Buraru)
Non Standard Outputs:	N/A	Not applicable
<i>Conditional transfers for Secondary Schools</i>		254,004
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	338,459	254,004
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	338,459	254,004
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	2 (Construction of a classroom block at Buhanika seed secondary school)	0 (Funds transferred through STP to Buhanika Seed Secondary School)
No. of classrooms rehabilitated in USE	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	Not applicable	Not applicable
<i>Non Residential buildings (Depreciation)</i>		35,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,496	35,040
<i>Donor Dev't:</i>		0
Total	24,496	35,040
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)
No. of students in tertiary education	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	231 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)
Non Standard Outputs:	N/A	Not applicable
<i>Rent – (Produced Assets) to other govt. units</i>		133,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	129,962	133,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	129,962	133,170
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Monitoring of schools Project Supervision in schools enhanced Monitoring and follow ups in schools enhances Refresher training for teachers on HIV/AIDS, PIASCY and other Curriculum prog ensured. Attending PTA SMC and BOG meetings ensured Buying of	Project Supervision in schools enhanced Monitoring and follow ups in schools enhanced Attending PTA, SMC and BOG meetings ensured
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		265
Printing, Stationery, Photocopying and Binding		744
Bank Charges and other Bank related costs		269
Travel inland		4,953
Maintenance - Vehicles		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	19,329	6,231
Domestic Dev't:		
Donor Dev't:		
Total	19,329	6,231

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	150 (Bugambe (19) Buhanika (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	155 (Bugambe (19) Buhanika (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (10) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))
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Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	10 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanika S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	11 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C)
No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)
No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	1 (Reports Prepared and Submitted to the Sectoral Committee and Council)
Non Standard Outputs:	ECD cordination and Mgt Inspection of schools carried out Distarict Languard termly exams conducted Creation of Model schools in the District Promotion of Girl Child Education Enhanced HIV/Aids and PIASYprogrammes Coordinated Conducting PLE and other	ECD coordination and Management
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,849
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,138	8,849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,138	8,849
Output: Sports Development services		
Non Standard Outputs:	Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community Sports Organised	Sports activities within and Out side the district supervised e.g. District Football league and Volleyball sports

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Travel inland</i>		460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,750	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	460

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

No. of SNE facilities operational	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)	6 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)
No. of children accessing SNE facilities	122 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	125 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)
Non Standard Outputs:	Identification, Assessment Placement and referrals enhanced	Identification, Assessment Placement and referrals carried out
<i>Workshops and Seminars</i>		1,260
<i>Bank Charges and other Bank related costs</i>		129
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,560	1,388
Total	10,560	1,388

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	3rd Qtr cumulative and progress report made and submitted.	1 No. Quarterly progress report Q2 made and submitted.
	One project supervised and certified.	3No. Projects supervised and certified.
	3no building plans approved	3No. Building plans approved at District.
	1no. B.O.Q. prepared and submitted	
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		429
Telecommunications		0
Travel inland		1,035
Maintenance - Vehicles		205
Workshops and Seminars		465
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	11,250	2,134
Domestic Dev't:		0
Donor Dev't:		
Total	11,250	2,134

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Activity not planned this quarter	3No. Projects Kakindo - Kibugubya, Kibugubya - Kyamongi roads in Kyabigambire; Kigorobya TC - Kyabisagazi - Kigomba - Kisukuuma roads in Kigorobya; and Kigona - Isokoma - Kaburramurro - Kyohairwe roads in Buhanika monitored and supervised in Kigorobya,
Workshops and Seminars		1,498
Printing, Stationery, Photocopying and Binding		629
Financial and related costs (e.g. shortages, pilferages, etc.)		117
Travel inland		275
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	2,519
Donor Dev't:		
Total	0	2,519

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

Vote: 509 Hoima District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No of bottle necks removed from CARs	3 (Bugambe S/C. 8.552 Kabwoya S/C 13.260 Kitoba S/C. 10.534)	0 (Not applicable)
Non Standard Outputs:	Nil	Not applicable
<i>Transfers to other govt. units</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,086	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<i>Total</i>	19,086	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	29 (29km of unpaved urban roads to be routinely maintained.)	29 (Urban road maintenance funds transferred to Kigorobya Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobya I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)
Length in Km of Urban unpaved roads periodically maintained	0 (activity not planned for in this quarter)	2 (Nyabago, Karungi, Rwaswiri, and Kitara in Kigorobya Town Council)
Non Standard Outputs:		Not applicable

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Transfers to other govt. units</i>		21,610
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,478	21,610
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,478	21,610

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Activity not planned for this f/year.)	0 (Activity not planned for the FY 2014/15)
Length in Km of District roads periodically maintained	9 (Kakindo - Nyamirima Rd in Kibugubya Parish - Kyabigambire S/C.)	9 (Kakindo - Nyamirima Rd in Kibugubya Parish - Kyabigambire S/C.)
Length in Km of District roads routinely maintained	220 (220km of District roads to routinely maintained by gangs.)	268 (District roads in 10 subcounties routinely maintained as follows: Kigorobya - Kibiro Kihuukya - Mairirwe Kafo - Kasambya - Wagesa Buraru - Busanga Busanga - Kigona Mprangasi - Kiryabutuzi Bujwahya - Kisabagwa Kisabagwa - Bugandale Bulindi - Waaki - Dwooli Katuugo - Bineneza Bulindi - Kibegenya Kitongole - Kasongoire Kigorobya - Waaki Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Munteme - Mukabara Kiziranfumbi - Kicakanya Kicakanya - Ruhunga Muhwiju - Kiryamba Kigaaya - Kihabwemi Kihabwemi - Kinogozi Kyangwali - Refugee/Kasonga Refugee - Bukinda Kihombya - Kyarubanga - Bukerenge Hohwa - Marongo Marongo - Kyarusesha Kyarubanga - Kahoojo - Kicungajembe Butema - Kifumura Kitorogya - kihohoro - Kakira)
Non Standard Outputs:	-Mechanized routine maintenance of Kabanyansi - Musaijamukuru road (8km)	Project deferred to Q4

<i>Conditional transfers for Road Maintenance</i>		84,119
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,426	84,119
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	91,426	84,119

3. Capital Purchases

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km. of rural roads constructed	0 (No activity planned for this quarter.)	0 (No activity planned for this quarter.)
Length in Km. of rural roads rehabilitated	0 (Not planned for this quarter)	0 (Not planned for this quarter)
Non Standard Outputs:	Nil	Not applicable
<i>Roads and bridges (Depreciation)</i>		0
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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

Non Standard Outputs:	Door locks, Window locks, electrical and water parts repaired	Not applicable
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	500	0

Output: Vehicle Maintenance

Non Standard Outputs:	4 vehicles 4 motorcycles serviced and maintained	Not applicable
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,000	0

Output: Plant Maintenance

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	No activity planned this quarter.	2no tippers, tractor, 1No pick up and 1No traxcavator repaired and maintained.
Workshops and Seminars		1,900
Printing, Stationery, Photocopying and Binding		280
Small Office Equipment		0
Guard and Security services		150
Travel inland		9,730
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		19,288
Wage Rec't:		
Non Wage Rec't:	26,993	31,348
Domestic Dev't:		
Donor Dev't:		
Total	26,993	31,348

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills paid	Electricity bills for the months of January, February and March paid
Electricity		717
Wage Rec't:		
Non Wage Rec't:	1,500	717
Domestic Dev't:		
Donor Dev't:		
Total	1,500	717

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

No. of Public Buildings Constructed	0 (Not planned for this quarter)	1 (Completion works on water installation at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)
Non Standard Outputs:	Nil	Not applicable
Non Residential buildings (Depreciation)		16,321
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		16,321
Donor Dev't:		0
Total	0	16,321

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

-Third quarter report prepared and submitted to line ministries

-Third quarter report prepared and submitted to line ministries

-Motor vehicle and motor cycles repaired and maintained in good working condition

-Motor vehicle and motor cycles repaired and maintained in good working condition

-Salaries for district water staff paid.

-Salaries for district water staff for the months of January, February and March paid.

-One retreat

Travel inland		825
Fuel, Lubricants and Oils		3,769
Maintenance - Vehicles		180
Contract Staff Salaries (Incl. Casuals, Temporary)		1,064
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		8
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,657	5,845
Donor Dev't:		
Total	7,657	5,845

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	15 (supervision visits made in the following sub-counties where water works will take place: Buhanka, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	20 (supervision visits made in the following sub-counties where water works will take place: Kyabigambire, Kitoba, Bugambe, Buseruka, Kyangwali, Kabwoya and Kiziranfumbi)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (district water supply and sanitation co-ordination meeting held at Kijungu Hill Hotel)	1 (district water supply and sanitation co-ordination meeting held at Hoima resort hotel)
Non Standard Outputs:	N/A	N/A
Hire of Venue (chairs, projector, etc)		200
Special Meals and Drinks		50

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,213	700
<i>Donor Dev't:</i>		
Total	3,213	700
Output: Support for O&M of district water and sanitation		
% 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)	92 (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)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	82 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	83 (Percentage of shallow wells functional in the following sub-counties: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,345	1,020
<i>Donor Dev't:</i>		
Total	2,345	1,020
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		1,020
<i>Donor Dev't:</i>		
Total	0	1,020
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	-Sanitation week held in Kiryangobe village in Kiryangobe parish in Kitoba sub-county -Home improvement campaigns held in Kiryangobe Parish in Kitoba sub-county and in Butoole parish in Kyangwali sub-county	-Home improvement campaigns held in Kiryangobe Parish in Kitoba sub-county and in Butoole parish in Kyangwali sub-county
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		4,188
<i>Fuel, Lubricants and Oils</i>		2,461
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,649
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	6,649
3. Capital Purchases		
Output: Other Capital		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	Retention for the following projects paid -Kasunga shallow well in Wairagaza village, Butoole parish in Kyangwali sub-county -Kabaloodi shallow well in Kabaloodi/Mburara village in Butoole parish in Kyangwali sub-county -Kamanuel shallow well in Nya
<i>Other Fixed Assets (Depreciation)</i>		1,177
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,342	1,177
<i>Donor Dev't:</i>		0
Total	3,342	1,177
Output: Spring protection		
No. of springs protected	4 (-Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county -Kakarubanga spring in Igwanjua parish, Nyakibumba/Kibali village in Kabwoya sub-county -Wango spring in Kimbugu parish, Karama village in Kabwoya sub-county)	6 (six springs constructed: -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Kakarubanga spring in Igwanjua parish, Nyakibumba/Kibali village in Kabwoya sub-county -Kakaliisa spring in Kimbugu village in Kimbugu parish in Kabwoya sub-county -Ka-Asimwe spring in Nsozi village in Butoole parish in Kyangwali sub-county -Kimasa spring in Kyamugasa village in Butoole parish, Kyangwali sub-county -Kamugamba spring in Kamugamba.B, in Butoole parish in Kyangwali sub-county - NB: These springs were made at the close of the quarter. Payment is to be made in fourth quarter)
Non Standard Outputs:	N/A	N/A
<i>Environment Impact Assessment for Capital Works</i>		400
<i>Feasibility Studies for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,806	400
<i>Donor Dev't:</i>		0
Total	23,806	400
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Twelve (6) shallow wells constructed -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county	5 (Five shallow wells constructed -Kakiiza shallow well in Kinyamahwa village in Butoole parish in Kyangwali sub-county -Kakafumu shallow well in Kyarwensambya village in Kyangwaliparish in Kyangwali sub-

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water	-Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county)	county -Kyanyakabaale shallow well in Nyakabaale village in Bulyango parish in Kitoba sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county
Non Standard Outputs:	N/A	N/A
Environment Impact Assessment for Capital Works		400
Feasibility Studies for Capital Works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,000	400
Donor Dev't:		0
Total	40,000	400

NB: The shallow wells were completed at the close of the quarter and payment is to be made in fourth quarter)

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (The contractor reported for work at the end of March and work is in progress)
No. of deep boreholes rehabilitated	6 (Six boreholes rehabilitated: -Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county -Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobyha sub-county -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobyha sub-county -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)	7 (Seven boreholes rehabilitated: -Muhwiju P/S borehole, Muhwiju village, Bugambe parish, Bugambe sub-county -Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county -Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county -Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county -Kisonde borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county -Kakiiza borehole in Bugambe parish in Bugambe sub-county
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		1,428
Wage Rec't:		0
Non Wage Rec't:		0

NB: The borehole were completed at the close of third quarter, payment is to be made in fourth quarter.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	6,429	1,428
Donor Dev't:		0
Total	6,429	1,428

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	2 (- 50 new connections made for Buhimba pumped piped water system)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		300
Donor Dev't:		0
Total	0	300

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

Non Standard Outputs:	Natural Resource department coordinated	Natural Resource department coordinated
	3 Natural Resources departments meetings held at district headquarter	3 Natural Resources departments meetings held at district headquarter
	workshops and seminars attended	workshops and seminars attended
	1 Natural Resources budget framework paper prepared	1 Natural Resources budget framework paper prepared
	1 Natural Resources department budget and workpla	1 Natural Resources department budget and workpla
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		140
Travel inland		920
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,100	1,060

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,100	1,060
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	(Nil)	20 (sensitized in tree planting in bugambe)
Area (Ha) of trees established (planted and surviving)	0 0	0 (continued maintaining nursery establishment)
Non Standard Outputs:		1 tree nursery established at the district headquarters Monitoring of planted trees and back stopping of 50 farmers conducted in kiziranfumbi, kabwoya, kyabigambire, buhimba and bugambe.
<i>Medical and Agricultural supplies</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,000
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Kigorobyia , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba Sub counties)	1 (conducted sensitisation meeting for local communities along wambabya in buseruka sub county)
Non Standard Outputs:		N/A
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	300
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (kyabigambire,kitoba, bujumbura and busisi subcounty)	1 (watershed Management Committees followed up in kyabigambire ,kitoba,kiziranfumbi ,kigorobyia and busiisi 4 awareness on environment and natural resources created in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigorobyia T.C,kigorobyia and kiziranfumbi subcounties 4 capacity building and technical back stopping

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Kyabigambire, Buhanika, Kitoba, Kigoroby, Buseruka, Bugambe, kyangwali, Kabwoya, Buhimba, Kiziranfumbi subcounties and Kigoroby Subcounties	<p>conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties</p> <p>administration and management</p> <p>1district wetland inventory reviewed</p> <p>Information Education andcommunication materials produced and diseminated</p> <p>Meetings attended and presentation of papers</p> <p>District and Lower local government wetland institutions like DEC, LEC and SubCounty Wetland Focal Persons strenghened</p> <p>Office operated</p> <p>CSOs, NGOs, CBOs and other stakeholders backstopped on best wetland management practices</p> <p>Line ministriy coordinated)</p> <p>N/A</p>
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	1,615	600
Domestic Dev't:		
Donor Dev't:		
Total	1,615	600

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Nil)	1 (Identified wetland users and sensitisation on wambabya and wetland inventory policy,legal and enforcement in all sub counties in the district conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties)
Area (Ha) of Wetlands demarcated and restored	0 (Nil)	1 (Demarcation of wambabya)
Non Standard Outputs:		N/A
Travel inland		2,100
Wage Rec't:		
Non Wage Rec't:		2,100

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	0	2,100
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba)	1 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba 1 National Tree planting Days/Environment day celebrated at the district 1 Hoima DSOER reviewed)
Non Standard Outputs:		N/A
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	100

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba)	1 (4 Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties)
Non Standard Outputs:	IDEAP reviewed 1 DSOER reviewed 4 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub	N/A
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	150
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,000	150

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)
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Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali,kyabigambire and Buhimba)	1 demarcation , processing of instruction to survey, submission of land and deed plans for district conducted
	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	2 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali,kyabigambire and Buhimba)
	3 boundariesr of Government land o	1 land titles for Local Gover
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	9,927	200
Domestic Dev't:		
Donor Dev't:		
Total	9,927	200

Output: Infrastructure Planning

Non Standard Outputs:	District	identified market sites to be planned
Travel inland		1,570
Wage Rec't:		
Non Wage Rec't:	602	1,570
Domestic Dev't:		
Donor Dev't:		
Total	602	1,570

Additional information required by the sector on quarterly Performance

Department lacks critical posts that are vacant especially the Lands Officer, Registrar of Titles, Forest Rangers and Forest Guards.

The resources received by the department are insufficient to enable it carry out its functions effectively to cause an

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

Non Standard Outputs:	3 departmental meetings held at district level	3 departmental meetings held at district level
	1 quarterly staff meetings held for all staff and partners at Kasingo	1 quarterly staff meetings held for all staff and partners at Kasingo
	1 quarterly work plans and reports produced at district leve	1 quarterly work plans and reports produced at district leve
Workshops and Seminars		800
Small Office Equipment		0

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Bank Charges and other Bank related costs</i>		265
<i>Travel inland</i>		730
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,756	2,495
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,756	2,495
Output: Probation and Welfare Support		
No. of children settled	(10 Children settled by the Probation Officer within and outside the district)	15 (15 Children settled by the Probation Officer within and outside the district)
Non Standard Outputs:	25 family welfare cases resolved	19 family welfare cases resolved
	20 Child abuse cases settled by the probation office	30 Child abuse cases settled by the probation office
	11 OVC sub county committees functional	11 OVC sub county committees functional
	4 DOVCC meetings and monitoring visits conducted	1 DOVCC meetings and monitoring visits conducted
	OVC-MIS updated quarterly	OVC-MIS updated quarterly
	2 alternative care institutions assesse	1 alternative care institutions assesse
<i>Workshops and Seminars</i>		1,671
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,854	1,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,854	1,671
Output: Social Rehabilitation Services		
Non Standard Outputs:	5 PWDs provided with assistive devices	0 PWDs provided with assistive devices
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,080	3,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,080	3,313
Output: Community Development Services (HLG)		

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Active Community Development Workers	(Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigoroby S/C)	17 (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 CDO 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 Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigoroby S/C)
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Non Standard Outputs:	5 new CDD projects supported	8 new CDD projects supported
	10 CBOs and CSOs formed and registered	8 CBOs and CSOs formed and registered
		1 CSO coordination meeting conducted
		1 CSO data base updated

Advertising and Public Relations 0

Workshops and Seminars 1,000

Wage Rec't:

Non Wage Rec't: 1,557 1,000

Domestic Dev't:

Donor Dev't:

Total 1,557 1,000

Output: Adult Learning

No. FAL Learners Trained	(100 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	100 (100 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)
Non Standard Outputs:	15 FAL radio programs aired	13 FAL radio programs aired
	30 FAL classes established	20 FAL classes established
	1 FAL review meetings conducted	11 FAL review meetings conducted
	40 FAL Instructors trained	40 FAL Instructors trained

Workshops and Seminars 0

Printing, Stationery, Photocopying and Binding 410

Travel inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	4,999	410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,999	410

Output: Support to Public Libraries

Non Standard Outputs:	unds transferred to Hoima Public Library	funds transferred to Hoima Public Library
<i>Transfers to Government Institutions</i>		2,448
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,448	2,448
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,448	2,448

Output: Gender Mainstreaming

Non Standard Outputs:		Sensitisation meetings
		4 radio programmes aired on gender advocacy and family welfare
<i>Workshops and Seminars</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	180

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(05 Juvenile offenders rehabilitated and resettled in all sub counties)	9 (9 Juvenile offenders rehabilitated and resettled in all sub counties)
Non Standard Outputs:		Youth Day not yet celebrated
<i>Workshops and Seminars</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,354	610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,354	610

Output: Support to Youth Councils

No. of Youth councils supported	(Youth council meetings held)	26 (1 Youth council meetings held at the district)
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Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 youth groups formed and trained in IGA management	25 youth group formed and submitted for funding under YLP
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	25 Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level
<i>Workshops and Seminars</i>		1,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,811	1,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,811	1,810
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	(05 Assistive aids supplied to disabled and elderly community)	4 (No Assistive aids supplied to disabled and elderly community)
Non Standard Outputs:	1 quarter disability council meetings held	1 quarter disability council meetings held
	11 PWD LLG councils supported	3 PWD LLG councils supported
	Support to the elderly day and meetings	
<i>Workshops and Seminars</i>		1,624
<i>General Supply of Goods and Services</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,557	9,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,557	9,624
Output: Culture mainstreaming		
Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in 2 selected sub counties as follows: Buhanka Kyabigambire Kitoba Buhimba	4 Community Sensitized on positive cultural values conducted on radio
<i>Workshops and Seminars</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	330
Output: Work based inspections		

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	6 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolpin	15 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kiju
Travel inland		2,060
Wage Rec't:		
Non Wage Rec't:	1,500	2,060
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,060

Output: Labour dispute settlement

Non Standard Outputs:	20 labour complaints settled 5 Workmen's compensation cases handled 8 radio talk shows conducted to sensitize communities on labour issues	45 labour complaints settled 6 Workmen's compensation cases handled 1 radio talk shows conducted to sensitize communities on labour issues
Workshops and Seminars		500
Travel inland		243
Wage Rec't:		
Non Wage Rec't:	1,265	743
Domestic Dev't:		
Donor Dev't:		
Total	1,265	743

Output: Representation on Women's Councils

No. of women councils supported	(3 women council meetings held 3 at sub county level TC, Kitoba, Kyabigambire, 1 Quarterly Executive meetings conducted)	7 (1 women council meeting held at district level 1 Quarterly Executive meetings conducted)
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Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 women groups formed and trained to empower women structures at LLG levels	4 women groups formed and trained to empower women structures at LLG levels
	National women's day celebrated	National women's day celebrated on 8th march
	2 follow up visits made to women groups that benefited from the IGA grant at sub county level	
Allowances		1,420
Workshops and Seminars		0
Fuel, Lubricants and Oils		480
Wage Rec't:		
Non Wage Rec't:	1,821	1,900
Domestic Dev't:	0	
Donor Dev't:		
Total	1,821	1,900
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Non Standard Outputs:	CDD programme, projects and activities coordinated in 5 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 8 parishes in the sub counties of: Bugambe Buhanika Buhimba Kabwoya Kigorobya S/C Kitoba Kiziranfumbi Kigorobya T/C A the 11 LLGs facilitated with monitoring funds
LG Conditional grants		98
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	40,822	98
Donor Dev't:	0	0
Total	40,822	98

Additional information required by the sector on quarterly Performance

The sector lacks reliable means of transport with no vehicle or motorcycles at the district and sub county levels. There is need for integration of emerging issues in regard to oil and gas which calls for a special budget to mitigate

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

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 District Planning Unit Work plans and budgets prepared 80% of duties facilitated	1 District Planning Unit Work plan for Q2 prepared 60% of duties facilitated including travel in land, provision of stationery and IT software, and accessories like tonners for both computers and PDAs
Workshops and Seminars		5,455
Computer supplies and Information Technology (IT)		285
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,041
Travel inland		3,248
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,727	11,028
Domestic Dev't:		
Donor Dev't:		
Total	9,727	11,028

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	1 (Minute of Council meetings with resolutions approving the annual investment plan and approval of projects)
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)
No of Minutes of TPC meetings	3 (District Headquarters, Kasingo, Hoima Municipal Council)	3 (District Headquarters, Kasingo, Hoima Municipal Council)
Non Standard Outputs:	Background to the Budget for the FY 2014/15 produced and disseminated Technical support on harmonized planning provided to 10 LLGs Budget and Development strategies for FY 2014/15 formulated Hoima DLG Policy Statement documented and disseminated	Technical support on harmonized planning provided to 10 LLGs Budget and Development strategies for FY 2015/16 formulated Hoima DLG Policy Statement documented and disseminated Appraisal of work plans and budgets coordinated
Workshops and Seminars		6,354
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	4,676	6,354
Domestic Dev't:	1,225	

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,901	6,354
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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 for 2015 and other statistical reports produced)

<i>Workshops and Seminars</i>		1,611
<i>Printing, Stationery, Photocopying and Binding</i>		2,060
<i>Travel inland</i>		2,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,086	5,731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,086	5,731

Output: Demographic data collection

Non Standard Outputs:

Population issues integrated in Development Plans of all Sub Counties

Draft District Population Action Plan developed
Population issues integrated in the Draft District Development Plans for 2015/16 - 2019/20

<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		798
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,084	868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,084	868

Output: Project Formulation

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD programmes coordinated
	1 Project Proposal written and submitted to various funding partners	1 Albertine Region Sustainable Development Project Capacity Building Proposal written and submitted to the World Bank and Ministry of Lands various funding partners
Workshops and Seminars		1,323
Wage Rec't:		
Non Wage Rec't:		1,323
Domestic Dev't:		
Donor Dev't:		
Total	0	1,323
Output: Development Planning		
Non Standard Outputs:	2015/2016 Annual Investment Plan formulated	Draft 2015/2016 Annual Investment Plan formulated
		Chapter three and four of the Draft DDP2 2015/2016 - 2019/2020 formulated
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,145
Wage Rec't:		
Non Wage Rec't:	4,475	3,145
Domestic Dev't:	1,280	0
Donor Dev't:		
Total	5,755	3,145
Output: Management Information Systems		
Non Standard Outputs:	District Statistical Data Bank designed	Logics and EMIS updated
	Logics and MIS updated	
	Functional Local Area Network maintained	
Information and communications technology (ICT)		100
Wage Rec't:		
Non Wage Rec't:	1,737	100
Domestic Dev't:		
Donor Dev't:		
Total	1,737	100
Output: Operational Planning		

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Vote 509 Quarterly Progress Reports for 2014/15 Q2 compiled and submitted to MoFPED	Vote 509 Quarterly Progress Reports for 2014/15 Q2 compiled and submitted to MoFPED
		Draft Performance Contract Form B FY 2015/16 Prepared and submitted to MoFPED
Workshops and Seminars		3,520
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,193	3,520
Domestic Dev't:		
Donor Dev't:		
Total	4,193	3,520
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 Bi-annual Budget Performance Report generated
	1 Quarterly Physical Progress report generated	1 Quarterly for Quarter 2 Physical Progress report generated
	100% of Development programmes and projects monitored and evaluated	At least 70% of Development programmes and projects monitored and evaluated
	100% of Projects/Programmes (NAADS, LGSMD, CAI	100% of Projec
Travel inland		6,280
Fuel, Lubricants and Oils		1,750
Wage Rec't:		
Non Wage Rec't:	5,213	1,750
Domestic Dev't:	403	6,280
Donor Dev't:		
Total	5,616	8,030

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 509 Hoima District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries paid to staff 1 budget, 1 work plan and 1 report produced at District Headquarters	Salaries paid to staff 1 budget, 1 work plan and 1 report produced at District Headquarters
Printing, Stationery, Photocopying and Binding		0
Travel inland		120
Wage Rec't:		
Non Wage Rec't:	1,250	120
Domestic Dev't:	0	
Donor Dev't:		
Total	1,250	120

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/01/2015 (District Chairperson, CAO and LLGs Chairpersons)	4/02/2015 (District Chairperson, CAO and LLGs Chairpersons)
No. of Internal Department Audits	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhaniika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhaniika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)
Non Standard Outputs:	Not planned for	Not applicable
Travel inland		10,119
Fuel, Lubricants and Oils		3,770
Wage Rec't:		
Non Wage Rec't:	12,142	13,102
Domestic Dev't:	750	787
Donor Dev't:		
Total	12,892	13,889

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,269,511	2,898,648
Non Wage Rec't:	1,160,198	1,160,198
Domestic Dev't:	257,297	257,297
Donor Dev't:		
Total	4,440,766	4,440,766

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100% District programmes and projects coordinated.	9 monthly meetings for DTPC conducted,	0	Inadequate means of transport to enable constant, regular and effective means of support supervision and monitoring
	1 ordinance initiated.	3 quarterly monitoring session to all sub-counties undertaken,		
	100% of district council lawful decisions implemented	100% District programmes and projects coordinated.		
	4 District HIV/AIDS Coordination (DAC) meetings organized	100% of district council lawful decisions implemented		
	HIV/AIDS activities organized	Office supplies and Legal services		
	Disaster Risk Reduction activities coordinated			
	Stationery and Land Compensations paid			

Expenditure

213001 Medical expenses (To employees)	2,000	1,300	65.0%
213002 Incapacity, death benefits and funeral expenses	4,000	2,738	68.5%
221002 Workshops and Seminars	1,000	1,000	100.0%
221007 Books, Periodicals & Newspapers	1,500	1,018	67.9%
221008 Computer supplies and Information Technology (IT)	2,500	4,207	168.3%
221009 Welfare and Entertainment	16,000	11,856	74.1%
221011 Printing, Stationery, Photocopying and Binding	2,412	2,285	94.7%
221012 Small Office Equipment	600	1,001	166.8%
221014 Bank Charges and other Bank related costs	0	2,180	N/A
221017 Subscriptions	6,000	3,000	50.0%
222001 Telecommunications	2,500	650	26.0%
225001 Consultancy Services- Short term	24,000	15,544	64.8%
227001 Travel inland	25,170	8,486	33.7%
227004 Fuel, Lubricants and Oils	6,000	23,991	399.8%
228002 Maintenance - Vehicles	6,000	5,316	88.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	979	97.9%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	110,442	Non Wage Rec't:	85,551	Non Wage Rec't:	77.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,442	Total	85,551	Total	77.5%

Output: Human Resource Management

Non Standard Outputs:	Human resources procedures implemented and managed	Staff salaries for Q1, Q2 and Q3 timely paid	0	Inadequate staffing levels in the Human Resource Department vis a viz the heavy workload experienced by the department
	Staff developed and trained	1 Draft Human Resource Plan 2015/16 - 2019/20 prepared,		
	Staff performance management appraised	2015/16 draft budget for Administration prepared and		
	Payroll and staffing control system managed	3 Quarterly reports prepared		
	90% records managed at district level	Appointments, confirmations, disciplinary, promotion and		
	Staff development programmes and trainings coordinated			
	Staff guided on human resource policies and procedures.			
	Staff both at the district headquarters and lower local governments counselled			
	30 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.			

Expenditure

211101 General Staff Salaries	1,354,004	1,017,425	75.1%
211103 Allowances	4,500	1,910	42.4%
212102 Pension for General Civil Service	26,000	9,236	35.5%
221002 Workshops and Seminars	1,783	1,150	64.5%
221008 Computer supplies and Information Technology (IT)	3,445	1,638	47.5%
221011 Printing, Stationery, Photocopying and Binding	13,500	9,925	73.5%
227001 Travel inland	19,600	30,221	154.2%
227004 Fuel, Lubricants and Oils	1,600	2,548	159.3%
228002 Maintenance - Vehicles	2,000	2,500	125.0%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	1,354,004	Wage Rec't:	1,017,425	Wage Rec't:	75.1%
Non Wage Rec't:	80,078	Non Wage Rec't:	59,128	Non Wage Rec't:	73.8%
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	1,434,082	Total	1,076,553	Total	75.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan , assessment of performance needs reviewed and identified Training programmes coordinated)	Yes (Capacity Building Plan 2010/11 - 2014/15 Draft Capacity Building Plan 2015/16 - 2019/20 laid to Council as a bill Draft Annual CBP Work Plan and Budget for FY 2015/16 laid to Council)	#Error	No major challenges were faced
No. (and type) of capacity building sessions undertaken	10 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	5 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	50.00	
Non Standard Outputs:	Records appraised and organized Working instruments availed, to political leaders, health, teachers other public servants.	Records appraised and organized Working instruments availed, to political leaders, health, teachers other public servants.		

Expenditure

221002 Workshops and Seminars	50,003	39,572	79.1%
221003 Staff Training	9,000	5,515	61.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,262	45,087	74.8%
Donor Dev't:		0	0.0%
Total	60,262	45,087	74.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (56% established posts filled in the health units, and other departments)	56 (Established posts filled in the health units, and other departments)	100.00	Lack of reliable means of transport for ACAOs to carry out county and sub county management and supervision of projects and programmes effectively
Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies	11 Lower Local Governments programmes supervised and guided on policies		

Expenditure

227001 Travel inland	14,345	7,386	51.5%
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,000	4,936	98.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,839	12,322	49.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,839	12,322	49.6%	

Output: Public Information Dissemination

Non Standard Outputs:	Information on Services delivery disseminated	Information on Services delivery disseminated	0	Lack of a substantive Information Officer for the district
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Expenditure

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

Output: Office Support services

Non Standard Outputs:	Health and conducive working environment maintained	Health and conducive working environment maintained	0	Lack of a substantive Office Supervisor
	District offices land maintained secure	District offices land maintained secure		

Expenditure

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

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and Death Registered through the Population Office	2 Civil marriages registered	0	Birth and Death Registration is undertaken at the sub county levels
	Civil marriages registered			

Expenditure

227001 Travel inland	700	175	25.0%	
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	175	<i>Non Wage Rec't:</i>	25.0%
<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%
Total	700	Total	175	Total	25.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted)	12 (Quarterly monitoring visits in all Lower Local Governments conducted)	300.00	Inadequate staffing levels
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	3 (Monitoring reports generated for all sub counties and projects visited)	75.00	
Non Standard Outputs:		Not applicable		

Expenditure

227001 Travel inland	700	515	73.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	515	73.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	700	515	73.6%

Output: Local Policing

Non Standard Outputs:	security at Office premises secured	Office premises guarded, visitors attended to and guided; A district reception created	0	Inadequate police personnel to offer 24 hour surveillance effectively
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Expenditure

223004 Guard and Security services	3,000	1,050	35.0%		
227001 Travel inland	2,000	420	21.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,470	Non Wage Rec't:	29.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,470	Total	29.4%

Output: Records Management

			0	Inadequate staffing levels in the central registry and departmental registries
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Records management at district and LLGs promoted	Records management at district and LLGs promoted		
	Technical advice relating to Records issues provided to district management and staff in lower local governments.	100% of the documents and correspondences received, registered, opened and classified;		
	100% of the documents and correspondences received, registered, opened and classified;	70% of outflow and inflow of files and other correspondences within and outside the District		
	70% of outflow and inflow of files and other correspondences within and outside the District	70% of informatio		
	70% of information requested availed to clients within 5 working days			

Expenditure

222002 Postage and Courier	184	12	6.5%
227001 Travel inland	5,000	1,425	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,184	1,437	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,184	1,437	27.7%

Output: Procurement Services

Non Standard Outputs:	District goods and services procured for both HLG and LLGs	3 Advert notices were posted	0	Delayed release for funding of some procurement services
	Assets of government disposed off	125 Bid documents were prepared		
		125 Evaluation reports were made		
		6 Contracts Committee meetings were convened		

Expenditure

221001 Advertising and Public Relations	13,000	15,225	117.1%
221011 Printing, Stationery, Photocopying and Binding	8,800	9,279	105.4%
221012 Small Office Equipment	500	170	34.0%
227001 Travel inland	8,136	7,720	94.9%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,636	Non Wage Rec't:	32,394	Non Wage Rec't:	90.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,636	Total	32,394	Total	90.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/07/2014 (In liaison with the planning department compile and submit annual performance report 2013/2014)	15/01/2015 (In liaison with the planning department compiled and submitted bi- annual performance report 2014/2015 to MoFPED and OPM)	#Error	Lack of reliable means of transport to carry out support supervision for the sub county staff
Non Standard Outputs:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.	Supervised 10 sub county revenue collection centers and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.		
	14 departmental Books of accounts and accounting records supervised	Supervised posting and reconciliation of 14 departmental Books o		
	100% Of Financial transactions verified and sanctioned			
	4 Audit report queries answered			
	Advice to Council on financial matters tendered			
	18 Finance Staff deployed, supervised and staff performance evaluated			
	Revenue sources reviewed and alternatives evolved			

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	9,720	12,512	128.7%	
227004 Fuel, Lubricants and Oils	22,621	19,170	84.7%	
228002 Maintenance - Vehicles	7,864	13,013	165.5%	
221002 Workshops and Seminars	3,000	8,010	267.0%	
221008 Computer supplies and Information Technology (IT)	12,400	4,155	33.5%	
221011 Printing, Stationery, Photocopying and Binding	27,388	20,993	76.6%	
221012 Small Office Equipment	445	660	148.3%	
221014 Bank Charges and other Bank related costs	2,000	3,138	156.9%	
222001 Telecommunications	700	590	84.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	91,138	82,032	90.0%	
Domestic Dev't:		209	0.0%	
Donor Dev't:		0	0.0%	
Total	91,138	82,240	90.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000 (Local Service Tax (LST) collected from sub counties of Buhanka, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	61513 (Collected Local Service Tax (LST) from sub counties of Buhanka, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka through salary deductions.)	123.03	Some revenue collectors contractors are dishonest and delay in remitting the funds collected
Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobyia)	293699 (Other local revenue collected from sub counties of Buhanka, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	68.38	
Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	420 (Collected Local Hotel Tax from sub counties of Kabwoya)	10.50	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes Revenue Enhancement retreats and workshops conducted involving selected DTPC members	Participated in stakeholder programs to enhance revenue performance including; Tullow for Kisinja Land Holding rent Nyamasoga Hotel Project Compensation of district land affected by expansion of Hoima Kafu road
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Expenditure

221002 Workshops and Seminars	30,720	2,800	9.1%
227001 Travel inland	15,960	15,810	99.1%
227004 Fuel, Lubricants and Oils	7,864	10,614	135.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,064	29,224	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	58,064	29,224	50.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2013 (District Headquarters, Kasingo)	31/03/2015 (Draft FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo)	#Error	The enactment of the PFM Act, 2015 led to tight deadlines and foregoing of other activities so as meet the legal framework deadlines
Date of Approval of the Annual Workplan to the Council	30/06/2014 (FY 2014/15 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other)	31/03/2015 (Draft FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo)	#Error	
Non Standard Outputs:	Budget desk meetings held -in the Computer room Quarterly budget reviewed/revised to ensure a realistic budget	3 budget desk meetings held -in the Computer room Quarterly budget reviewed/revised to ensure a realistic budget		

Expenditure

221002 Workshops and Seminars	500	1,370	274.0%
227001 Travel inland	9,840	5,190	52.7%
227004 Fuel, Lubricants and Oils	4,000	930	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,610	7,490	36.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,610	7,490	36.3%

Output: LG Expenditure management Services

0 The forthcoming

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	5,000	5,245	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,800	5,245	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,800	5,245	53.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (FY 2013/14 Hoima District Final Accounts submitted to the Auditor General's office)	31/03/2015 (Monthly financial statements both at the district headquarters departments and sub counties were produced)	#Error	The forthcoming migration from manual system to IFMS overstretched the staff
Non Standard Outputs:	18 Staff in accounts section supervised	Provided support to ten sub counties to compile and produce monthly financial reports		

Expenditure

227001 Travel inland	20,100	21,205	105.5%
227004 Fuel, Lubricants and Oils	1,250	2,526	202.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,502	23,731	101.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,502	23,731	101.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No major challenges.

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs	6 District council meetings, 20 Committee meetings scheduled, facilitated and coordinated at district HQs		
	6 Business Committee meetings organized.	4 Business Committee meeting organized at District HQS.		
	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.		
	100% of Council and Committee records kept at District Headquarters.	100% of Cou		
	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.			
	8 Political monitoring visits co-ordinated and facilitated.			
	Technical specifications for the procurement of the District Chairperson's vehicle prepared.			

Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	431	28.7%
227001 Travel inland	34,607	47,494	137.2%
228002 Maintenance - Vehicles	6,000	2,637	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,757	50,562	105.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,757	50,562	105.9%

Output: LG procurement management services

0 No major challenges.

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	180 Contracts awarded at district level and lower level local governments	80 contracts awarded at district level and lower level local governments
	3 Procurement methods approved at district level and lower level local governments	3 Procurement methods approved at district level and lower level local governments
	180 Bidding documents approved at district level and lower level local governments	Procurement notices for Hoima DLG approved.
	180 Evaluation reports reviewed at district level and lower level local governments	
	Procurement notices for Hoima DLG approved.	

Expenditure

211103 Allowances	4,558	1,750	38.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,558	Non Wage Rec't: 1,750	Non Wage Rec't: 38.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,558	Total 1,750	Total 38.4%

Output: LG staff recruitment services

Non Standard Outputs:	200 staff confirmed at DSC Offices.	139 staff confirmed at DSC offices.	0	Logistical problems such as lack of a photocopier for confidentiality of records. Security at the DSC offices is also wanting.
	40 appointments regularized at DSC offices.	10 appointments regularized at DSC offices.		
	80 staff promoted at DSC offices.	5 staff promoted at DSC offices.		
	20 staff retired at DSC offices.	33 Staff appointed at DSC offices.		
	120 Staff recruited at DSC offices.	7 staff disciplinary cases handled.		
	20 staff disciplinary cases handled.	9 Study leave cases for staff approved		
	20 Study leave cases for staff approved	13 retirements		

Expenditure

211101 General Staff Salaries	24,523	16,080	65.6%
221004 Recruitment Expenses	29,713	30,708	103.3%
221007 Books, Periodicals & Newspapers	860	450	52.3%
223005 Electricity	480	400	83.3%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,120	6,785	132.5%	
228002 Maintenance - Vehicles	400	279	69.8%	
Wage Rec't:	24,523	Wage Rec't: 16,080	Wage Rec't: 65.6%	
Non Wage Rec't:	43,903	Non Wage Rec't: 38,622	Non Wage Rec't: 88.0%	
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	68,426	Total 54,702	Total 79.9%	

Output: LG Land management services

No. of Land board meetings	10 (District Land Board Meetings held at District Headquarters, Kasingo)	7 (District Land Board Meetings held at District Headquarters, Kasingo)	70.00	There was no District Land Board to handle the applications received as it had not been approved by the Minister of Lands.
No. of land applications (registration, renewal, lease extensions) cleared	900 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	427 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	47.44	
Non Standard Outputs:	4 Filling Cabinets for the Land Board registry procured. 1 Desktop computer for the Land Board Office procured 8 Area Land Committees trained at District Headquarters.	No filling cabinet bought so far but the process of procuring is ongoing. No Desktop computer is yet procured but the process of procuring one is ongoing.		

Expenditure

211103 Allowances	6,000	6,906	115.1%	
221008 Computer supplies and Information Technology (IT)	3,900	250	6.4%	
221011 Printing, Stationery, Photocopying and Binding	2,514	270	10.7%	
221014 Bank Charges and other Bank related costs	70	1,402	2002.3%	
227001 Travel inland	7,146	7,902	110.6%	
224002 General Supply of Goods and Services	0	556	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,720	Non Wage Rec't: 17,285	Non Wage Rec't: 79.6%	
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	21,720	Total 17,285	Total 79.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	.00	Lack of transport to visit projects for verification of certain issues.
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobya Town council Kahoora Division Mparo Division Bujumbura Division Busiisi Division)	25 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobya Town council Kahoora Division Mparo Division Bujumbura Division Busiisi Division)	41.67	
Non Standard Outputs:	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo	9 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo		
	8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices	18 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices.		

Expenditure

211103 Allowances	15,000	11,480	76.5%
221011 Printing, Stationery, Photocopying and Binding	614	150	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,614	11,630	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,614	11,630	74.5%

Output: LG Political and executive oversight

0	Lack of transport means to adequately monitor Government projects, activities and programmes.
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Open Plenary Council sittings with quorum held at district headquarters.	6 Open Plenary Council sittings with quorum held at district headquarters.
	1 Bill passed.	8 Motions passed.
	10 Motions passed.	
	District Chairperson's State of the District and other Secretaries' Statements disposed off	6 Political Monitoring Visits Conducted to sub counties project sites.
	8 Political Monitoring Visits Conducted to sub counties project sites.	9 DEC Meetings held.
	12 DEC Meetings held..	
	Study tour/retreat for district council organized	

Expenditure

211101 General Staff Salaries	126,360	98,363	77.8%
211103 Allowances	0	40,615	N/A
227001 Travel inland	156,709	58,134	37.1%
Wage Rec't:	126,360	Wage Rec't: 98,363	Wage Rec't: 77.8%
Non Wage Rec't:	190,714	Non Wage Rec't: 98,749	Non Wage Rec't: 51.8%
Domestic Dev't:	3,318	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	320,392	Total 197,112	Total 61.5%

Output: Standing Committees Services

Non Standard Outputs:	30 standing committee meetings held at District Headquarters, Kasingo.	20 standing committee meetings held at District Headquarters, Kasingo.	0	Lack of a budget line for standing committees to monitor projects, activities and programmes under their areas of jurisdiction.
	30 reports prepared and submitted to council.	20 reports prepared and submitted to council.		
	5 field visits conducted to various project sites.	3 field visits conducted to various project sites.		

Expenditure

211103 Allowances	15,000	11,840	78.9%
227001 Travel inland	30,000	15,730	52.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	45,000	Non Wage Rec't: 27,570	Non Wage Rec't: 61.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,000	Total 27,570	Total 61.3%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	3 (Procure technologies for the three selected enterprises in the district - coffee, bananas, beans.)	0 (Not applicable)	.00	The new NAADS model under Operation Wealth Creation is undertaken by Constituency Veteran Commanders
Non Standard Outputs:	Total of 3000 HH in the LLGs supported with technologies	Not applicable		

Expenditure

211101 General Staff Salaries	226,595	171,688	75.8%		
221014 Bank Charges and other Bank related costs	0	119	N/A		
Wage Rec't:	226,595	Wage Rec't:	171,688	Wage Rec't:	75.8%
Non Wage Rec't:		Non Wage Rec't:	119	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	226,595	Total	171,807	Total	75.8%

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

0 Normal progress of indicator.

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District.	Appropriate technological messages to farmers developed and disseminated in the District.
	Agricultural plans, programmes and activities implemented at District.	Agricultural plans, programmes and activities implemented in the District.
	Quality assurance for goods and services conducted and ensured in all the subcounties.	Draft annual & quarterly workplans for 2015/16 prepared and submitted.
	Agricultural show - coffee show.	
	Farmers trained in specialised areas.	
	Pests & diseases controlled in all the subcounties.	
	Staff supervised, monitored and appraised at district level.	
	Agricultural information, data and statistics collected and compiled at district level.	
	Office support services provided	

Expenditure

211101 General Staff Salaries	44,735	21,137	47.2%		
221002 Workshops and Seminars	4,364	3,265	74.8%		
221003 Staff Training	10,719	14,895	139.0%		
221008 Computer supplies and Information Technology (IT)	1,000	700	70.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,076	107.6%		
221014 Bank Charges and other Bank related costs	0	529	N/A		
224001 Medical and Agricultural supplies	0	4,610	N/A		
227001 Travel inland	7,000	10,080	144.0%		
227004 Fuel, Lubricants and Oils	11,000	11,385	103.5%		
228002 Maintenance - Vehicles	5,000	961	19.2%		
Wage Rec't:	44,735	Wage Rec't:	21,137	Wage Rec't:	47.2%
Non Wage Rec't:	33,864	Non Wage Rec't:	27,995	Non Wage Rec't:	82.7%
Domestic Dev't:	10,719	Domestic Dev't:	19,505	Domestic Dev't:	182.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	89,317	Total	68,637	Total	76.8%

Output: Crop disease control and marketing

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of Plant marketing facilities constructed 0 (Nil) 0 (Nil) 0 Normal progress of the indicator.

Non Standard Outputs:

Food security sensitizations and campaigns. in all sub counties focusing on household level.	Food security campaigns carried out in all sub counties focusing on household level as some inputs are being given under the OWC division of the NAADS program.
10 FGs reached for disease control through farm visits in sub counties.	
Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in
Refresher training for staff.	
Coffee nursery for Improved planting materials and revenue generation for the district.	
Improved banana and fruit planting material for demonstration and distribution to farmers	

Expenditure

221003 Staff Training	1,500	1,500	100.0%
224001 Medical and Agricultural supplies	10,000	8,675	86.8%
227001 Travel inland	3,000	2,686	89.5%
227004 Fuel, Lubricants and Oils	3,500	3,060	87.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,500	7,246	Non Wage Rec't: 69.0%
Domestic Dev't:	10,000	8,675	Domestic Dev't: 86.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,500	15,921	Total 77.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigorobya town council and Hoima Municipality)	12664 (Cattle carcasses- 3,045 Pig carcasses - 8,037 Goat carcasses - 1,315 Sheep carcasses - 267 Total = 12,664)	126.64	Normal progress of indicator.
No of livestock by types using dips constructed	4500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips. At least 10 litres of acaricide procured)	4060 (Buseruka (2,575 H/C), Kitoba (640 H/C), Buhimba (611 H/C), Kabwoya (464 H/C) where there are cattle dips.)	90.22	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated 5000 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership)) 2485 (Cattle were vaccinated against FMD, and Trypanosomiasis control in Kyangwali, Buseruka, Kiziranfumbi, Bushimba, Kitoba, Kyabigambire, Kabwoya, Kigorobyia and Bugambe. 650 doses of rabies vaccines procured. 857 dogs vaccinated against Rabies. 3,645 animals (livestock) for vaccination include cattle, dogs and poultry. More vaccinations were done under the private-public partnership.) 49.70

500 doses of rabies vaccine will be procured)

Non Standard Outputs: Livestock movement regulation
1 specialised trainings on Climate change and pasture preservation (silage and hay making).
Training of staff
Livestock movements regulated through inspection and issuing of movement permits, and strict movement control.
5 trainings on climate change conducted in Kitoba, Buhanika, Buhimba and Kabwoya Sub Counties by Veterinary staff (including hay and silage m

Expenditure

221002 Workshops and Seminars	728	365	50.1%
221003 Staff Training	1,500	1,500	100.0%
224001 Medical and Agricultural supplies	10,000	5,585	55.8%
227001 Travel inland	2,500	2,880	115.2%
227004 Fuel, Lubricants and Oils	3,500	3,218	91.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,228	7,963	Non Wage Rec't: 77.9%
Domestic Dev't:	10,000	5,585	Domestic Dev't: 55.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,228	13,548	Total 67.0%

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, Kigorobyia & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).) 125 (All the 125 tons were got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobyia & Kyangwali)) 96.15 Normal progress of the indicator.

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of fish ponds stocked	1 (1 fish cage stocked in either Buseruka, Kigoroby and Kyangwali. Hire a guard)	0 (Nil)	.00	
No. of fish ponds constructed and maintained	1 (Fish cage raised along lake Albert in either Buseruka, Kyangwali or Kigoroby)	0 (Nil)	.00	
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 sensitized and trained; Information about fish collected & disseminated; Demonstrations on fish production and handling technologies (including cage fish farming) conducted Fish catch statistical data submitted to relevant authorities; Collection of revenues from Fisheries facilitated;	Enforcement on fisheries conducted with a major focus on the Fish Handling Facilities. Fish folk & communities sensitized and trained in Kyehoro, Kaiso & Sebbagoro. Information/data on fish catches collected. Cage fish farming demonstration conducted		

Expenditure

221002 Workshops and Seminars	3,000	2,081	69.4%
221003 Staff Training	3,600	1,178	32.7%
224001 Medical and Agricultural supplies	10,000	11,907	119.1%
227001 Travel inland	3,500	2,130	60.9%
227004 Fuel, Lubricants and Oils	3,500	3,330	95.1%
228002 Maintenance - Vehicles	1,000	978	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,100	9,697	53.6%
Domestic Dev't:	10,000	11,907	119.1%
Donor Dev't:		0	0.0%
Total	28,100	21,604	76.9%

Output: Vermin control services

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of parishes receiving anti-vermin services	4 (One Division in the Municipality and three parishes in the subcounties.)	3 (Three vermin control operations were conducted in Kapapi & Bubogo parishes, Kabwoya & Kigoroby subcounties respectively.)	75.00	Normal progress of the indicator.
Number of anti vermin operations executed quarterly	4 (Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide.	3 (Three vermin control operations were conducted in Kigoroby & Kabowya subcounties, in Kapapi & Bubogo parishes.	75.00	
Non Standard Outputs:	Carry out supervision and monitoring of vermin control activities once a quarter.) 9 bicycles for Kyabigambire, Buhanka, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured Supervision and monitoring of vermin control activities once a quarter carried out Number of vermin killed. Number of vermin control reports made and submitted to the district by the VCGs	Carried out supervision & monitoring of vermin control activities once a quarter.) 7 baboons were killed. Four vermin control reports were made and submitted to the district by the VCG.		

Expenditure

221002 Workshops and Seminars	500	2,120	424.0%
221003 Staff Training	500	500	100.0%
221008 Computer supplies and Information Technology (IT)	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	743	148.5%
224001 Medical and Agricultural supplies	7,000	5,675	81.1%
227001 Travel inland	1,000	800	80.0%
227004 Fuel, Lubricants and Oils	1,500	800	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,463	109.3%
Domestic Dev't:	7,000	5,675	81.1%
Donor Dev't:		0	0.0%
Total	12,000	11,138	92.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Along the water/river courseof : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of:	50 (Along the water/river courseof: Rwamutonga & Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe,	100.00	Normal progress of the indicator.
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kabwoya, Bugambe, Buhanika, Kyabigambire, Buhimba and Kigorobyia.

Buhanika, Kyabigambire, Buhimba.

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

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

Procure 11 full sets of protective clothing for field/tsetse surveys.)

Non Standard Outputs:

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

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

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

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

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

Staff facilitated with fuel to effect field work and farmer visit

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

Expenditure

221002 Workshops and Seminars	1,500	1,500	100.0%
221003 Staff Training	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	350	70.0%
227001 Travel inland	2,500	1,364	54.6%
227004 Fuel, Lubricants and Oils	3,500	2,000	57.1%
228002 Maintenance - Vehicles	1,000	300	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 11,000		<i>Non Wage Rec't:</i> 7,014	<i>Non Wage Rec't:</i> 63.8%
<i>Domestic Dev't:</i> 10,000		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 21,000		Total 7,014	Total 33.4%

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

No of valley dams constructed	2 (Valley Tanks will be constructed in Kabwoya (Nkondo) and Kigorobyia (Kapapi).)	0 (Procurement process undertaken for the valley tanks.)	.00	Normal progress of the indicator.
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 40,000 heads of cattle
estimated number of livestock
to be watered at these facilities Nil

Expenditure

231007 Other Fixed Assets (Depreciation)	26,000	4,599	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,000	4,599	17.7%
Donor Dev't:		0	0.0%
Total	26,000	4,599	17.7%

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

No of businesses issued with trade licenses	4 (Businesses issued with trade licenses in all sub counties)	0 (Nil)	.00	Normal progress of the indicator.
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	1 (Business inspected for compliance. 8 SACCOs were visited and supported for better improvements in services delivery.)	25.00	
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)	3 (Radio programs on local FM radios in Hoima Town. Sensitization carried out on trade and market opportunities in the district.)	75.00	
Non Standard Outputs:	Support to trade business ventures in the district	Nil		

Expenditure

221001 Advertising and Public Relations	1,000	500	50.0%
221002 Workshops and Seminars	1,500	4,140	276.0%
221014 Bank Charges and other Bank related costs	0	362	N/A
227001 Travel inland	2,000	6,905	345.3%
227004 Fuel, Lubricants and Oils	1,300	971	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	12,878	189.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,800	12,878	189.4%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses assisted in business registration process	4 (The target will be businesses located in Urban centres.)	5 (Seven businesses were assisted to register (through the UIA) with the Revenue Authority.)	125.00	Normal progress of indicator.
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	1 (Enterprises linked to UNBS for product quality and standards.)	100.00	
No of awareness radio shows participated in	4 (Radio programs on FM radio stations in Hoima Town)	0 (Nil)	.00	
Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards.	Nil		

Expenditure

227001 Travel inland	1,500	413	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	413	7.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	413	7.4%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated on local FM radios)	3 (Three market information report was disseminated on local FM radio.)	75.00	Normal progress of indicator.
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

227001 Travel inland	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	200	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	200	4.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (All old and new cooperatives in the District)	0 (Hoima Model livestock Co-operative is now fully registered as a Co-operatives. New Beekeepers Association under	.00	Normal progress of the indicator.
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised atleast one per sub county district wide)	progress for registration.) 0 (Nil)	.00	
No of cooperative groups supervised	12 (Cooperative groups supervised atleast one per sub county district wide)	9 (8 supervision meetings held with Kolping Uganda Staff SACCO, 2 supervision meeting with WACODA Cooperative society and 1 supervision meeting with KIDEA SACCO and 1 meeting with the new piggery (Livestock) SACCO. 2 supervision meetings held KICACOD SACCO (Kiziranfumbi S/C), 1 supervision meeting with Hoima Youth SACCO and 1 supervision meeting with Mairirwe Co-operative Society. And 1 meeting with the new piggery (Livestock) SACCO.)	75.00	
Non Standard Outputs:	Groups facilitated to form cooperatives	Nil		
Expenditure				
221001 Advertising and Public Relations	1,000	1,122	112.2%	
221002 Workshops and Seminars	1,000	960	96.0%	
221008 Computer supplies and Information Technology (IT)	500	300	60.0%	
221011 Printing, Stationery, Photocopying and Binding	500	168	33.6%	
227001 Travel inland	1,500	1,803	120.2%	
227004 Fuel, Lubricants and Oils	1,500	1,014	67.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,600	Non Wage Rec't: 5,367	Non Wage Rec't: 81.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,600	Total 5,367	Total 81.3%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (The facilities will be identified in rural LGs and Municipalities.)	0 (Nil)	.00	Noraml progress of indicator.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (The facilities will be identified in rural LGs and Municipalities)	0 (Nil)	.00	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tourism promotion activities mainstreamed in district development plans 4 (Tourism promotion activities supported) 2 (Tourism activities has now been incorporated in the development plans, especially for the forthcoming FY 2015/2016. 50.00

There is Tourism promotion activities supported.)

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

Some tourism development sites identified in Kigorbya, Buseruka and Kabwoya subcounties.

Expenditure

221002 Workshops and Seminars	1,000	250	25.0%
223005 Electricity	500	60	12.0%
227001 Travel inland	1,000	140	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	450	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	450	9.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed Yes (A report on the nature of value addition support existing and needs made) Yes (A report on the nature of value addition support existing and needs has been made.) #Error Normal progress of indicator.

No. of value addition facilities in the district 5 (They will be identified in both the Municipality and the District) 4 (Buhanka (Buraru) for maize/rice, Kigorbya for cassava and Kyangwali (Kyarushesa) and Kyabigambire (Buraru) for Dairy; and Kiziranfumbi for Coffee agroprocessing.) 80.00

No. of producer groups identified for collective value addition support 2 (They will be identified in Sub Counties and the Municipality) 3 (Two groups in Kyarusheisha (Kyangwali) and Buraru (Kyabigambire) for collective marketing in milk production.) 150.00

No. of opportunities identified for industrial development 2 (Opportunities identified for industrial development in selected areas in the district) 1 (One opportunity identified for industrial development in Buraru parish, Kyabigambire subcounty.) 50.00

Non Standard Outputs: Trainings co-ordinated for MSMEs Nil

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	1.7%
<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%
Total	6,000	Total	100	Total	1.7%

Output: Tourism Development

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

Expenditure

223005 Electricity	500	60	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	60	1.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	60	1.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Funds released in time and activities implemented in time. However, funds were not enough and some donors did not release any funds
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	493 staff in the health facilities appraised	393 staff in the health facilities appraised		
	All health staff paid the salaries in time	All health staff paid the salaries in time		
	4 Departmental Quarterly work plans submitted	1 Departmental Quarterly work plans submitted		
	1 Motor vehicles maintained	1 Motor vehicles maintain		
	5 Motorcycles maintained	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted		
	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	2,698,786	1,949,707	72.2%
221001 Advertising and Public Relations	15,400	3,100	20.1%
221002 Workshops and Seminars	82,856	41,455	50.0%
221011 Printing, Stationery, Photocopying and Binding	12,516	6,176	49.3%
221014 Bank Charges and other Bank related costs	0	2,115	N/A
227001 Travel inland	198,845	257,694	129.6%
227004 Fuel, Lubricants and Oils	45,339	40,052	88.3%
228002 Maintenance - Vehicles	21,541	2,267	10.5%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,698,786	<i>Wage Rec't:</i>	1,949,707	<i>Wage Rec't:</i>	72.2%
<i>Non Wage Rec't:</i>	45,923	<i>Non Wage Rec't:</i>	44,316	<i>Non Wage Rec't:</i>	96.5%
<i>Domestic Dev't:</i>	148,093	<i>Domestic Dev't:</i>	124,345	<i>Domestic Dev't:</i>	84.0%
<i>Donor Dev't:</i>	200,000	<i>Donor Dev't:</i>	184,198	<i>Donor Dev't:</i>	92.1%
Total	3,092,802	Total	2,302,567	Total	74.4%

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)	475200 (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)	75.00	Drugs delivered in time in all health facilities by National Medical Stores
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All the 41 government health facilities in the district - 41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	0 (All facilities stocked)	0	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of health supplies and medicines delivered to health facilities by NMS	43 (Each of the 41 government facilities supplied with essential drug kit from National Medical Stores)	158400 (Each of the 41 government facilities supplied with essential drug kit from National Medical Stores)	368372.09	
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Non Standard Outputs:	N/A	All facilities stocked
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Expenditure

224001 Medical and Agricultural supplies	633,600	412,509	65.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	633,600	412,509	Non Wage Rec't:	65.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	633,600	412,509	Total	65.1%

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

Number of inpatients that visited the NGO Basic health facilities	4000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	3560 (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)	89.00	There was increase in the activities due to the Launc of the EMTCT activities in MidWestern Region by the first Lady of Ugandas
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Kiziranfumbi Sub county:- Munteme HC II 4 outreaches conducted per month Vaccines provided every month from the district)	1540 (Kiziranfumbi Sub county:- Munteme HC II)	30.80	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	1620 (s4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	81.00	
Number of outpatients that visited the NGO Basic health facilities	60000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	16800 (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)	28.00	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1000 clients tested for HIV	1800 clients tested for HIV
	2000 Mothers undergone PMTCT	4300 Mothers undergone PMTCT
	Testing Kits provided to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs	Testing Kits provided to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs
	Community mobilised through radio programmes, churches and any gathering	Community mobilised through radio programmes, churches and any gathering

Expenditure

263318 Conditional transfers for NGO Hospitals	32,973	21,670	65.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,973	21,670	65.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,973	21,670	65.7%

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

%age of approved posts filled with qualified health workers	75 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts Submission of vacant posts to the CAOs office)	65 (All 43 government facilities)	86.67	There has been timely delivery of drugs in all the health facilities and this has lead to increase in the attendecies at the health facilities One health Facility, Kabale HC III didi not receive PHC Funds
Number of trained health workers in health centers	6 (In all Government Health Centres)	4 (In all Government Health Centres)	66.67	
No.of trained health related training sessions held.	12 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	3 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery)	25.00	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)	10000 (43 government facilities in the district)	3.47	
No. and proportion of deliveries conducted in the Govt. health facilities	12000 (All health centre IIIs Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)	4300 (All health centre IIIs)	35.83	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (all sub counties)	66 (All sub counties)	330.00	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of children immunized with Pentavalent vaccine	28500 (All 43 government facilities in the district Community mobilization through radio programmes Timely payment of allowances Community mobilization using VHTs per village Revitalization of outreaches Timely submission of vaccines and other supplies Carry out static immunization 37 health facilities in the district Conduct 4 outreaches per health facility per month)	8400 (All 43 government facilities in the district)	29.47	
Number of inpatients that visited the Govt. health facilities.	20000 (All 20 government facilities with inpatient services Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)	6700 (All 20 government facilities with inpatient services)	33.50	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Training Need assessment carried out to identify the skills required for improved service delivery	Not done
	Funding from the different partners lobbied in the district e.g. malaria consortium, IDI, World Vision	
	Community mobilized	
	Vaccines provided	
	Support supervision carried out	

Expenditure

263104 Transfers to other govt. units	154,741	114,373	73.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	154,741	114,373	73.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	154,741	114,373	73.9%

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

Non Standard Outputs:	first phase Construction of a drug store	Not planned	0	Not planned
	Electrification of Kbowoya HC II, Mparangansi HC II, Kisabagwa HC II, Kitooole HC II, Buseruka Hc III, Mbarara HC II, Kigoroby HC IV			
	Installation of solar in the following Units: Kibiir HC II, Kapapi HC II, Kseeta HC III, Kabaale HC III, Bugambe HC III, Kicompyo HC II, Nsozi HC III			

Expenditure

231001 Non Residential buildings (Depreciation)	143,456	47,000	32.8%
281501 Environment Impact Assessment for Capital Works	500	0	0.1%
281503 Engineering and Design Studies & Plans for capital works	2,400	1,137	47.4%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	153,556	<i>Domestic Dev't:</i>	48,138	<i>Domestic Dev't:</i>	31.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	153,556	Total	48,138	Total	31.3%

Confirmation by Head of Department

Name : _____

Sign & 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 (173))	1248 (Buseruka (93) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (97) Buhanika (55) Buhimba (173))	99.44	High attrition rate of teachers as they look for greener pastures
No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1248 (Buseruka (93) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (97) Buhanika (55) Buhimba (173))	99.44	
Non Standard Outputs:	Not applicable	Not applicable		

Expenditure

211101 General Staff Salaries	7,470,883	5,394,795	72.2%
<i>Wage Rec't:</i>	7,470,883	<i>Wage Rec't:</i> 5,394,795	<i>Wage Rec't:</i> 72.2%
<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%
Total	7,470,883	Total 5,394,795	Total 72.2%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5500 (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))	5724 (Pupils sitting PLE for the Year 2014 in the following LLGs Bugambe Buhanika Buhimba Buseruka Kabwoya Kigoroby TC Kigoroby S/C Kitoba Kiziranfumbi Kyabigambire Kyangwali)	104.07	The UPE funds were released in time but its still inadequate to cater for all the school needs, and the district is not informed in time how much the schools have received
No. of Students passing in grade one	220 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))	166 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))	75.45	
No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	1248 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	17.83	
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigoroby S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	63620 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigoroby S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	100.12	
Non Standard Outputs:	N/A	Not applicable		

Expenditure

263311 Conditional transfers for Primary Education	702,975	487,592	69.4%
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	702,975	Non Wage Rec't:	487,592	Non Wage Rec't:	69.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	702,975	Total	487,592	Total	69.4%

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

Non Standard Outputs:	Installation and renovation of EARS center ensured	Not applicable	0	The procurement process is ongoing, bids are being evaluated
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Expenditure

281502 Feasibility Studies for Capital Works	200	1,200	600.0%		
281503 Engineering and Design Studies & Plans for capital works	300	1,100	366.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,699	Domestic Dev't:	2,300	Domestic Dev't:	18.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,699	Total	2,300	Total	18.1%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	08 (Construction of a two classroom block at Kirimbi Primary school in Musaijamukuru East Buhimba S/C Kamwokya Primary school in Kyangwali parish, Kyangwali S/C Katanga P/S in Katanga P/S in Bugambe S/C Kibaale parents in Kyangwali Sub county)	0 (BOQs prepared Engineering and Feasibility studies carried out EIA carried out Retention and outstanding obligations paid for Kitemba COU and Wairagzza Primary School)	.00	Not applicable
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not applicable)	0	
Non Standard Outputs:	N/A	Not applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	200,600	143,936	71.8%
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100.0%
281502 Feasibility Studies for Capital Works	1,200	1,200	100.0%
281503 Engineering and Design Studies & Plans for capital works	600	600	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	1,600	2,400	150.0%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	205,000	<i>Domestic Dev't:</i>	149,136	<i>Domestic Dev't:</i>	72.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	205,000	Total	149,136	Total	72.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not applicable)	0	Not applicable
No. of latrine stances constructed	35 (Construction of a five stance lined latrine at, Dwoli P/S in Kiragura parish, Kitoba S/c Kisambo P/S in Bulimya parish, Kiziranfumbi S/C Kitemba COU P/S in Bwikya parish, Kigorobya S/C Kaseeta P/S in Kabaale parish Kabwoya S/C, Butema COU P/S in Butema parish, Buhanka S/C Kikonda P/S in Bubogo parish, Kabwoya S/C Muhwiju P/S in Bugambe parish, Bugambe S/C)	0 (Payment of retention to Mbegu PS, Nkondo PS and Kaburramuro Contracts just awarded for years projects)	.00	
Non Standard Outputs:	N/A	Not applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	102,550	53,755	52.4%		
281502 Feasibility Studies for Capital Works	1,050	1,050	100.0%		
281504 Monitoring, Supervision & Appraisal of capital works	1,400	400	28.6%		
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:	105,000	Domestic Dev't:	55,205	Domestic Dev't:	52.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	105,000	Total	55,205	Total	52.6%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	05 (Supply of furniture at Nyairongo P/S in Kaseeta parish, Kabwoya S/C Wairagaza P/S in Butoole parish, Kyangwali S/C Kirimbi P/S in Musaijamukuru East parish, Buhimba S/C Katanga P/S in Katanga P/S in Bugambe S/C Kamwokya P/S in Kyangwali parish, Kyangwali S/C, Kibaale	0 (Not applicable)	.00	The supply of furniture was deferred to Q4 because contracts have just been awarded to the contractor
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Not applicable

Expenditure

281503 Engineering and Design **400** 176 44.0%
Studies & Plans for capital works

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

Non Wage Rec't:

0

Non Wage Rec't:

0.0%

Domestic Dev't:

25,920

Domestic Dev't:

176

Domestic Dev't:

0.7%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**25,920****Total****176****Total****0.7%****Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as most times Htrs do not submit information to DEOs office)	1035 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as most times Htrs do not submit information to DEOs office)	25.12	Data provided is an estimate as most times Secondary School Head Teachers do not submit information to the DEOs office and only includes USE schools
No. of students passing O level	3833 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	889 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	23.19	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21))	352 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21))	97.51	
Non Standard Outputs:	N/A	Not applicable		

Expenditure

211101 General Staff Salaries	1,138,681	822,274	72.2%	
Wage Rec't:	1,138,681	822,274	Wage Rec't:	72.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,138,681	822,274	Total	72.2%

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

No. of students enrolled in USE	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	5177 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Integrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Michel Buraru)	108.60	No major challenges were faced
Non Standard Outputs:	N/A	Not applicable		

Expenditure

263319 Conditional transfers for Secondary Schools	1,015,378	762,012	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,015,378	762,012	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,015,378	762,012	Total	75.0%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (Not applicable)	0	Not applicable
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in USE	2 (Construction of a classroom block at Buhanka seed scondary school)	0 (Funds transferred through STP to Buhanka Seed Secondary School)	.00	
Non Standard Outputs:	Not applicable	Not applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	95,000	83,480	87.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	97,983	83,480	Domestic Dev't:	85.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	97,983	83,480	Total	85.2%

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

No. of students in tertiary education	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	231 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	111.59	No major challenges were faced during implementation
No. Of tertiary education Instructors paid salaries	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	100.00	
Non Standard Outputs:		Not applicable		

Expenditure

223901 Rent – (Produced Assets) to other govt. units	529,651	399,510	75.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	529,651	399,510	Non Wage Rec't:	75.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	529,651	399,510	Total	75.4%

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

0	No major challenges were faced during the implementation
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Conducting Sub county Education Conferences -Monitoring of schools Project Supervision and Monitoring in schools enhanced HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out Monitoring and follow ups in schools enhances Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured. Buying of 4 filing cabinates Buying of 4 Executive chairs in the DEOs office Lobbying and advocacy for increased support and funding by the center Attending PTA SMC and BOG meetings ensured Contribution to Bunyoro University Sensitization on Education Ordinance	Project Supervision in schools enhanced Monitoring and follow ups in schools enhanced Attending PTA, SMC and BOG meetings ensured
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Expenditure

221001 Advertising and Public Relations	2,000	700	35.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,025	51.3%
221011 Printing, Stationery, Photocopying and Binding	4,685	1,114	23.8%
221014 Bank Charges and other Bank related costs	0	1,379	N/A
227001 Travel inland	30,000	29,613	98.7%
228002 Maintenance - Vehicles	0	402	N/A
282101 Donations	10,000	5,000	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 63,969		39,232	Non Wage Rec't: 61.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 63,969		Total 39,232	Total 61.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C	19 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C	190.00	Lack of reliable means of transport for the department to enable it carry out inspection as a team and more effectively
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kiziranfumbi -Kiziranfumbi S/C
Kakindo SS -Kyabigambire S/C
Bugambe -Bugambe S/C

Hillside-Kigoroby S/C
Green Shoots-Kigoroby TC
St Andrews-Kitoba S/C
Rukumba Memorial- Bugambe S/C
Kyangwali SS-Kyangwali S/C
St. Michael SS- Kyabigambire S/C
Makerere Competent- Buhimba S/C
Impact Education Buhimba S/C
St Cyprian- Buhanka S/C
Bulindi Integrated- Kyabigambire S/C
Buseruka SS-Buseruka S/C)

Kakindo SS -Kyabigambire S/C
Bugambe -Bugambe S/C)

No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)	3 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)	150.00
No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	3 (Reports Prepared and Submitted to the Sectoral Committee and Council)	75.00
No. of primary schools inspected in quarter	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigoroby TC (3) Kigoroby (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	312 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigoroby TC (10) Kigoroby (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	208.00

Vote: 509 Hoima District

2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221001 Advertising and Public Relations	1,000	1,150	115.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,374	68.7%
227001 Travel inland	40,227	60,893	151.4%
227004 Fuel, Lubricants and Oils	15,324	4,000	26.1%
228003 Maintenance – Machinery, Equipment & Furniture	10,000	3,000	30.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	68,551	Non Wage Rec't:	70,417	Non Wage Rec't:	102.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,551	Total	70,417	Total	102.7%

Output: Sports Development services

Non Standard Outputs:	Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community Sports Organised	Sports activities within and Out side the district supervised e.g. District Football league and Volleyball sports	0	Delayed release of funds to cater for sports activities which usually have pre-determined
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Expenditure

227001 Travel inland	13,000		6,250		48.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	6,250	Non Wage Rec't:	41.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	6,250	Total	41.7%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children accessing SNE facilities	130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya)	125 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya)	96.15	The SNE activities heavily depend on donor funding
No. of SNE facilities operational	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)	6 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)	100.00	
Non Standard Outputs:	Identification, Assessment Placement and referrals enhanced	Identification, Assessment Placement and referrals carried out		
Expenditure				
221002 Workshops and Seminars	10,000	11,577	115.8%	
221014 Bank Charges and other Bank related costs	0	446	N/A	
227001 Travel inland	32,241	11,315	35.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	42,241	23,338	55.2%	
Total	42,241	23,338	55.2%	

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**

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Annual workplans made and submitted to URF HQtrs in Kampala	3No. Quarterly progress report made and submitted.	0	Constant breakdown of the departmental vehicle and motorcycles leading to reduced projects supervision
	4 Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala	5No. Projects supervised and certified.		
	4 quarterly workplans made and submitted to URF HQtrs in Kampala	8No. Building plans approved at District.		
	Salaries of 12 staff members paid at the district	1No. BOQ prepared and submitted To PDU - Hoima DLG.		
	5No Works projects supervised and certified accordingly districtwide			
	10 Building plans approved at the district			
	5 No. Bills of quantities prepared at the district			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,135	3,683	60.0%
221012 Small Office Equipment	1,000	292	29.2%
221014 Bank Charges and other Bank related costs	0	429	N/A
222001 Telecommunications	1,000	25	2.5%
227001 Travel inland	26,800	24,588	91.7%
228002 Maintenance - Vehicles	0	205	N/A
221002 Workshops and Seminars	1,500	1,015	67.7%
221008 Computer supplies and Information Technology (IT)	2,000	290	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,000	30,528	67.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,000	30,528	67.8%

Output: Promotion of Community Based Management in Road Maintenance

0	Lack of reliable means of transport to carry out effective projects' supervision and increased rainfall slowing down the pace of
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5No Infrastructure management committees trained 4No the staff trained CAIP Projects monitored and supervised Cross cutting issues mainstreamed into CAIP Projects	3No. Projects Kakindo - Kibugubya, Kibugubya - Kyamongi roads in Kyabigambire; Kigoroby TC - Kyabisagazi - Kigomba - Kisukuuma roads in Kigoroby; and Kigona - Isokoma - Kaburramurro - Kyohairwe roads in Buhanika monitored and supervised in Kigoroby,		implementation by the Contractors
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Expenditure

221002 Workshops and Seminars	25,000	6,998	28.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,292	65.8%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	400	492	123.1%
227001 Travel inland	35,100	23,351	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,500	34,134	52.1%
Donor Dev't:		0	0.0%
Total	65,500	34,134	52.1%

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

No of bottle necks removed from CARs	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	3 (Bugambe S/C Kabwoya S/C Kitoba S/C.)	30.00	There is only 1 grader and traxcavator for both the district and LLG roads, slowing down the pace of roads maintenance activities
Non Standard Outputs:		Not applicable		

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigoroby Town CouncilBalyesiima Baranaba Binagwa Bisuha)	29 (Urban road maintenance funds transferred to Kigoroby Town CouncilBalyesiima Baranaba Binagwa Bisuha)	100.00	Inadequate district road unit to timely implement the planned urban unpaved roads periodic maintenance
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Botanic	Botanic		
	Byakuha	Byakuha		
	Civic	Civic		
	Council	Council		
	Halimah	Halimah		
	Hospital	Hospital		
	Hussein Norman	Hussein Norman		
	Juruga	Juruga		
	Kababwa	Kababwa		
	Kaguta Street	Kaguta Street		
	Kajura	Kajura		
	Kana	Kana		
	Karungi	Karungi		
	Kibiro	Kibiro		
	Kigorobyia I	Kigorobyia I		
	Kikonkona	Kikonkona		
	Kitara	Kitara		
	Kusiimakwe	Kusiimakwe		
	Kwolekya	Kwolekya		
	Kyabisagazi	Kyabisagazi		
	Main Street	Main Street		
	Market Close	Market Close		
	Market road	Market road		
	Mission Avenue	Mission Avenue		
	Mosque	Mosque		
	Nathan K	Nathan K		
	Nyabago	Nyabago		
	Park Street	Park Street		
	Rev. Tibenda	Rev. Tibenda		
	Rukyalekere	Rukyalekere		
	Rwaswiri	Rwaswiri		
	Sabiiti Yosia	Sabiiti Yosia		
	School	School		
	Tinka P Street	Tinka P Street		
	Valley	Valley		
	Zakayo	Zakayo		
Length in Km of Urban unpaved roads periodically maintained	0 (Not Applicable)	6 (Kibiro, Kikonkona, Nyabago, Karungi, Rwaswiri, and Kitara in Kigorobyia Town Council)	0	
Non Standard Outputs:		Not applicable		
Expenditure				
263104 Transfers to other govt. units	74,548	64,315	86.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	74,548	64,315	Non Wage Rec't:	86.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	74,548	64,315	Total	86.3%
Output: District Roads Maintenance (URF)				
Length in Km of District roads periodically maintained	47 (Kitoba - Kyabasengya - Kaboijana (15km); Kakindo - Nyamirima (9.8km); Kitonya - Wagesa (9.5km); Kikuube -	42 (Kitoba - Kyabasengya - Kaboijana (15km); Kakindo - Nyamirima (9.8km); Kitonya - Wagesa (9.5km); Kikuube -	89.36	Inadequate road unit equipment bogging down timely implementation of

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kitindura (12km);)

Kitindura (12km);)

planned projects

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 615 (Maintained on routine basis in all 10 sub counties 538 (District roads in 10 subcounties routinely maintained as follows: 87.48

BURAM-BUSANGA-
KIGONA
MPARANGASI-
KIRYABUTUZI- WAAKI
BUYWAHYA- KISABAGWA-
BUGANDALE
KASOMORO- KIBUGUBYA
BULINDI-WAAKI-DWOLI
BUHIMBA- KABAAL
KIGOROBIA- KIBIRO
KIHUNKYA- MAIRIRWE
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-KAKOGE
KIGAAYA-KITIRIDURA-
MISAIYAMUKURU
KABANYANSI-
MUSAIJAMUKUM
BUJALYA-RWEMPARAKI-
KITOOLE
KIKUUBE-KITINDURA
KIHABWEMI-KIRIMBI
BUJALYA-MUGABI-
KIRIMBI-KALIBATANA-
RWEMPARAKI
MUNTEME-MUKABARA
BUTIMBA-MUNTEME
KIZIRAMFUMBI-
KIXHAKAMIA-RUHUNGA
KABWOYA-KITAGANYA-
MAYA
MUHWIJU-KIRYAMBA-
KYAKABAALE

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of bridges maintained	0 ()	0 (Activity not planned for the FY 2014/15)	0
Non Standard Outputs:	-Mechanized routine maintenance of Kabanyansi - Musaijamukuru road (8 km) spot improvement of Ruguse - Bujugu rd, Kapapi - Runga , Muteme - Kajoga - Bubogo rd		

Expenditure

263312 Conditional transfers for Road Maintenance	648,626	408,425	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	648,626	408,425	63.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	648,626	408,425	63.0%

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

Length in Km. of rural roads rehabilitated	3 (Rehabilitation of Kiburwa - Rutoma road in Kiryangobe parish, Kitoba sub county)	2 (Work in progress for the rehabilitation of Kiburwa - Kyabasegya road in Kiryangobe)	66.67	Constant breakdowns of the district grader and traxcavator has
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	75 (75 km to be rehabilitated and maintained under CAIP as follows: Kiranga - Kyabanati - Miramura 14km (Kyabigambire S/C) Katikara - Ngurwe - Kagoma - Kitoro - Bwizibwera - Kavule rd, Mburara, Nyabunende, Koloro-Kanyegaramire- Kalugumba Rd (Kyangwali S.C.) Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Kabirikwa - Kibiro - Songagangi , Siba Kabuye - kapapi, Runga- Kiryatete (Kigoroby S.C.) Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba- Kikuuba Kiswaza , Kisambo- kyaisamba- Kitagasa, Munteme - Kicompyo - Kaigo - Rwengabi - Kidoma (Kiziranfumbi S.C.))	parish.) 49 (49km of CARs under CAIP 3 being rehabilitated in 3 subcounties of Kyabigambire, Kigoroby and Buhanika .)	65.33	led to a slow pace of implementation
Non Standard Outputs:		Not applicable		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	40,425	32,416	80.2%	
281501 Environment Impact Assessment for Capital Works	400	500	125.0%	
281503 Engineering and Design Studies & Plans for capital works	600	600	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	42,610	Domestic Dev't: 33,516	Domestic Dev't: 78.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,610	Total 33,516	Total 78.7%	

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

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

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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7a. Roads and Engineering

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

Output: Vehicle Maintenance

0

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	4 vehicles , 4 motorcycles maintained and serviced at District.
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Expenditure

228002 Maintenance - Vehicles	4,000	499	12.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	499	Non Wage Rec't:	12.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	499	Total	12.5%

Output: Plant Maintenance

0

Non Standard Outputs:	District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired.	District Grader, 2no tippers, tractor, 1No pick up and 1No traxcavator repaired and maintained.	Breakdowns of the grader and traxcavator are bogging down works
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Expenditure

221002 Workshops and Seminars	1,970	1,900	96.4%		
221011 Printing, Stationery, Photocopying and Binding	3,000	280	9.3%		
221012 Small Office Equipment	600	110	18.3%		
223004 Guard and Security services	1,000	150	15.0%		
227001 Travel inland	15,000	13,065	87.1%		
228002 Maintenance - Vehicles	10,000	7,271	72.7%		
228003 Maintenance – Machinery, Equipment & Furniture	73,000	19,580	26.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	107,970	Non Wage Rec't:	42,356	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%
Total	107,970	Total	42,356	Total	39.2%

Output: Electrical Installations/Repairs

0

Non Standard Outputs:	Electricity bills paid	Electricity bills for the last 9 months paid	Failure by UMEME to install prepaid meters for YAKA
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Expenditure

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	6,000	1,933	32.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	1,933	Non Wage Rec't:	32.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	1,933	Total	32.2%

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

No. of Public Buildings Constructed	1 (Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	1 (Completion works on water installation at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	100.00	Low, erratic and untimely realization of local revenues has affected the speed of construction of the district headquarters at Kasingo
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Non Standard Outputs: Not applicable

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges faced

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs:	<p>-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries</p> <p>-Motor vehicle and motor cycles repaired and maintained in good working condition</p> <p>-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</p>	<p>Work plan, first second and third quarter reports prepared and submitted to line ministries</p> <p>-Motor vehicle and motor cycles repaired and maintained in good working condition</p> <p>-Salaries for district water staff for July, August, September, October, N</p>
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Expenditure

227001 Travel inland	1,320	3,820	289.4%
227004 Fuel, Lubricants and Oils	18,603	18,370	98.7%
228002 Maintenance - Vehicles	2,200	2,775	126.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480	4,255	65.7%
221011 Printing, Stationery, Photocopying and Binding	1,356	695	51.3%
221014 Bank Charges and other Bank related costs	0	38	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,959	29,952	100.0%
Donor Dev't:		0	0.0%
Total	29,959	29,952	100.0%

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	The biggest challenge we faced is our department vehicle which was down for some time which made it difficult to supervise the projects .
No. of supervision visits during and after construction	30 (-30 supervision visits made in the following sub-counties where water works will take place: Buhanka, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	20 (supervision visits made in the following sub-counties where water works will take place: Kyabigambire, Kitoba, Bugambe, Buseruka, Kyangwali, Kabwoya and Kiziranfumbi)	66.67	
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	3 (-3 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	2 (Two district water supply and sanitation co-ordination meetings held at Hoima resort hotel)	66.67	
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)	One Extension staff meeting held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	900	550	61.1%
221010 Special Meals and Drinks	1,200	840	70.0%
227001 Travel inland	5,278	2,125	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,147	3,515	34.6%
Donor Dev't:		0	0.0%
Total	10,147	3,515	34.6%

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	Still the big challenge that we are facing are some of the community members who are reluctant to contribute financially towards the operation and maintenance of the water facilities in their communities
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	15 (A meeting was urgently called to streamline the operations of the pump mechanics because some of them were over charging the communities thus undermining the functionality of the water facilities)	0	
% of rural water point sources functional (Shallow Wells)	85 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)	83 (Percentage of shallow wells functional in the following sub-counties: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)	97.65	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	95 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	92 (Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	96.84	
No. of water points rehabilitated	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,870	4,608	119.1%
227004 Fuel, Lubricants and Oils	3,420	2,305	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,650	6,913	90.4%
Donor Dev't:		0	0.0%
Total	7,650	6,913	90.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	266 (266 members trained for the following water sources: -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanka sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanka sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village,	259 (259 members trained for the following water sources: -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanka sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanka sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village,	97.37	No challenges faced
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kabigambire sub-county -Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county -Kikoohwa shallow well, Bururu parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county -Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county -Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county- Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county -Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county -Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county -Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county -hanga P/S borehole, Bwikya parish, Hanga village,	Kabigambire sub-county -Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county -Kikoohwa shallow well, Bururu parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county -Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county -Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county- Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county -Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county -Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county -Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county -hanga P/S borehole, Bwikya parish, Hanga village, Kigoroby sub-county
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (Due to insufficient funds this activity has not been catered for)

0 (N/A)

0

No. of water and Sanitation promotional events undertaken

0 (To be catered for under the output of promotion of sanitation and hygiene)

0 (N/A)

0

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0 (Not catered for due to insufficient funds)

0 (N/A)

0

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.

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

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

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

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

100.00

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county -Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanka sub-county- Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county -Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county -Kasenya P/S borehole Nyakabingo parish, Kasenya village, Buseruka sub-county -Bisenya borehole, Nyakabingo parish, Bisenya/Kyakabooga village, Buseruka sub-county -hanga P/S borehole, Bwika parish, Hanga village, Kigoro bya sub-county --Wanainchi borehole, Katanga parish, Bugambe sub-county -Nyinabarongo borehole Kinogozi parish, Kisenya village, Buhimba sub-county -Kisenya P/S borehole , Kinogozi parish, Kisenya village, Buhimba sub-county -Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county -Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county -Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county -Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county -Kalikanjero borehole, Bulimya parish, Kiziranfumbi village,	Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county -Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanka sub-county- Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county -Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county -Kasenya P/S borehole Nyakabingo parish, Kasenya village, Buseruka sub-county -Bisenya borehole, Nyakabingo parish, Bisenya/Kyakabooga village, Buseruka sub-county -hanga P/S borehole, Bwika parish, Hanga village, Kigoro bya sub-county --Wanainchi borehole, Katanga parish, Bugambe sub-county -Nyinabarongo borehole Kinogozi parish, Kisenya village, Buhimba sub-county -Kisenya P/S borehole , Kinogozi parish, Kisenya village, Buhimba sub-county -Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county -Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county -Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county -Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county -Kalikanjero borehole, Bulimya parish, Kiziranfumbi village,
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	3,770	6,790	180.1%
227004 Fuel, Lubricants and Oils	2,470	4,025	163.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,463	10,815	103.4%
Donor Dev't:		0	0.0%
Total	10,463	10,815	103.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Sanitation week held in Kiryangobe village in Kiryangobe parish in Kitoba sub-county	-Baseline survey on hygiene and sanitation carried out in Butoole and Kiryangobe parishes in Kyangwali and Kitobe sub-counties respectively	0	The biggest challenge faced were the heavy rains which interrupted the activity
	-Home improvement campaigns held in Kiryangobe Parish in Kitoba sub-county and in Butoole parish in Kyangwali sub-county	-launching of home improvement campaigns done in Kiryangobe and Butoole parishes in Kitoba and Kyangwali sb-coun		

Expenditure

221010 Special Meals and Drinks	1,000	100	10.0%
227001 Travel inland	7,970	6,982	87.6%
227004 Fuel, Lubricants and Oils	7,627	3,510	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	10,592	48.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	10,592	48.1%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*3. Capital Purchases***Output: Other Capital**

0

The challenge faced are the contractors don't claim their retained funds in time

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

- 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 Kyangwali sub-county
- Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county
- Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county
- Bonabantu shallow well in Katanga parish, Kyambala village in Bugarbe sub-county
- Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county
- Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county
- Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county
- Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county
- 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 in Kitoba sub-county
- Nyakigambaki shallow well in Birungu parish, Buhamba

Retention for the following projects paid::

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

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Bugambe BCS/PS borehole in Bugambe parish in Bugambe sub-county

Expenditure

231007 Other Fixed Assets (Depreciation)	33,492	5,531	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,492	5,531	16.5%
Donor Dev't:		0	0.0%
Total	33,492	5,531	16.5%

Output: Spring protection

No. of springs protected	8 (8 Springs constructed: -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county -Kakarubanga spring in Igwanjua parish, Nyakibumba/Kibali village in Kabwoya sub-county -Wango spring in Kimbugu parish, Karama village in Kabwoya sub-county)	6 (Six springs constructed -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Kakarubanga spring in Igwanjua parish, Nyakibumba/Kibali village in Kabwoya sub-county -Kakaliisa spring in Kimbugu village in Kimbugu parish in Kabwoya sub-county -Ka-Asiimwe spring in Nsozi village in Butoole parish in Kyangwali sub-county -Kimesa spring in Kyamugasa village in Butoole parish, Kyangwali sub-county -Kamugamba spring in Kamugamba.B. in Butoole parish in Kyangwali sub-county NB: These springs were made at the close of the quarter. Payment is to be made in fourth quarter)	75.00	The biggest challenge faced was that some of the sites that were earmarked for construction were taken up by some NGO's without informing us. We had to get other sites to replace them
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Non Standard Outputs: N/A N/A

Expenditure

281501 Environment Impact Assessment for Capital Works	800	800	100.0%
281502 Feasibility Studies for Capital Works	799	1,267	158.5%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	31,741	<i>Domestic Dev't:</i>	2,067	<i>Domestic Dev't:</i>	6.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,741	Total	2,067	Total	6.5%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Twelve (10) shallow wells constructed ; --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanka sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanka sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county -Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county)	5 (Five shallow wells constructed -Kakiiza shallow well in Kinyamahwa village in Butoole parish in Kyangwali sub-county -Kakafumu shallow well in Kyarwensambya village in Kyangwaliparish in Kyangwali sub-county -Kyanyakabaale shallow well in Nyakabaale village in Bulyango parish in Kitoba sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county NB: The shallow wells were completed at the close of the quarter and payment is to be made in fourth quarter)	50.00	The challenge faced was one site where we failed to get water. We had to shift to a new site
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Non Standard Outputs: N/A N/A

Expenditure

281501 Environment Impact Assessment for Capital Works	1,000	1,000	100.0%
281502 Feasibility Studies for Capital Works	1,000	1,583	158.3%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	62,000	<i>Domestic Dev't:</i>	2,583	<i>Domestic Dev't:</i>	4.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,000	Total	2,583	Total	4.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Eight boreholes drilled: -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanka sub-county- Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county -Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county -Kasenye P/S borehole Nyakabingo parish, Kasenye village, Buseruka sub-county -Bisenye borehole, Nyakabingo parish, Bisenye/Kyakabooga village, Buseruka sub-county -hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county --Wanainchi borehole, Katanga parish, Bugambe sub-county)	0 (The contractor reported for work at the end of March and work is in progress)	.00	The challenge faced were some of the boreholes which were found totally blocked necessitating the use of a special machine from the Ministry of Water & Environment which was not budgeted for. We had to replace them with other ones
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated 11 (Eleven boreholes rehabilitated: 7 (Seven boreholes rehabilitated: 63.64

-Nyinabarongo borehole
Kinogozi parish, Kisenyi village, Buhimba sub-county
-Kisenyi P/S borehole ,
Kinogozi parish, Kisenyi village, Buhimba sub-county
-Kigede P/S borehole,
Kyabatalya parish, Buhimba Central, Buhimba sub-county
-Bigando trading center borehole,Bururu parish,
Biganda village, Kyabigambire sub-county
-Bugandaale trading center,
Kisabagwa parish, Bugandale village, Kyabigambire sub-county
-Butimba market borehole,
Kidoma parish, Butimba village, Kiziranfumbi sub-county
-Kyabasengya borehole,
Kiryangobe parish,
Kyabasengya village, Kitoba sub-county
-Kisonde borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county

-Kakiiza borehole in Bugambe parish in Bugambe sub-county)

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation) 197,731 3,068 1.6%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,068	Domestic Dev't:	1.5%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,068	Total	1.5%

Output: Construction of piped water supply system

No. of piped water supply systems 0 (No rehabilitation is to be made) 0 (N/A) 0 N/A

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated (GFS, borehole pumped, surface water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (-One (1) kilometer extension made on Buhimba piped water system and fifty connections made	2 (- 50 new connections made for Buhimba pumped piped water system -Kabanda water source for Bulyango gravity scheme rehabilitated.)	100.00
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-Rehabilitation ofn kabanda water vsource for Bulyango gravity flownscheme)

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	25,884	13,032	50.3%
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Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	13,032	Domestic Dev't:	50.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,884	Total	13,032	Total

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Indaquate funds allocated for the activities

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	900	232	25.8%
221012 Small Office Equipment	200	150	75.0%
221014 Bank Charges and other Bank related costs	1,000	380	38.0%
227001 Travel inland	4,800	4,315	89.9%
228002 Maintenance - Vehicles	6,600	4,547	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	9,624	56.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	9,624	56.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 ((30 men and 20 women) sensitized and participating in tree planting days in kiziranfumbi ,buhimba)	30 (men and women sensitized and participating in tree planting days in kiziranfumbi ,buhimba, bugambe)	60.00	Inadequate funds to cater for the activities
Area (Ha) of trees established (planted and surviving)	2 (2Ha of trees established (planted and surviving) in kasingo)	1 (maintained nursery establishment at kasingo)	50.00	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 tree nursery established at the district headquarters	1 tree nursery established at the district headquarters
	Monitoring of planted trees and back stopping of 50 farmers conducted in kiziranfumbi, kabwoya, kyabigambire, buhimba and bugambe.	Monitoring of planted trees and back stopping of 50 farmers conducted in kiziranfumbi, kabwoya, kyabigambire, buhimba and bugambe.

Expenditure

224001 Medical and Agricultural supplies	3,000	2,000	66.7%
227001 Travel inland	5,000	2,837	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,837	60.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,837	60.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby, Kiziranfumbi, Kabwoya, Bugambe, Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)	3 (conducted sensitisation meeting for local communities along wambabya in buseruka sub county Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby, Kiziranfumbi, Kabwoya, Bugambe, Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)	75.00	carried forward activities for quarter 2 because funds were inadequate to conduct activity
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	4,000	2,300	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,300	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,300	57.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watershed Management Committees followed up in kyabigambire, kitoba, kiziranfumbi, kigoroby and busiisi)	1 (watershed Management Committees followed up in kyabigambire, kitoba, kiziranfumbi, kigoroby and busiisi) 4 awareness on environment and natural resources created	25.00	Indequate funds to cater for activities
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

in kitoba,kyangwali,
kabwoya,buseruka,bugambe,buh
imba,kyabigambire,buhanika,ki
goroby T.C,kigoroby and
kiziranfumbi subcounties

4 capacity building and
technical back stopping
conducted in kitoba,kyangwali,
kabwoya,buseruka,bugambe,buh
imba,kyabigambire,buhanika,ki
goroby T.C,kigoroby and
kiziranfumbi subcounties

administration and management

1 district wetland inventory
reviewed

Information Education
and communication materials
produced and disseminated

Meetings attended and
presentation of papers

District and Lower local
government wetland institutions
like DEC, LEC and SubCounty
Wetland Focal Persons
strengthened

Office operated

CSOs, NGOs, CBOs and other
stakeholders backstopped on
best wetland management
practices

Line ministry coordinated)

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 awareness on environment N/A

and natural resources created in kitoba,kyangwali, kabwoya,buseruka,bugambe,bu himba,kyabigambire,buhanika,k igoroby T.C,kigoroby and kiziranfumbi subcounties

4 capacity building and technical back stopping conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,bu himba,kyabigambire,buhanika,k igoroby T.C,kigoroby and kiziranfumbi subcounties

administration and management

1 district wetland inventory reviewed

Information Education and communication materials produced and disseminated

Meetings attended and presentation of papers

District and Lower local government wetland institutions like DEC, LEC and SubCounty Wetland Focal Persons strengthened

Office operated

CSOs, NGOs, CBOs and other stakeholders backstopped on best wetland management practices

Line ministry coordinated

Expenditure

227001 Travel inland	6,462	4,100	63.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,462	4,100	63.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,462	4,100	63.4%

Output: River Bank and Wetland Restoration

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed	1 (1 Wetland Action Plan and regulation developed at district)	1 (Identified wetland users and sensitisation on wambabya and wetland inventory policy, legal and enforcement in all sub counties in the district conducted in kitoba, kyangwali, kabwoya, buseruka, bugambe, buhimba, kyabigambire, buhanika, kigorobyia T.C, kigorobyia and kiziranfumbi subcounties)	100.00	inadequate funds allocated for the activities
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Area (Ha) of Wetlands demarcated and restored	2 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhania, Kigorobyia, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigorobyia TC	2 (Degraded wetland restored and their protection in subcounties Buseruka, and Bugambe,)	100.00	
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Non Standard Outputs:	1ha of wetland demarcated in kyabigambire 1 Wetland Management Plan developed 1 wetland bye law formulated for Kyabigambire)	N/A		
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	policy, legal and enforcement in all sub counties in the district conducted in kitoba, kyangwali, kabwoya, buseruka, bugambe, buhimba, kyabigambire, buhanika, kigorobyia T.C, kigorobyia and kiziranfumbi subcounties			
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Expenditure

227001 Travel inland	2,000	2,100	105.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,100	105.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	2,100	105.0%	

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, Kigorobyia, Bugambe, Kyabigambire, Buhania, Kiziranfumbi, Kigorobyia Town Council and Buhimba)	1 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobyia, Bugambe, Kyabigambire, Buhania, Kiziranfumbi, Kigorobyia Town Council and Buhimba 1 National Tree planting Days/Environment day	100.00	Indequate funds allocated for activities
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

celebrated at the district

1 Hoima DSOER reviewed)

Non Standard Outputs: 1 National Tree planting Days/Environment day celebrated at the district

1 Hoima DSOER reviewed

Expenditure

227001 Travel inland	1,500	100	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	100	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	100	4.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhnika, Kigorobya TC, Buseruka sub counties)	3 (4 Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhnika, Kigorobya TC, Buseruka sub counties)	75.00	inadequate funds to cater for the activities
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Non Standard Outputs: 1 DEAP reviewed
1 DSOER reviewed

1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken

4 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhnika, Kigorobya TC, Buseruka sub

Expenditure

227001 Travel inland	9,115	6,115	67.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:	5,115	5,115	100.0%
Donor Dev't:		0	0.0%
Total	9,115	6,115	67.1%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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	in adequate funds allocated to cater for activities
Non Standard Outputs:	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali,kyabigambire and Buhimba)	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali,kyabigambire and Buhimba)		
	3 land tittles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	3 land tittles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi		
	3 boundaries of Government land opened in Hoima Municipality and Buhanka	3 boundaries of Government land o		
	100 private surveys coordinated in all subcounties of Hoima District			
	300 Land parcels registered			
	5 customary certificates issued			
	28 cadastral sheets constructed at district and 1000 blue prints prepared			
	100 deed plans verified district			
	1 list of updated compensation rates prepared			
	12 valuation reports prepared			
	2 contracted valuation coordinated and verified			
	12 Inspections and valuations of land and property carried out			

Expenditure

227001 Travel inland	27,200	4,440	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,000	4,440	15.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	29,000	4,440	15.3%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hoima DHQ Land planned at kasingo		0	inadequate funds allocated to conduct activities
	10 Rural Growth Centre structure plans developed			
	10 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozo, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi,) to be planned			
	20 Building plans approved Plots in town boards/trading centres demarcated			
	16 Trading Centres inspected in 10 Sub counties 20 building plans approved Physical planning equipment procured Developers guided in preparing proper building plans			

Expenditure

227001 Travel inland	8,500		2,943		34.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,943	Non Wage Rec't:	29.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	2,943	Total	29.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 All activities were

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	6,227	7,208	115.8%
221012 Small Office Equipment	400	160	40.0%
221014 Bank Charges and other Bank related costs	600	764	127.4%
227001 Travel inland	2,600	2,467	94.9%
227004 Fuel, Lubricants and Oils	4,000	700	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,022	11,299	62.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,022	11,299	62.7%

Output: Probation and Welfare Support

No. of children settled	20 (Children settled by the Probation Officer within and outside the district)	60 (60 Children settled by the Probation Officer within and outside the district)	300.00	the number of child abuse and family welfare cases increased due to the increasing cases of child abuse and neglect by parents, family break down. Family welfare cases reduced because of the training of Para social workers
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 family welfare cases resolved	110 family welfare cases resolved
	80 Child abuse cases settled by the probation officer	110 Child abuse cases settled by the probation office
	Day of an African child held	11 OVC sub county committees functional
	11 OVC sub county committees functional	3 DOVCC meetings and monitoring visits conducted
	4 DOVCC meetings and monitoring visits conducted	OVC-MIS updated quarterly
	OVC-MIS updated quarterly	1 alternative care institutions asses
	2 alternative care institutions assessed	

Expenditure

221002 Workshops and Seminars	0	2,776	N/A
227001 Travel inland	4,000	3,516	87.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,414	6,292	84.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,414	6,292	84.9%

Output: Social Rehabilitation Services

Non Standard Outputs:	4 Community Rehabilitation training conducted in 4 sub counties	0 PWDs provided with assistive devices	0	no PWDs were provided with assistive devices because of a ministerial policy that restricted the department from procuring the devices and instead it is the ministry of health procuring the devices after assessment of the PWDs.
	15 PWDs provided with assistive devices			
	4 monitoring visits made to CBR projects			

Expenditure

221002 Workshops and Seminars	4,000	1,500	37.5%
227001 Travel inland	2,000	3,673	183.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,319	5,173	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,319	5,173	31.7%

Output: Community Development Services (HLG)

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 1 SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigoroby S/C)	11 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1 SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 CDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigoroby S/C)	73.33	certain sub counties delay to submit CDD projects which delays the transfer of funds. Seven sub counties still do not have fully appointed substantive CDOs and the headquarters has no substantive PSWO
Non Standard Outputs:	20 new CDD projects supported	24 new CDD projects supported		
	2 CSO coordination meetings conducted	43 CBOs and CSOs formed and registered		
	50 CBOs and CSOs formed and registered	3 CSO coordination meeting conducted		
	1 CSO data base updated	3 CSO data base updated		

Expenditure

221001 Advertising and Public Relations	0	1,100		N/A
221002 Workshops and Seminars	6,227	3,226		51.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,227	4,326	Non Wage Rec't:	69.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,227	4,326	Total	69.5%

Output: Adult Learning

No. FAL Learners Trained	(1000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	100 (100 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	0	low men are enrolment and high attrition rate of men. There is also low motivation of instructors. Review meetings were held at sub county levels.
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	52 FAL radio programs aired	55 FAL radio programs aired
	50 FAL classes established	70 FAL classes established
	1 FAL review meetings conducted	14 FAL review meetings conducted
	40 FAL Instructors trained	80 FAL Instructors trained

Expenditure

221002 Workshops and Seminars	4,000	4,310	107.8%
221011 Printing, Stationery, Photocopying and Binding	5,690	2,515	44.2%
227001 Travel inland	3,000	1,195	39.8%
227004 Fuel, Lubricants and Oils	2,000	600	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,996	8,620	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,996	8,620	43.1%

Output: Support to Public Libraries

Non Standard Outputs:	Funds transferred to Hoima Public Library	funds transferred to Hoima Public Library	0	all the funds released to the department were directly transferred to the public library
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Expenditure

291001 Transfers to Government Institutions	9,790	7,344	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,790	7,344	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,790	7,344	75.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Sensitisation meetings	0	Gender mainstreaming was not done in the LLGs because it was implemented and it is planned in quarter four together with staff mentoeship.
	Staff trained in gender mainstreaming	4 radio programmes aired on gender advocacy and family welfare		

Expenditure

221002 Workshops and Seminars	5,000	880	17.6%
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i>	8.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	880	Total	8.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20 Juvenile offenders rehabilitated and resettled in all sub counties)	26 (26 Juvenile offenders rehabilitated and resettled in all sub counties)	0	there is increased awareness on children rights and violations. Youth day is held on 12th of August every year.
Non Standard Outputs:	Youth Day celebrated	Youth Day not yet celebrated		

Expenditure

221002 Workshops and Seminars	4,414	2,620	59.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,414	2,620	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,414	2,620	27.8%

Output: Support to Youth Councils

No. of Youth councils supported	(Youth council meetings held)	26 (3 Youth council meetings held at the district)	0	HIV/AIDS mainstreamed in the training of youth groups. The youth groups mobilised increased due to the YLP
Non Standard Outputs:	5 youth groups formed and trained in IGA management	25 youth group formed and submitted for funding under YLP		
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	25 Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level		

Expenditure

221002 Workshops and Seminars	6,000	5,430	90.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,243	5,430	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,243	5,430	75.0%

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)	12 (No Assistive aids supplied to disabled and elderly community)	60.00	No Assistive aids supplied to disabled and elderly because there is no budget for it.
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	3 quarter disability council meetings held 9 PWD LLG councils supported
	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	6,227	4,193	67.3%
224002 General Supply of Goods and Services	0	17,210	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,227	21,403	343.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,227	21,403	343.7%

Output: Culture mainstreaming

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in 4 selected sub counties as follows: Buhanka Kyabigambire Kitoba Buhimba	4 Community Sensitized on positive cultural values conducted on radio	0	Very little budgetary provision for cultural activities.
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Expenditure

221002 Workshops and Seminars	2,000	330	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	330	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	330	8.3%

Output: Work based inspections

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	38 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kiju	0	inspections carried out at workplaces increased due to increase in new work place establishments and registration.
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Expenditure

227001 Travel inland	3,800	3,060	80.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,060	51.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,060	51.0%

Output: Labour dispute settlement

Non Standard Outputs:	60 labour complaints settled 12 Workmen's compensation cases handled 8 radio talk shows conducted to sensitize communities on labour issues	120 labour complaints settled 26 Workmen's compensation cases handled 18 radio talk shows conducted to sensitize communities on labour issues	0	Due to many sensitisation programs and inspections, employers can now comprehend Labour related standards which has reduced on
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Expenditure

221002 Workshops and Seminars	2,000	500	25.0%
227001 Travel inland	1,000	243	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,061	743	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,061	743	14.7%

Output: Representation on Women's Councils

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	13 (10 women council meeting held at district level 3 Quarterly Executive meetings conducted)	108.33	limited funding can allow to cover all sub counties every quarter and trainings
Non Standard Outputs:	4 Quarterly Executive meetings conducted) 4 women groups formed and trained to empower women structures at LLG levels National women's day celebrated 8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanka, Kigoroby, Buhimba, Buseruka	8 women groups formed and trained to empower women structures at LLG levels National women's day celebrated on 8th march		

Expenditure

211103 Allowances	1,600	1,420	88.8%
221002 Workshops and Seminars	3,200	4,620	144.4%
227004 Fuel, Lubricants and Oils	483	480	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,283	6,520	89.5%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	10,283	6,520	63.4%

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

0	the money released was not enough to cover all the project generated from all the sub counties
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Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 8 parishes in the sub counties of: Bugambe Buhanika Buhimba Kabwoya Kigorobyia S/C Kitoba Kiziranfumbi Kigorobyia T/C A the 11 LLGs facilitated with monitoring funds
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Expenditure

263201 LG Conditional grants	120,322	62,299	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,322	62,299	51.8%
Donor Dev't:		0	0.0%
Total	120,322	62,299	51.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Internal Assessment Report 2013 produced and disseminated	3 District Planning Unit Work plans and budgets prepared	0	Delayed release of self assessment guidelines and tools for Internal assessment led to deferment of the district internal assessment.
	11 Compliance assessments carried out at district and LLG level	3 District Planning Unit staff appraised		
	5 District Planning Unit Work plans and budgets prepared	80% of duties facilitated including travel in land, provision of stationery and IT software, and accessories like tonners for both computers and PDAs		
	3 District Planning Unit staff appraised			
	80% of duties facilitated			

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	10,774	9,215	85.5%	
221008 Computer supplies and Information Technology (IT)	1,760	1,823	103.6%	
221010 Special Meals and Drinks	1,320	595	45.1%	
221011 Printing, Stationery, Photocopying and Binding	7,418	2,809	37.9%	
227001 Travel inland	11,390	10,041	88.2%	
227004 Fuel, Lubricants and Oils	4,281	714	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,043	25,196	64.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,043	25,196	64.5%	

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	9 (District Headquarters, Kasingo, Hoima Municipal Council)	75.00	Revised planning guidelines were received late leading to failure of meeting some deadlines
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	100.00	
No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	1 (Minute of Council meetings with resolutions approving the annual investment plan and approval of projects)	50.00	
Non Standard Outputs:	Background to the Budget for the FY 2014/15 produced and disseminated	Background to the Budget for the FY 2014/15 produced and disseminated		
	Technical support on harmonized planning provided to 10 LLGs	Technical support on harmonized planning for 2015/19 - 2019/20 LG Plans provided to 10 LLGs		
	Budget and Development strategies for FY 2014/15 formulated	Budget and Development strategies for FY 2015/16 formulation coordinated		
	Hoima DLG Policy Statement documented and disseminated	Hoima DLG P		
	Appraisal of work plans and budgets coordinated			

Expenditure

221002 Workshops and Seminars	11,500	6,354	55.3%	
221011 Printing, Stationery, Photocopying and Binding	7,000	6,336	90.5%	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,705	<i>Non Wage Rec't:</i>	12,690	<i>Non Wage Rec't:</i>	67.8%
<i>Domestic Dev't:</i>	4,900	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,605	Total	12,690	Total	53.8%

Output: Statistical data collection

Non Standard Outputs:	Data collected, analyzed, and stored (Database maintained and databank built)	Statistical reports produced (draft District Statistical Abstract for 2015 and other statistical reports produced)	0	The new PFM Act led to the department to concentrate on the deadlines that were set in the corresponding Budget Call Circular as opposed to the planned outputs of the quarter.
	Statistical reports produced (District Statistical Abstract and other statistical reports produced)	Education and Health statistics data collected, analyzed, and stored		

Expenditure

221002 Workshops and Seminars	5,127	3,111	60.7%
221011 Printing, Stationery, Photocopying and Binding	5,205	2,060	39.6%
227001 Travel inland	6,010	4,164	69.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,342	<i>Non Wage Rec't:</i>	9,335
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,342	Total	9,335
		Total	57.1%

Output: Demographic data collection

Non Standard Outputs:	2013/14 District Population Profile	2014 Census coordinated at district and LLG level	0	The new PFM Act led to the department to concentrate on the deadlines that were set in the corresponding Budget Call Circular as opposed to the planned outputs of the quarter.
	District Population Action Plan developed	2014 Census report prepared at district level and submitted to UBOS		
	Population issues integrated in Development Plans of all Sub Counties	Draft District Population Action Plan developed		
	Population Data Collected at village level	Population issues integrated in the Draft District Development Plans for 2015/16		
	2014 Census coordinated			

Expenditure

211103 Allowances	322,090	492,654	153.0%
221001 Advertising and Public Relations	20,028	15,280	76.3%
221002 Workshops and Seminars	416,020	401,209	96.4%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,060	798	75.3%	
227001 Travel inland	120,590	29,505	24.5%	
227004 Fuel, Lubricants and Oils	1,142	70	6.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	881,230	939,516	Non Wage Rec't:	106.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	881,230	939,516	Total	106.6%

Output: Project Formulation

Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD programmes coordinated	0	Insufficient funds were released for the output
	2 Project Proposals written and submitted to various funding partners	1 Albertine Region Sustainable Development Project Capacity Building Proposal written and submitted to the World Bank and Ministry of Lands various funding partners		

Expenditure

221002 Workshops and Seminars	6,000	1,323	22.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,800	1,323	Non Wage Rec't:	7.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,800	1,323	Total	7.9%

Output: Development Planning

Non Standard Outputs:	2015/2016 Annual Investment Plan formulated	Draft 2015/2016 Annual Investment Plan formulated	0	New PFM Act with regard to revised LG Planning Guidelines derailed some of the activities and could not fit into the financial cash flow
	DDP2 2015/2016 - 2019/2020 formulated	Chapter one to four of the Draft DDP2 2015/2016 - 2019/2020 formulated		

Expenditure

221002 Workshops and Seminars	9,020	5,520	61.2%	
221011 Printing, Stationery, Photocopying and Binding	6,528	4,593	70.4%	
227001 Travel inland	5,490	3,145	57.3%	

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,898	<i>Non Wage Rec't:</i>	7,738	<i>Non Wage Rec't:</i>	43.2%
<i>Domestic Dev't:</i>	5,020	<i>Domestic Dev't:</i>	5,520	<i>Domestic Dev't:</i>	110.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,918	Total	13,258	Total	57.8%

Output: Management Information Systems

Non Standard Outputs:	District Statistical Data Bank designed	Logics and EMIS updated	0	Delayed receipt of the new LoGICS and self assessment tool led to deferring of some parameters updating
	Logics and MIS updated			
	Functional Local Area Network maintained			

Expenditure

222003 Information and communications technology (ICT)	2,000		100		5.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	100	Non Wage Rec't:	5.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	100	Total	5.0%

Output: Operational Planning

Non Standard Outputs:	Local Government Budget Framework Paper 2015/16 Produced	Vote 509 Quarterly Progress Reports for 2014/15 Q2 compiled and submitted to MoFPED	0	Delayed submission of wage performance reports from the cost centres especially from Schools and Health Centres
	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED	Draft Performance Contract Form B FY 2015/16 Prepared and submitted to MoFPED		
	Vote 509 Quarterly Progress Reports for 2014/15 compiled and submitted to MoFPED	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED		
	2014/15 District integrated annual work plan prepared			

Expenditure

221002 Workshops and Seminars	22,120	12,973	58.6%
221011 Printing, Stationery, Photocopying and Binding	4,060	2,185	53.8%
227001 Travel inland	1,575	1,220	77.5%
227004 Fuel, Lubricants and Oils	1,400	442	31.6%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,155	<i>Non Wage Rec't:</i>	16,820	<i>Non Wage Rec't:</i>	57.7%
<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%
Total	29,155	Total	16,820	Total	57.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 multi-sectoral monitoring visits organized	3 multi-sectoral monitoring visits organized	0	Lack of reliable means of transport - vehicle - reduces the number and effectiveness of the monitoring visits in the district
	4 Budget Performance Reports generated	3 Budget Performance Report generated		
	4 Quarterly Physical Progress reports generated	3 Quarterly Physical Progress report generated		
	100% of Development programmes and projects monitored and evaluated	At least 70% of Development programmes and projects monitored and evaluated		
	100% of Projects/Programmes (NAADS, LGSMD, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated	100% of Projects/Programmes (LGSMD,		
	Hoima District Local Government Outlays Analysis Report for the FY 2013/14 produced			
	2013/14 Annual Investment Plan Performance Report produced and disseminated			

Expenditure

227001 Travel inland	12,551	17,035	135.7%
227004 Fuel, Lubricants and Oils	5,160	4,385	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,414	10,495	78.2%
Domestic Dev't:	6,610	10,925	165.3%
Donor Dev't:		0	0.0%
Total	20,024	21,420	107.0%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to staff 1 budget, 4 work plans and 4 reports produced at District Headquarters	Salaries paid to staff 1 budget, 3 work plan and 3 report produced at District Headquarters	0	The department lacks a vehicle for on site audit of projects
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Book shelves procured for internal audit office

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	430	21.5%
227001 Travel inland	3,000	120	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	550	11.0%
Domestic Dev't:	2,541	0	0.0%
Donor Dev't:		0	0.0%
Total	7,541	550	7.3%

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)	3 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	75.00	The department lacks a vehicle for on site audit of projects
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (District Chairperson, CAO and LLGs Chairpersons)	4/02/2015 (District Chairperson, CAO and LLGs Chairpersons)	#Error	
Non Standard Outputs:	Special audits at the request of CAO and council	Not applicable		

Expenditure

227001 Travel inland	26,280	24,115	91.8%
227004 Fuel, Lubricants and Oils	20,071	10,190	50.8%

Vote: 509 Hoima District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	48,931	<i>Non Wage Rec't:</i>	32,017	<i>Non Wage Rec't:</i>	65.4%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	2,287	<i>Domestic Dev't:</i>	76.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,931	Total	34,304	Total	66.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,084,568	<i>Wage Rec't:</i>	9,491,468	<i>Wage Rec't:</i>	72.5%
<i>Non Wage Rec't:</i>	6,580,826	<i>Non Wage Rec't:</i>	4,882,078	<i>Non Wage Rec't:</i>	74.2%
<i>Domestic Dev't:</i>	1,651,234	<i>Domestic Dev't:</i>	811,614	<i>Domestic Dev't:</i>	49.2%
<i>Donor Dev't:</i>	242,241	<i>Donor Dev't:</i>	207,536	<i>Donor Dev't:</i>	85.7%
Total	21,558,869	Total	15,392,696	Total	71.4%

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		216,550	95,791
Sector: Agriculture				11,350	0
LG Function: Agricultural Advisory Services				8,350	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,350	0
LCII: Butema				4,175	0
Item: 263329 NAADS					
Buhanika S/C Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kitoonya				4,175	0
Item: 263329 NAADS					
Buhanika S/C Local Government		Conditional Grant for NAADS	N/A	4,175	0
LG Function: District Production Services				3,000	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				3,000	0
LCII: Butema				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of Plant Mini-clinic	Butema TC	Conditional transfers to Production and Marketing	Not Started	1,500	0
LCII: Kitoonya				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kitoonya market	Not Specified	Not Started	1,500	0
Sector: Works and Transport				74,250	55,674
LG Function: District, Urban and Community Access Roads				74,250	55,674
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,805
LCII: Not Specified				0	3,805
Item: 263104 Transfers to other govt. units					
Transfer of Community Access Roads maintenance funds to Buhanika Sub County		Other Transfers from Central Government	N/A	0	3,805
Output: District Roads Maintenance (URF)				74,250	51,869
LCII: Butema				7,600	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maintenance by gangs on Butema -Kifumura Rd		Other Transfers from Central Government	N/A	7,600	2,000
			(Manual RMGangs 7.6km)		
LCII: Kitoonya				66,650	49,869

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		216,550	95,791
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance Of Kitonya Kyohairwe - Wagesa 9km		Other Transfers from Central Government	N/A	1,000	0
			(No RM carried out)		
Manual Routine Maintenance of Kihohoro - Wagesa 12.3km		Other Transfers from Central Government	N/A	12,300	3,900
			(Manual RM Gangs 6km)		
Manual routine maintenance of Kafo-kasambya- Wagesa 7.6km		Other Transfers from Central Government	N/A	7,600	2,700
			(Manual RM Gangs 7.6km)		
Periodic mainten of Kitonya - Wagesa 9.5km		Other Transfers from Central Government	N/A	45,750	43,269
			(Work in progress 90%)		
Sector: Education				84,570	34,001
LG Function: Pre-Primary and Primary Education				41,294	19,557
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,107	400
LCII: Butema				14,107	400
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five stance lined Pit Latrine at Butema COU Primary school	Butema	Conditional Grant to SFG	Being Procured	13,707	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Study of Butema COU Primary school	Butema	Conditional Grant to SFG	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Butema COU Primary school	Butema	Conditional Grant to SFG	Works Underway	200	200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,187	19,157
LCII: Butema				12,201	8,335
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		216,550	95,791
Butema BCS Primary School	Butema	Conditional Grant to Primary Education	N/A	3,363	2,260
Butema COU Primary School	Butema	Conditional Grant to Primary Education	N/A	4,772	3,374
Katereiga Primary School	Katereiga	Conditional Grant to Primary Education	N/A	4,067	2,701
LCII: Kitoonya Item: 263311 Conditional transfers for Primary Education				14,986	10,822
Kifumura Primary School	Kifumura	Conditional Grant to Primary Education	N/A	2,981	2,873
Kaburamurro Primary School	kaburamurro	Conditional Grant to Primary Education	N/A	3,663	2,826
Kyohairwe Primary School	Kyohairwe	Conditional Grant to Primary Education	N/A	4,832	2,840
Kitoonya Primary School	Kitoonya	Conditional Grant to Primary Education	N/A	3,509	2,283
LG Function: Secondary Education				43,276	14,444
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,276	14,444
LCII: Butema Item: 263319 Conditional transfers for Secondary Schools				43,276	14,444
St.Cyprian Butema Secondary School		Conditional Grant to Secondary Education	N/A	43,276	14,444
Sector: Health				2,300	3,875
LG Function: Primary Healthcare				2,300	3,875
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300	3,875
LCII: Butema Item: 263104 Transfers to other govt. units				2,300	3,875
Butema HC III	Butema Trading Centre	Conditional Grant to PHC - development	N/A	2,300	3,875
Sector: Water and Environment				34,080	2,137
LG Function: Rural Water Supply and Sanitation				34,080	2,137
<i>Capital Purchases</i>					
Output: Other Capital				2,680	192
LCII: Butema Item: 231007 Other Fixed Assets (Depreciation)				294	0

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		216,550	95,791
Retention for Kihura shallow well	LC: Kyihura	Conditional transfer for Rural Water	Not Started	294	0
LCII: Kitoonya Item: 231007 Other Fixed Assets (Depreciation)				2,386	192
Retention for Kigali shallow well	LC: Kyohairwe	Conditional transfer for Rural Water	Not Started	294	0
Retention for Wagesa borehole	LC: Wagesa	Conditional transfer for Rural Water	Not Started	1,900	0
Retention for Kakalekezi	LC: Kikonko	Conditional transfer for Rural Water	Completed	192	192
Output: Shallow well construction				12,400	517
LCII: Butema Item: 231007 Other Fixed Assets (Depreciation)				12,400	517
Construction of Kaleo shallow well	LC: Kihenda	Conditional transfer for Rural Water	Works Underway	6,000	0
Construction of Rwenjubu shallow well	LC: Katereiga II	Conditional transfer for Rural Water	Works Underway	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kaleo shallow well	LC: Kihenda	Conditional transfer for Rural Water	Completed	100	100
Rwenjubu shallow well	LC: Katereiga II	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Rwenjubu shallow well	LC: Katereiga II	Conditional transfer for Rural Water	Completed	100	158
Kaleo shallow well	LC: Kihenda	Conditional transfer for Rural Water	Completed	100	158
Output: Borehole drilling and rehabilitation				19,000	1,428
LCII: Kitoonya Item: 231007 Other Fixed Assets (Depreciation)				19,000	1,428
Drilling of Kyamuzizi borehole	LC: Kidukuru	Conditional transfer for Rural Water	Works Underway	18,000	1,428
Item: 281501 Environment Impact Assessment for Capital Works					
Kyamuzizi borehole	LC: Kidukuru	Conditional transfer for Rural Water	Not Started	1,000	0
Sector: Social Development				10,000	105
LG Function: Community Mobilisation and Empowerment				10,000	105

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		216,550	95,791
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	105
LCII: Butema				5,000	105
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	105
LCII: Kitoonya				5,000	0
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		198,842	77,958
Sector: Agriculture				14,025	0
LG Function: Agricultural Advisory Services				12,525	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,525	0
LCII: Kabaale				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Nyakabingo				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Toonya				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LG Function: District Production Services				1,500	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				1,500	0
LCII: Nyakabingo				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of Plant Mini-clinic	Buseruka TC	Not Specified	Not Started	1,500	0
Sector: Works and Transport				2,457	11,824
LG Function: District, Urban and Community Access Roads				2,457	11,824
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	11,824
LCII: Not Specified				0	11,824
Item: 263104 Transfers to other govt. units					
Transfer of Community Access Roads maintenace funds to Buseruka Sub County		Other Transfers from Central Government	N/A	0	11,824
Output: District Roads Maintainence (URF)				2,457	0
LCII: Nyakabingo				2,457	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maint. Of Bujawe- Kasenyi Rd 6.5km		Other Transfers from Central Government	N/A	1,229	0
(No RM carried out)					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		198,842	77,958
Routine Maint. Of Kasenyi - Nyakabingo Road 6.5km		Other Transfers from Central Government	N/A	1,229	0
(No RM carried out)					
Sector: Education				93,365	52,551
LG Function: Pre-Primary and Primary Education				52,994	32,794
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,994	32,794
LCII: Kabaale				26,479	15,996
Item: 263311 Conditional transfers for Primary Education					
Nyahaira Primary School	Nyahaira	Conditional Grant to Primary Education	N/A	4,040	1,884
Nyamasoga Primary School	Nyamasoga	Conditional Grant to Primary Education	N/A	6,172	2,789
Kigaaga Primary School	Kigaaga	Conditional Grant to Primary Education	N/A	4,060	3,564
Kabaale Public Primary School	Kabaale	Conditional Grant to Primary Education	N/A	8,397	5,248
Kyapaloni Primary School	Kyapaloni	Conditional Grant to Primary Education	N/A	3,810	2,511
LCII: Nyakabingo				13,325	7,197
Item: 263311 Conditional transfers for Primary Education					
Buseruka Primary School	Buseruka	Conditional Grant to Primary Education	N/A	6,426	3,773
Kasenyi Lyato Primary School	Kasenyi Lyato	Conditional Grant to Primary Education	N/A	6,898	3,425
LCII: Toonya				13,190	9,601
Item: 263311 Conditional transfers for Primary Education					
Kaiso Primary School	Kaiso	Conditional Grant to Primary Education	N/A	4,493	4,450
Mbegu Primary School	Mbegu landing site	Conditional Grant to Primary Education	N/A	4,015	2,367
Toonya Primary School	Toonya	Conditional Grant to Primary Education	N/A	4,683	2,784
LG Function: Secondary Education				40,372	19,757
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,372	19,757
LCII: Nyakabingo				40,372	19,757

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		198,842	77,958
Item: 263319 Conditional transfers for Secondary Schools					
Buseruka Secondary School		Conditional Grant to Secondary Education	N/A	40,372	19,757
Sector: Health				15,323	8,411
LG Function: Primary Healthcare				15,323	8,411
<i>Capital Purchases</i>					
Output: Other Capital				8,423	0
LCII: Kabaale				3,023	0
Item: 231001 Non Residential buildings (Depreciation)					
Solar installation of Kabaale HC III		LGMSD (Former LGDP)	Being Procured	3,023	0
LCII: Nyakabingo				5,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Electrification of Buseruka HC III		LGMSD (Former LGDP)	Being Procured	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Electrification of Buseruka HC III	Buseruka Trading Centre	LGMSD (Former LGDP)	Being Procured	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Electrification of Buseruka HC III		LGMSD (Former LGDP)	Being Procured	300	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900	8,411
LCII: Kabaale				2,300	2,553
Item: 263104 Transfers to other govt. units					
Kabaale HC III	Kabaale Trading Centre	Conditional Grant to PHC - development	N/A	2,300	2,553
LCII: Nyakabingo				2,300	3,875
Item: 263104 Transfers to other govt. units					
Buseruka HC III	Buseruka Trading Centre	Conditional Grant to PHC - development	N/A	2,300	3,875
LCII: Toonya				2,300	1,984
Item: 263104 Transfers to other govt. units					
Toonya HC II	Toonya I	Conditional Grant to PHC - development	N/A	2,300	1,984
Sector: Water and Environment				63,672	0
LG Function: Rural Water Supply and Sanitation				63,672	0
<i>Capital Purchases</i>					
Output: Other Capital				4,094	0
LCII: Nyakabingo				4,094	0

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		198,842	77,958
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Bigando borehole	LC: Bigando	Conditional transfer for Rural Water	Not Started	1,900	0
Retention for Buseruka SS borehole	LC: Buseruka	Conditional transfer for Rural Water	Not Started	1,900	0
Retention for Nyabihukuru shallow well	LC: Nyabihukuru	Conditional transfer for Rural Water	Not Started	294	0
Output: Borehole drilling and rehabilitation				59,578	0
LCII: Kabaale				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Rugonjo borehole	LC: Kabaale/Rugonjo	Conditional transfer for Rural Water	Works Underway	18,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Rugonjo borehole	LC: Kabaale/Rugonjo	Conditional transfer for Rural Water	Not Started	1,000	0
LCII: Nyakabingo				40,578	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Bisenyi borehole	LC: Bisenyi/Kyakabboga	Conditional transfer for Rural Water	Works Underway	19,289	0
Drilling of Kasenyi P/S borehole	LC: Kasenyi	Conditional transfer for Rural Water	Works Underway	19,289	0
Item: 281501 Environment Impact Assessment for Capital Works					
Bisenyi borehole	LC: Bisenyi/Kyakabooga	Conditional transfer for Rural Water	Not Started	1,000	0
Kasenyi P/S borehole	LC: Kasenyi	Conditional transfer for Rural Water	Not Started	1,000	0
Sector: Social Development				10,000	5,170
LG Function: Community Mobilisation and Empowerment				10,000	5,170
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	5,170
LCII: Kabaale				5,000	0
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Nyakabingo				5,000	0
Item: 263201 LG Conditional grants					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		198,842	77,958
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Toonya				0	5,170
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	0	5,170

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		215,405	97,609
Sector: Agriculture				37,225	975
LG Function: Agricultural Advisory Services				29,225	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				29,225	0
LCII: Bwikya				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kapaapi				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kibiiri				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kiganja				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kijongo				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kisukuuma				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kyabisagazi				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LG Function: District Production Services				8,000	975
<i>Capital Purchases</i>					
Output: Valley dam construction				6,500	975
LCII: Kiganja				6,500	975
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of valley dam	Munguru area	LGMSD (Former LGDP)	Being Procured	6,500	975
Output: Plant clinic/mini laboratory construction				1,500	0

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		215,405	97,609
LCII: Kisukuma				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Nearest the market at Kisukuma	Not Specified	Not Started	1,500	0
Sector: Works and Transport				32,246	25,360
LG Function: District, Urban and Community Access Roads				32,246	25,360
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	19,260
LCII: Not Specified				0	19,260
Item: 263104 Transfers to other govt. units					
Transfer of Community Access Roads maintenace funds to Kigorobya Sub County		Other Transfers from Central Government	N/A	0	19,260
Output: District Roads Maintainence (URF)				32,246	6,100
LCII: Kapaapi				16,040	0
Item: 263312 Conditional transfers for Road Maintenance					
Spot improv . Of Kapapi-Runga Road 5.5km		Other Transfers from Central Government	N/A	16,040	0
			(Deferred to Q4)		
LCII: Kibiro				132	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maint. Of Kigorobya - Kibiro Rd 7km		Other Transfers from Central Government	N/A	132	0
			(No RM carried out)		
LCII: Kijongo				7,740	3,600
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint. Of Kigorobya - Kibiro rd 8.6km		Other Transfers from Central Government	N/A	7,740	3,600
			(Manual RM Gangs 8km)		
LCII: Kyabisagazi				8,334	2,500
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint.of Kigorobya - Icukira 6km		Other Transfers from Central Government	N/A	1,134	0
			(No RM maintainance)		
Manual Routine Maint. Of Kigorobya - Waki Rd 7.2km		Other Transfers from Central Government	N/A	7,200	2,500
			(Manual RMGangs 7.2km)		

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		215,405	97,609
Sector: Education				93,160	58,672
LG Function: Pre-Primary and Primary Education				93,160	58,672
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,907	4,000
LCII: Bwikya				14,907	4,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five stance lined Pit Latrine at Kitemba cou Primary school	Kitemba COU	Conditional Grant to SFG	Works Underway	14,707	4,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kitemba COU COU Primary school	Hanga	Conditional Grant to SFG	Not Started	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,253	54,672
LCII: Bwikya				18,443	13,522
Item: 263311 Conditional transfers for Primary Education					
Buhirigi Primary School	Buhirigi	Conditional Grant to Primary Education	N/A	6,197	4,854
Iguru 1 Primary School	Bombo	Conditional Grant to Primary Education	N/A	7,119	4,909
Kitemba COU Primary School	Hanga	Conditional Grant to Primary Education	N/A	5,127	3,759
LCII: Kapaapi				21,857	15,261
Item: 263311 Conditional transfers for Primary Education					
Kijonjomi Primary School	Kijonjomi	Conditional Grant to Primary Education	N/A	5,547	3,773
Kapaapi Primary School	Kapaapi	Conditional Grant to Primary Education	N/A	8,555	5,155
Kibengeya Primary School	Kibengeya	Conditional Grant to Primary Education	N/A	7,755	6,334
LCII: Kibiiri				4,026	3,615
Item: 263311 Conditional transfers for Primary Education					
Kibiiri Primary School	Kibiiri	Conditional Grant to Primary Education	N/A	4,026	3,615
LCII: Kiganja				10,349	7,104
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		215,405	97,609
Kyeramya Primary School	Kyeramya	Conditional Grant to Primary Education	N/A	5,563	3,740
Ndaragi Hill Primary School	Ndaragi	Conditional Grant to Primary Education	N/A	4,786	3,364
LCII: Kisukuuma Item: 263311 Conditional transfers for Primary Education				9,828	6,770
Haibaale Primary School	Haibaale	Conditional Grant to Primary Education	N/A	5,081	3,754
Bukona Primary School	Bukona	Conditional Grant to Primary Education	N/A	4,747	3,016
LCII: Kyabisagazi Item: 263311 Conditional transfers for Primary Education				13,749	8,399
Kyabisagazi Primary School	Kyabisagazi	Conditional Grant to Primary Education	N/A	7,345	3,847
Kigomba Primary School	Kigomba	Conditional Grant to Primary Education	N/A	6,404	4,552
Sector: Health				15,308	7,087
LG Function: Primary Healthcare				15,308	7,087
<i>Capital Purchases</i>					
Output: Other Capital				6,600	0
LCII: Kibiiri Item: 231001 Non Residential buildings (Depreciation)				6,600	0
Solar installation of Kibiiri HC II		LGMSD (Former LGDP)	Being Procured	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Solar Electrification of Kibiiri HC II		LGMSD (Former LGDP)	Being Procured	600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Electrification of Kibiiri HC II		LGMSD (Former LGDP)	Being Procured	1,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,108	3,120
LCII: Bwikya Item: 263318 Conditional transfers for NGO Hospitals				4,108	3,120
Bombo HC II	Bombo TC	Conditional Grant to PHC - development	N/A	4,108	3,120
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600	3,968
LCII: Kapaapi				2,300	1,984

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		215,405	97,609
Item: 263104 Transfers to other govt. units					
Kapapi HC II	Kyamukwenda	Conditional Grant to PHC - development	N/A	2,300	1,984
LCII: Kibiro				2,300	1,984
Item: 263104 Transfers to other govt. units					
Kibiro HC II	Kibiro Landing Site	Conditional Grant to PHC - development	N/A	2,300	1,984
Sector: Water and Environment				27,466	298
LG Function: Rural Water Supply and Sanitation				27,466	298
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,466	298
LCII: Bwikya				23,123	149
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Hanga.I borehole	LC: Hanga.I	Conditional transfer for Rural Water	Works Underway	4,123	149
Drilling of Hanga P/S borehole	LC: Hanga	LGMSD (Former LGDP)	Works Underway	18,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Hanga P/S borehole	LC: Hanga	LGMSD (Former LGDP)	Not Started	1,000	0
LCII: Kapaapi				4,342	149
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Siba market borehole	Siba/Kiryawanga	Conditional transfer for Rural Water	Works Underway	4,342	149
Sector: Social Development				10,000	5,217
LG Function: Community Mobilisation and Empowerment				10,000	5,217
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	5,217
LCII: Bwikya				5,000	96
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	96
LCII: Kijongo				5,000	0
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Kyabisagazi				0	5,122
Item: 263201 LG Conditional grants					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		215,405	97,609
CDD Transfers		LGMSD (Former LGDP)	N/A	0	5,122

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia Town Council		<i>LCIV: Bugahya</i>		302,127	197,377
Sector: Agriculture				16,700	0
LG Function: Agricultural Advisory Services				16,700	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,700	0
LCII: North East Ward				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Northern				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: South East				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: South West				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
Sector: Works and Transport				74,548	64,315
LG Function: District, Urban and Community Access Roads				74,548	64,315
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				74,548	64,315
LCII: Not Specified				74,548	64,315
Item: 263104 Transfers to other govt. units					
Transfer of CAR funds to Kigorobyia Town Council		Other Transfers from Central Government - Uganda Road Fund	N/A	74,548	64,315
			(Q3 funds transferred)		
Sector: Education				151,220	117,435
LG Function: Pre-Primary and Primary Education				20,251	12,366
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,251	12,366
LCII: North East Ward				9,205	5,573
Item: 263311 Conditional transfers for Primary Education					
Kigorobyia Muslim Primary School	Kigorobyia	Conditional Grant to Primary Education	N/A	9,205	5,573
LCII: South East				11,046	6,794
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigoroby Town Council		<i>LCIV: Bugahya</i>		302,127	197,377
Kigoroby COU	Kigoroby Town	Conditional Grant to Primary Education	N/A	5,575	2,914
Primary School					
Kitana Primary School	Kigoroby	Conditional Grant to Primary Education	N/A	5,471	3,879
LG Function: Secondary Education				130,969	105,068
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,969	105,068
LCII: South East				130,969	105,068
Item: 263319 Conditional transfers for Secondary Schools					
Green Shoots		Conditional Grant to	N/A	66,605	56,904
Secondary School		Secondary Salaries			
St. Thomas More		Conditional Grant to	N/A	64,364	48,164
Secondary School		Secondary Education			
Sector: Health				49,659	11,057
LG Function: Primary Healthcare				49,659	11,057
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Not Specified				4,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Electrification of		LGMSD (Former	Being Procured	4,600	0
Kigoroby HC IV staff		LGDP)			
quarters					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Electrification of		LGMSD (Former	Being Procured	100	0
Kigoroby HC IV staff		LGDP)			
quarters					
LCII: South East				300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Electrification of		LGMSD (Former	Being Procured	300	0
Kigoroby Staff		LGDP)			
quarters					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,109	3,120
LCII: North East Ward				4,109	3,120
Item: 263318 Conditional transfers for NGO Hospitals					
Kitana Health Centre II	Kiryandongo Ward	Conditional Grant to	N/A	4,109	3,120
		PHC - development			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,550	7,937
LCII: South East				21,550	7,937
Item: 263104 Transfers to other govt. units					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia Town Council		<i>LCIV: Bugahya</i>		302,127	197,377
Kigorobyia HC IV	Kigorobyia TC	Conditional Grant to PHC - development	N/A	21,550	7,937
LCII: South West				19,000	0
Item: 263104 Transfers to other govt. units					
Community Health Department Bugahya HSD	Kigorobyia HC IV	Conditional Grant to PHC - development	N/A	19,000	0
Sector: Social Development				10,000	4,570
LG Function: Community Mobilisation and Empowerment				10,000	4,570
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	4,570
LCII: North East Ward				5,000	28
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	28
LCII: Northern				5,000	0
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	0
LCII: South East				0	4,542
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	0	4,542

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		363,071	215,760
Sector: Agriculture				25,050	0
LG Function: Agricultural Advisory Services				25,050	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				25,050	0
LCII: Birungu				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Budaka				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Bulyango				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kibanjwa				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kiragura				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kiryangobe				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
Sector: Works and Transport				140,567	132,493
LG Function: District, Urban and Community Access Roads				140,567	132,493
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,610	33,516
LCII: Kiryangobe				42,610	33,516
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kiburwa- Rutoma - Kyabasenga Rd 3km.	Kibugwa - kyabasenga	LGMSD (Former LGDP)	Works Underway	40,425	32,416

Item: 281501 Environment Impact Assessment for Capital Works

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		363,071	215,760
Environmental screening impact assessment, mitigation measures monitoring for Kafu - Wagesa road	Kibugwa	LGMSD (Former LGDP)	Completed	400	500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering design for Bukwara - Kyabasenga	Kiburwa- Kyabasengya	LGMSD (Former LGDP)	Completed	600	600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision for Kiburwa- Rutoma- kyabasenga	Kiburwa - Kyabasengya	LGMSD (Former LGDP)	Not Started	1,186	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	10,538
LCII: Not Specified				0	10,538
Item: 263104 Transfers to other govt. units					
Transfer of Community Access Roads maintenace funds to Kitoba Sub County		Other Transfers from Central Government	N/A	0	10,538
Output: District Roads Maintainence (URF)				97,957	88,439
LCII: Birungu				1,323	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint. Of Buhamba - Iseisa rd 7km		Other Transfers from Central Government	N/A	1,323	0
			(No RM carried out)		
LCII: Budaka				1,436	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint. Of Karongo - Iseisa rd 7.6km		Other Transfers from Central Government	N/A	1,436	0
			(No RM carried out)		
LCII: Bulyango				16,020	5,200
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maint. Of Bulindi- Waki rd 17.8km		Other Transfers from Central Government	N/A	16,020	5,200
			(Manual RMGangs 17km)		
LCII: Kibanjwa				2,252	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		363,071	215,760
Routine maint. Of Iseisa - Kiboirya rd 6.2km		Other Transfers from Central Government	N/A	1,172	0
			(No RM carried out)		
Routine maint. Of Budaka - Kibanjwa rd 6km		Other Transfers from Central Government	N/A	1,080	0
			(No RM carried out)		
LCII: Kiragura Item: 263312 Conditional transfers for Road Maintenance				1,134	0
Routine maint. Of Dwooli- Budaka 6km		Other Transfers from Central Government	N/A	1,134	0
			(No RM carried out)		
LCII: Kiryangobe Item: 263312 Conditional transfers for Road Maintenance				75,792	83,239
Routine maint. Of Kyabasengya - Kaboijana 7km		Other Transfers from Central Government	N/A	1,323	0
			(No RM carried out)		
Routine maint of Kiburwa- Rutoma- Bukwara		Other Transfers from Central Government	N/A	1,323	504
			(No RM carried out)		
Routine maint. Of Iukira - Kigorobyia 6km		Other Transfers from Central Government	N/A	1,134	0
			(No RM carried out)		
Periodic maintenance of Kitoba - Kyabasengya- Kiboijana 15km		Other Transfers from Central Government	N/A	70,500	82,735
			(Work in progress 90%)		
Routine maint of Kitoba - Kyabasengya 8km		Other Transfers from Central Government	N/A	1,512	0
			(No RM carried out)		
Sector: Education				147,383	66,891
LG Function: Pre-Primary and Primary Education				68,489	38,118
Capital Purchases					
Output: Latrine construction and rehabilitation				14,007	100
LCII: Kiragura				300	100

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		363,071	215,760
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Study of Dwoli Primary school		Conditional Grant to SFG	Completed	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Syupervision of Dwoli P/S latrine	Dwoli	Conditional Grant to SFG	Not Started	200	0
LCII: Kiryangobe				13,707	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five stance lined Pit Latrine at Dwoli Primary school	Dwoli	Conditional Grant to SFG	Being Procured	13,707	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,482	38,018
LCII: Birungu				18,643	12,390
Item: 263311 Conditional transfers for Primary Education					
Buhamba Primary School	Buhamba	Conditional Grant to Primary Education	N/A	6,085	4,728
Kiseke Primary School	Kiseke	Conditional Grant to Primary Education	N/A	6,273	3,944
Kitoba Primary School	Kitoba	Conditional Grant to Primary Education	N/A	6,285	3,717
LCII: Budaka				15,971	11,220
Item: 263311 Conditional transfers for Primary Education					
Kibanjwa Primary School	Kibanjwa LC 1	Conditional Grant to Primary Education	N/A	5,127	3,773
Iseisa Primary School	Iseisa	Conditional Grant to Primary Salaries	N/A	6,823	3,675
Bukerenge Primary School	Bukerenge	Conditional Grant to Primary Education	N/A	4,021	3,773
LCII: Bulyango				10,068	7,341
Item: 263311 Conditional transfers for Primary Education					
Mbarara Primary School	Mbarara	Conditional Grant to Primary Education	N/A	5,742	4,682
Kiraira Primary School	Kiraira LC 1	Conditional Grant to Primary Education	N/A	4,327	2,659
LCII: Kiragura				4,991	4,019
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		363,071	215,760
Dwoli Primary School	Dwoli	Conditional Grant to Primary Education	N/A	4,991	4,019
LCII: Kiryangobe				4,808	3,049
Item: 263311 Conditional transfers for Primary Education					
Kyabasengya Primary School	Kyabasengya LC 1	Conditional Grant to Primary Education	N/A	4,808	3,049
LG Function: Secondary Education				78,894	28,773
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,894	28,773
LCII: Kiryangobe				78,894	28,773
Item: 263319 Conditional transfers for Secondary Schools					
St. Andrews Kitoba Secondary School		Conditional Grant to Secondary Education	N/A	78,894	28,773
Sector: Health				8,600	9,827
LG Function: Primary Healthcare				8,600	9,827
<i>Capital Purchases</i>					
Output: Other Capital				400	0
LCII: Bulyango				100	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Electrification of Mbarara HC II		LGMSD (Former LGDP)	Being Procured	100	0
LCII: Not Specified				300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Electrification of Mbarara HC II		LGMSD (Former LGDP)	Being Procured	300	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,200	9,827
LCII: Birungu				1,800	1,984
Item: 263104 Transfers to other govt. units					
Kiseke HC II	Kisabagwa Trading Centre	Conditional Grant to PHC - development	N/A	1,800	1,984
LCII: Bulyango				1,800	1,984
Item: 263104 Transfers to other govt. units					
Mbarara HC II	Mbaraara Trading Centre	Conditional Grant to PHC - development	N/A	1,800	1,984
LCII: Kiragura				2,300	3,875
Item: 263104 Transfers to other govt. units					
Dwooli HC III	Dwooli Trading Centre	Conditional Grant to PHC - development	N/A	2,300	3,875
LCII: Kiryangobe				2,300	1,984

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		363,071	215,760
Item: 263104 Transfers to other govt. units					
Kyabasengya HC II	Kyabsengya	Conditional Grant to PHC - development	N/A	2,300	1,984
Sector: Water and Environment				31,471	1,360
LG Function: Rural Water Supply and Sanitation				31,471	1,360
<i>Capital Purchases</i>					
Output: Other Capital				780	545
LCII: Birungu				486	273
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Nyakigambaki shallow well	LC: Buhamba	Conditional transfer for Rural Water	Completed	294	273
Retention for Kabyaruhanga	LC: Mbiiwe	Conditional transfer for Rural Water	Not Started	192	0
LCII: Budaka				294	273
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kanyanyama shallow well	LC: Butembe	Conditional transfer for Rural Water	Completed	294	273
Output: Shallow well construction				12,400	517
LCII: Bulyango				6,200	258
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyanyakabale shallow well	LC: Nyakabaale	Conditional transfer for Rural Water	Works Underway	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kyanyakabaale shallow well	LC: Nyakabaale	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kyanyakabaale shallow well	LC: Nyakabaale	Conditional transfer for Rural Water	Completed	100	158
LCII: Kiryangobe				6,200	258
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Bwizibwera shallow well	LC: Kiryangobe	Conditional transfer for Rural Water	Works Underway	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Bwizibwera shallowwell	LC: Kiryangobe	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		363,071	215,760
Bwizibwera shallow well	LC: Kiryangobe	Conditional transfer for Rural Water	Completed	100	158
Output: Borehole drilling and rehabilitation				9,291	298
LCII: Kiryangobe				9,291	298
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kyabasengya borehole	LC: Kyabasengya	Conditional transfer for Rural Water	Works Underway	4,346	149
Rehabilitation of Kihweza borehole	LC: Kitoba	Conditional transfer for Rural Water	Works Underway	4,945	149
Output: Construction of piped water supply system				8,999	0
LCII: Bulyango				8,999	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kabanda spring for Bulyango gravityb flowscheme	Bujwahya village	Conditional transfer for Rural Water	Being Procured	8,999	0
Sector: Social Development				10,000	5,189
LG Function: Community Mobilisation and Empowerment				10,000	5,189
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	5,189
LCII: Birungu				5,000	5,189
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	5,189
LCII: Budaka				5,000	0
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambiire		<i>LCIV: Bugahya</i>		10,000	13,702
<i>Sector: Health</i>				<i>10,000</i>	<i>13,702</i>
<i>LG Function: Primary Healthcare</i>				<i>10,000</i>	<i>13,702</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	13,702
LCII: Bulindi				1,800	1,984
Item: 263104 Transfers to other govt. units					
Kibaire HC II	Kibaire Trading Centre	Conditional Grant to PHC - development	N/A	1,800	1,984
LCII: Buraru				2,300	3,875
Item: 263104 Transfers to other govt. units					
Buraru HC III	Kibingo	Conditional Grant to PHC - development	N/A	2,300	3,875
LCII: Kibugubya				4,100	5,859
Item: 263104 Transfers to other govt. units					
Kasomoro HC II	Kasomoro	Conditional Grant to PHC - development	N/A	1,800	1,984
Mparangasi	Mparangasi Trading Centre	Conditional Grant to PHC - development	N/A	2,300	3,875
LCII: Kisabagwa				1,800	1,984
Item: 263104 Transfers to other govt. units					
Kisabagwa HC II		Conditional Grant to PHC - development	N/A	1,800	1,984

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		403,521	364,626
Sector: Agriculture				18,200	0
LG Function: Agricultural Advisory Services				16,700	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,700	0
LCII: Bulindi				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Buraru				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kibugubya				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kisabagwa				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LG Function: District Production Services				1,500	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				1,500	0
LCII: Bulindi				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of Plant	Bulindi -Kihoro TC	Not Specified	Not Started	1,500	0
Mini-clinic					
Sector: Works and Transport				105,427	75,218
LG Function: District, Urban and Community Access Roads				105,427	75,218
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	11,765
LCII: Not Specified				0	11,765
Item: 263104 Transfers to other govt. units					
Transfer of Community Access Roads maintenance funds to Kyabigambire Sub County		Other Transfers from Central Government	N/A	0	11,765
Output: District Roads Maintenance (URF)				105,427	63,453
LCII: Bulindi				9,242	8,810
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		403,521	364,626
Routine maint of Kitongoire 9km		Other Transfers from Central Government	N/A	1,701	4,156
			(Manual RM Gangs 9km)		
Routine maint of Kisiita- Kibaire rd 8.3km		Other Transfers from Central Government	N/A	1,569	0
			(No RM carried out)		
Routine maint of Bulindi - Kibengeya Rd 6km		Other Transfers from Central Government	N/A	1,134	1,704
			(Manual RM Gangs 6km)		
Routine maint of Bulindi - Buraru road 5.8km		Other Transfers from Central Government	N/A	1,096	0
			(No RM carried out)		
Routine maint of Kiswero - Katugo 8.7km		Other Transfers from Central Government	N/A	1,644	0
			(No RM carried out)		
R/ maint. Of katugo-Bineneza 6.1km		Other Transfers from Central Government	N/A	1,153	1,500
			(Manual RMGangs 6.1km)		
Routine maint. Of Bulindi - Kibugubya 5km		Other Transfers from Central Government	N/A	945	1,450
			(No RM carried out)		
LCII: Buraru				23,263	3,200
Item: 263312 Conditional transfers for Road Maintenance					
Swamp filling for kazirandido culverts.		Other Transfers from Central Government	N/A	8,213	0
			(Deferred to Q4)		
Manual routine maint by road gangs on Buraru-Busanga-Kigona 15km		Other Transfers from Central Government	N/A	13,500	3,200
			(Manual RMGangs 14km)		
Routine maint of Kyakapeya - Kisiita 8.2km		Other Transfers from Central Government	N/A	1,550	0
			(No RM carried out)		
LCII: Kibugubya				61,222	48,543

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		403,521	364,626
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint. Of Kibugulya - Waaki 5km		Other Transfers from Central Government	N/A	945	850
			(No RM carried out)		
Routine maint.of Mparangasi - Kiryabutuzi rd 8.5km		Other Transfers from Central Government	N/A	1,607	2,209
			(Manual RMGangs 8.5km)		
Routine maint. Of Kiryabutuzi - Waki 8.6km		Other Transfers from Central Government	N/A	1,625	0
			(No RM carried out)		
Routine maint of Nyamirima - Kibugubya rd 5km		Other Transfers from Central Government	N/A	945	0
			(No RM carried out)		
Periodic maint of Nyamairima- Kakindo rd 8.8km		Other Transfers from Central Government	N/A	56,100	45,484
			(on-going)		
LCII: Kisabagwa				11,700	2,900
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint by road gang of Bujwahya - Kisabagwa 6km		Other Transfers from Central Government	N/A	6,000	1,450
			(Manual RMGangs 5.7km)		
Manual routine maint by gangs of Kisabagwa- Bugandale 6km		Other Transfers from Central Government	N/A	5,700	1,450
			(Manual RM Gangs 6km)		
Sector: Education				231,649	280,444
LG Function: Pre-Primary and Primary Education				90,562	66,772
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,562	66,772
LCII: Bulindi				18,892	14,330
Item: 263311 Conditional transfers for Primary Education					
Kakindo COU Primary School	Kakindo	Conditional Grant to Primary Education	N/A	5,399	2,784

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		403,521	364,626
Kibaire Primary School	Kibaire	Conditional Grant to Primary Education	N/A	4,032	4,909
Bulindi BCS Primary School	Kihoro	Conditional Grant to Primary Education	N/A	3,657	2,622
Bulindi COU Primary School	Bulindi	Conditional Grant to Primary Education	N/A	5,803	4,014
LCII: Buraru				30,938	22,423
Item: 263311 Conditional transfers for Primary Education					
Kibingo Muslim Primary School	Kibingo	Conditional Grant to Primary Education	N/A	3,794	2,886
Kibingo BCS Primary School	Kibingo	Conditional Grant to Primary Education	N/A	3,754	2,696
Buyanja Primary School	Buyanja	Conditional Grant to Primary Education	N/A	5,240	4,032
Kyabanati Primary School	Kyabanati	Conditional Grant to Primary Education	N/A	5,201	4,032
Buraru COU Primary School	Buraru	Conditional Grant to Primary Education	N/A	5,086	4,014
Busanga Primary School	Busanga	Conditional Grant to Primary Education	N/A	4,317	2,520
Kisiita Primary School	Kisiita	Conditional Grant to Primary Education	N/A	3,546	2,242
LCII: Kibugubya				20,643	15,114
Item: 263311 Conditional transfers for Primary Education					
Kyabigambire Primary School	Kyabigambire	Conditional Grant to Primary Education	N/A	4,535	3,601
Kiryabutuzi Primary School	Kiryabutuzi	Conditional Grant to Primary Education	N/A	3,487	2,367
Kibugubya Primary School	Kibugubya	Conditional Grant to Primary Education	N/A	4,595	3,276
Katuugo Primary School	Katuugo	Conditional Grant to Primary Education	N/A	5,008	3,309
Kasomoro Primary School	Kasomoro	Conditional Grant to Primary Education	N/A	3,019	2,562

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		403,521	364,626
LCII: Kisabagwa				20,089	14,906
Item: 263311 Conditional transfers for Primary Education					
Bineneza Primary School	Bineneza	Conditional Grant to Primary Education	N/A	4,720	3,490
Nyakabingo Primary School	Nyakabingo	Conditional Grant to Primary Education	N/A	3,805	3,582
Nyamirima Primary School	Nyamirima	Conditional Grant to Primary Education	N/A	4,067	2,738
Kasunga Primary School	Kasunga	Conditional Grant to Primary Education	N/A	3,522	2,413
Kisabagwa Primary School	Kisabagwa	Conditional Grant to Primary Education	N/A	3,974	2,682
LG Function: Secondary Education				141,087	213,672
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,983	83,480
LCII: Bulindi				2,983	83,480
Item: 231001 Non Residential buildings (Depreciation)					
Constriction of a two classroom block at kakindo SS	Kakindo	Construction of Secondary Schools	Works Underway	0	83,480
Item: 281501 Environment Impact Assessment for Capital Works					
Kakindo Secondary School		Construction of Secondary Schools	Not Started	500	0
Item: 281502 Feasibility Studies for Capital Works					
Coducting feasibilty study at Kakindo SS	Kakindo	Construction of Secondary Schools	Not Started	183	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of designhs at Kakindo SS	Kakindo	Construction of Secondary Schools	Not Started	200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of works at Kakindo SS	Kakindo	Construction of Secondary Schools	Not Started	2,100	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,104	130,192
LCII: Bulindi				102,288	61,206
Item: 263319 Conditional transfers for Secondary Schools					
Kakindo Secondary School		Conditional Grant to Secondary Education	N/A	55,100	12,096

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		403,521	364,626
Bulindi Intergrated Secondary School		Conditional Grant to Secondary Education	N/A	47,189	49,110
LCII: Buraru				35,816	68,985
Item: 263319 Conditional transfers for Secondary Schools					
St. Micheal Secondary School		Conditional Grant to Secondary Education	N/A	35,816	68,985
Sector: Health				15,800	0
LG Function: Primary Healthcare				15,800	0
<i>Capital Purchases</i>					
Output: Other Capital				15,800	0
LCII: Kibugubya				10,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Electrification of Mparangasi HC III		LGMSD (Former LGDP)	Being Procured	5,000	0
Electrification of Mbarara HC II		LGMSD (Former LGDP)	Being Procured	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Electrification of Mparangasi HC III		LGMSD (Former LGDP)	Being Procured	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Electrification of Mparangasi HC III		LGMSD (Former LGDP)	Being Procured	300	0
LCII: Kisabagwa				5,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Electrification of Kiisabagwa HC II		LGMSD (Former LGDP)	Being Procured	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Electrification of Kisabagwa HC II		LGMSD (Former LGDP)	Being Procured	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Electrification of Kisabagwa HC II		LGMSD (Former LGDP)	Being Procured	300	0
Sector: Water and Environment				22,445	1,466
LG Function: Rural Water Supply and Sanitation				22,445	1,466
<i>Capital Purchases</i>					
Output: Other Capital				899	651
LCII: Buraru				192	189
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		403,521	364,626
Retention for Kyabakazi spring	LC: Kasinina	Conditional transfer for Rural Water	Completed	192	189
LCII: Kibugubya Item: 231007 Other Fixed Assets (Depreciation)				413	189
Retention for Kasomoro Mosque borehole	LC: Kasomoro	Conditional transfer for Rural Water	Not Started	221	0
Retention for Kyandereya spring	LC: Katuugo/Kyanyangoma	Conditional transfer for Rural Water	Completed	192	189
LCII: Kisabagwa Item: 231007 Other Fixed Assets (Depreciation)				294	273
Retention for Kaikonde shallow well	LC: Nyakabingo	Conditional transfer for Rural Water	Completed	294	273
Output: Shallow well construction				12,400	517
LCII: Bulindi Item: 231007 Other Fixed Assets (Depreciation)				6,200	258
Construction of Kizinga shallow well	LC: Kyakamese	Conditional transfer for Rural Water	Works Underway	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kizinga shallow well	LC: Kyakamese	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kizinga shallow well	LC:Kyakamese	Conditional transfer for Rural Water	Completed	100	158
LCII: Buraru Item: 231007 Other Fixed Assets (Depreciation)				6,200	258
Construction of Kikoohwa shallow well	LC:Kasinina	Conditional transfer for Rural Water	Works Underway	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kikoohwa shallow well	LC: Kasinina	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kikoohwa shallow well	LC: Kasinina	Conditional transfer for Rural Water	Completed	100	158
Output: Borehole drilling and rehabilitation				9,146	298
LCII: Buraru Item: 231007 Other Fixed Assets (Depreciation)				4,800	149

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		403,521	364,626
Rehabilitation of Bigando trading center	LC Bigando	Conditional transfer for Rural Water	Works Underway	4,800	149
LCII: Kisabagwa Item: 231007 Other Fixed Assets (Depreciation)				4,346	149
Rehabilitation of Bugandaale trading center borehole	LC: Bugandaale	Conditional transfer for Rural Water	Works Underway	4,346	149
Sector: Social Development				10,000	7,498
LG Function: Community Mobilisation and Empowerment				10,000	7,498
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	7,498
LCII: Buraru Item: 263201 LG Conditional grants				5,000	5,044
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	5,044
LCII: Kibugubya Item: 263201 LG Conditional grants				5,000	0
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Kisabagwa Item: 263201 LG Conditional grants				0	2,454
CDD Transfers		LGMSD (Former LGDP)	N/A	0	2,454

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		465,692	146,645
Sector: Agriculture				18,200	0
LG Function: Agricultural Advisory Services				16,700	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,700	0
LCII: Bugambe				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Katanga				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Nyarugabu				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Ruguse				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LG Function: District Production Services				1,500	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				1,500	0
LCII: Bugambe				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of Plant Mini-clinic	Kyamasuka TC	Not Specified	Not Started	1,500	0
Sector: Works and Transport				156,921	38,327
LG Function: District, Urban and Community Access Roads				156,921	38,327
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				117,260	8,552
LCII: Not Specified				117,260	8,552
Item: 263104 Transfers to other govt. units					
Transfer of Community Access Roads maintenance funds to Bugambe Sub County		Other Transfers from Central Government	N/A	117,260	8,552
Output: District Roads Maintenance (URF)				39,661	29,775
LCII: Bugambe				7,200	3,800
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		465,692	146,645
Manual routine maint of Ruguse - Kihamba rd 8km		Other Transfers from Central Government	N/A	7,200	3,800
			(Manual RM Gangs 8km)		
LCII: Katanga				18,700	18,575
Item: 263312 Conditional transfers for Road Maintenance					
Spot improvement on Ruguse - Bujugu rd 3km		Other Transfers from Central Government	N/A	10,500	16,275
			(Carried over to Q4)		
Routine maint of Kyarubanga - Kahoojo - Kicungajembe 8km		Other Transfers from Central Government	N/A	1,000	0
Manual routine maint of Kyarubanga - Kahoojo - Kicungajembe rd		Other Transfers from Central Government	N/A	7,200	2,300
			(Manual RM Gangs 8km)		
LCII: Nyarugabu				6,768	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint. Of Kiryamba - Kyakabale rd 5km		Other Transfers from Central Government	N/A	945	0
			(No RM carried out)		
Routine maint of Kitoole - Kitindura 7km		Other Transfers from Central Government	N/A	1,323	0
			(No RM carried out)		
Manual Routine maint by gangs of Muhwiju-Kiryamba 5km		Other Transfers from Central Government	N/A	4,500	2,000
			(Manual RM Gangs 6km)		
LCII: Ruguse				6,993	5,400
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kihombya - kyarubanga-Bukerenge 12km		Other Transfers from Central Government	N/A	2,268	5,400
			(Manual RM Gangs 12km)		

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		465,692	146,645
Routine maint. Of Ruguse - Bujugu 7km		Other Transfers from Central Government	N/A	1,323	0
			(No RM carried out)		
Routine maint.of Bujugu - Kisambo 8km		Other Transfers from Central Government	N/A	1,512	0
			(No RM carried out)		
Routine maint of Ruguse-Bujugu-Kisambo		Other Transfers from Central Government	N/A	1,890	0
			(No RM carried out)		
Sector: Education				228,809	94,242
LG Function: Pre-Primary and Primary Education				120,418	43,520
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,800	1,600
LCII: Bugambe				400	400
Item: 281502 Feasibility Studies for Capital Works					
Katanga Primary School	Katanga	Conditional Grant to SFG	Completed	400	400
LCII: Katanga				49,400	1,200
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Katanga primary School	Katanga	Conditional Grant to SFG	Being Procured	48,600	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact Assessment at KatangaP/s	Katanga	Conditional Grant to SFG	Completed	200	200
Item: 281503 Engineering and Design Studies & Plans for capital works					
Katanga Primary School	Katanga	Conditional Grant to SFG	N/A	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision Katanga primary School	Katanga	Conditional Grant to SFG	Completed	400	800
Output: Latrine construction and rehabilitation				13,857	4,150
LCII: Bugambe				13,857	4,150
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		465,692	146,645
Construction of a Five stance lined Pit Latrine at Muhwiju Primary school	Bugambe	Conditional Grant to SFG	Works Underway	13,707	4,000
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Study of Muhwiju Primary school	Muhwiju	Conditional Grant to SFG	Completed	150	150
Output: Provision of furniture to primary schools				4,236	0
LCII: Katanga				4,236	0
Item: 231006 Furniture and fittings (Depreciation)					
Katanga Primary school	Katanga	Conditional Grant to SFG	Being Procured	4,136	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Katanga Primary School	Katanga	Conditional Grant to SFG	Not Started	100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,525	37,770
LCII: Bugambe				14,590	10,678
Item: 263311 Conditional transfers for Primary Education					
Muhwiju Primary School	Muhwiju	Conditional Grant to Primary Education	N/A	3,544	4,218
Bugambe BCS Primary School	Bugambe	Conditional Grant to Primary Education	N/A	6,180	3,174
Kyarubanga Primary School	Kyarubanga	Conditional Grant to Primary Education	N/A	4,866	3,285
LCII: Katanga				13,199	10,208
Item: 263311 Conditional transfers for Primary Education					
Katanga Primary School	Katanga	Conditional Grant to Primary Education	N/A	6,217	4,422
Bugambe Tea Primary School	Katanga	Conditional Grant to Primary Education	N/A	6,982	5,786
LCII: Nyarugabu				3,924	2,460
Item: 263311 Conditional transfers for Primary Education					
Kitondora Primary School	Kitondora	Conditional Grant to Primary Education	N/A	3,924	2,460
LCII: Ruguse				20,813	14,425
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		465,692	146,645
Kyabaseke Primary School	Kyabaseke	Conditional Grant to Primary Education	N/A	3,804	2,636
Bujugu Public Primary School	Bujugu	Conditional Grant to Primary Education	N/A	4,786	3,390
Ruguse Primary School	Kidoma	Conditional Grant to Primary Education	N/A	7,766	5,568
Kyambara Primary School	Kyambara	Conditional Grant to Primary Education	N/A	4,456	2,831
LG Function: Secondary Education				108,390	50,722
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,390	50,722
LCII: Bugambe				108,390	50,722
Item: 263319 Conditional transfers for Secondary Schools					
Bugambe Secondary School	Bugambe	Conditional Grant to Secondary Education	N/A	108,390	50,722
Sector: Health				14,600	7,750
LG Function: Primary Healthcare				14,600	7,750
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Katanga				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Solar Installation at Bujugu HC III		LGMSD (Former LGDP)	Being Procured	5,000	0
LCII: Nyarugabu				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Solar installation Bugambe HC III		LGMSD (Former LGDP)	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600	7,750
LCII: Ruguse				4,600	7,750
Item: 263104 Transfers to other govt. units					
Bugambe HC IIIS	Bugambe Tea Estate	Conditional Grant to PHC - development	N/A	2,300	3,875
Bujugu HC III	Bujugu	Conditional Grant to PHC - development	N/A	2,300	3,875
Sector: Water and Environment				37,162	1,193
LG Function: Rural Water Supply and Sanitation				37,162	1,193
<i>Capital Purchases</i>					
Output: Other Capital				1,406	528

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		465,692	146,645
LCII: Bugambe				229	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Bugambe BCS P/S borehole	LC:	Conditional transfer for Rural Water	Not Started	229	0
LCII: Butoole				294	264
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Muranda shallow well	LC: Kyakasoro	Conditional transfer for Rural Water	Completed	294	264
LCII: Katanga				589	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Luzira shallow well	LC: Rwamutonga	Conditional transfer for Rural Water	Not Started	294	0
Retention for Bonabantu shallow well	LC: Kyambala	Conditional transfer for Rural Water	Not Started	294	0
LCII: Ruguse				294	264
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Mukitongo shallow well	LC: Bujaiga	Conditional transfer for Rural Water	Completed	294	264
Output: Shallow well construction				12,400	517
LCII: Katanga				6,200	258
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyakasangaki shallow well	LC: Kahara	Conditional transfer for Rural Water	Works Underway	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kyakasangaki shallow well	LC: Kahara	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kyakasangaki shallow well	LC: Kahara	Conditional transfer for Rural Water	Completed	100	158
LCII: Nyarugabu				6,200	258
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kimate shallow well	LC: Kiryamba	Conditional transfer for Rural Water	Works Underway	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kimate shallow well	LC: Kiryamba	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		465,692	146,645
Kimate shallow well	LC: Kiryamba	Conditional transfer for Rural Water	Completed	100	158
Output: Borehole drilling and rehabilitation				23,357	149
LCII: Bugambe				4,357	149
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Muhwiju P/S borehole	LC: Buhimba Central	Conditional transfer for Rural Water	Works Underway	4,357	149
LCII: Katanga				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Wanainchi P/S	LC:	LGMSD (Former LGDP)	Works Underway	18,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Wanainchi P/S	LC:	LGMSD (Former LGDP)	Not Started	1,000	0
Sector: Social Development				10,000	5,132
LG Function: Community Mobilisation and Empowerment				10,000	5,132
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	5,132
LCII: Bugambe				5,000	66
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	66
LCII: Katanga				5,000	0
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Ruguse				0	5,067
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	0	5,067

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		522,651	267,854
Sector: Agriculture				47,375	0
LG Function: Agricultural Advisory Services				20,875	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,875	0
LCII: Kinogozi				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kyabatalya				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Musaijamukuru East				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Musaijamukuru West				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Ruhunga				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LG Function: District Production Services				26,500	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				25,000	0
LCII: Kyabatalya				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the construction of a slaughter slab	Kinogozi T.C	Conditional transfers to Production and Marketing	Not Started	25,000	0
Output: Plant clinic/mini laboratory construction				1,500	0
LCII: Kyabatalya				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	At the market place	Not Specified	Not Started	1,500	0
Sector: Works and Transport				84,804	38,859
LG Function: District, Urban and Community Access Roads				84,804	38,859
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	11,158
LCII: Not Specified				0	11,158

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		522,651	267,854
Item: 263104 Transfers to other govt. units					
Transfer of Community Access Roads maintenace funds to Buhimba Sub County		Other Transfers from Central Government	N/A	0	11,158
Output: District Roads Maintainence (URF)				84,804	27,701
LCII: Kinogozi				26,528	9,696
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint by gangs of Kihabwemi - Kinogozi 6.2 km		Other Transfers from Central Government	N/A	5,800	2,250
			(Manual RMGangs 6.2km)		
Routine maint by road gangs of Kinogzi - Kisenyi - kirimbi 14km		Other Transfers from Central Government	N/A	14,000	4,096
			(Manual RMGangs 9.6km)		
Routine maint of Kyentale Nyakabongi 8km		Other Transfers from Central Government	N/A	1,512	1,100
			(Manual RMGangs 7.2km)		
Routine maint of Kinogozi - Kisenyi 9.6km		Other Transfers from Central Government	N/A	1,814	0
			(No RM carried out)		
Routine maint of Kihabwemi- Kinogozi 6km		Other Transfers from Central Government	N/A	1,134	0
			(Duplicated)		
Routine maint of Kihabwemi - Kinogozi 6km		Other Transfers from Central Government	N/A	1,134	2,250
			(Manual RMGangs 6.2km)		
Routine maint of Buhimba Kinogozi 6km		Other Transfers from Central Government	N/A	1,134	0
			(No work done)		
LCII: Kyabatalya				1,418	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kibararu- Kakoooge rd 7.5km		Other Transfers from Central Government	N/A	1,418	0
			(No RM carried out)		
LCII: Musaijamukuru East				50,824	13,880

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		522,651	267,854
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint of Kigaya - Kihabwemi 13km		Other Transfers from Central Government	N/A	12,220	1,500
			(Manual RMGangs 6.2km)		
Routine maint. Of Kihabwemi - Kirimbi 6km		Other Transfers from Central Government	N/A	1,134	0
			(No RM carried out)		
Routine Maint of Kitindura Musajjamukuru 6.5km		Other Transfers from Central Government	N/A	1,229	0
			(No RM carried out)		
mech. Routine maint. Of kabanyansi - Musaja mukuru.		Other Transfers from Central Government	N/A	20,000	5,080
			(Mechanized RM 2.5km)		
Routine maint of Kabanyansi - Musajjamukuru		Other Transfers from Central Government	N/A	1,250	3,300
			(Manual RM Gangs 12km)		
Manual routine maint by gangs of Bujalya - Rwemparaki - Kitoole	Rwemparaki - Bujalya	Other Transfers from Central Government	N/A	11,400	4,000
			(Manual RMGangs 9.7km)		
Routine maint of Bujalya Kirimbi - Mugabi 7km		Other Transfers from Central Government	N/A	1,323	0
			(No RM carried out)		
Routine maint of Kalibatana- Rwemparaki 7km		Other Transfers from Central Government	N/A	1,323	0
			(No RM carried out)		
Routine maint of Kizinga - Kihabwemi 5km		Other Transfers from Central Government	N/A	945	0
			(No RM carried out)		
LCII: Musajjamukuru West				4,712	4,125
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		522,651	267,854
Routine maint of Kicakanya - Ruhunga 8.8km		Other Transfers from Central Government	N/A	1,663	4,125
			(Manual RMGangs 8.8km)		
Routine maint of Kigaya - Kitindura 6.5km		Other Transfers from Central Government	N/A	1,229	0
			(No RM carried out)		
Routine maint of Kisiha - Musoma - Musajjamukuru		Other Transfers from Central Government	N/A	1,820	0
			(No RM carried out)		
LCII: Ruhunga Item: 263312 Conditional transfers for Road Maintenance				1,323	0
Routine maint of Ruhunga Kabaale 7km		Other Transfers from Central Government	N/A	1,323	0
			(No RM carried out)		
Sector: Education				305,215	145,402
LG Function: Pre-Primary and Primary Education				146,692	60,521
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,200	1,600
LCII: Kaseeta Item: 281503 Engineering and Design Studies & Plans for capital works				400	400
Engineering and Designs at Kirimbi Primary School	Kirimbi	Conditional Grant to SFG	N/A	400	400
LCII: Musajjamukuru East Item: 231001 Non Residential buildings (Depreciation)				49,800	1,200
Construction of a two Classroom block at Kirimbi Primary school	Kirimbi	Conditional Grant to SFG	Being Procured	49,000	0
Item: 281502 Feasibility Studies for Capital Works					
Kirimbi Primary School	Kirimbi	Conditional Grant to SFG	Completed	400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
. Monitoring and Supervision at Kirimbi P/S	Wairagaza	Conditional Grant to SFG	Completed	400	800
Output: Provision of furniture to primary schools				4,336	0
LCII: Musajjamukuru East Item: 231006 Furniture and fittings (Depreciation)				4,336	0

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		522,651	267,854
Kirimbi	Kirimbi	Conditional Grant to SFG	Being Procured	4,136	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kirimbi Primary School	Kirimbi	Conditional Grant to SFG	Not Started	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,156	58,921
LCII: Kinogozi				12,597	9,091
Item: 263311 Conditional transfers for Primary Education					
Kayera Muslim Primary School	Kayera	Conditional Grant to Primary Education	N/A	2,791	2,423
Kisenyi Primary School	Kisenyi	Conditional Grant to Primary Education	N/A	4,821	3,216
Omugo Bisereko Primary School	Kinogozi	Conditional Grant to Primary Education	N/A	4,984	3,452
LCII: Kyabatalya				9,129	3,578
Item: 263311 Conditional transfers for Primary Education					
Kigede Muslim Primary School	Buhimba trading center	Conditional Grant to Primary Education	N/A	9,129	3,578
LCII: Musaijamukuru East				45,083	29,574
Item: 263311 Conditional transfers for Primary Education					
Karama Primary School	Karama	Conditional Grant to Primary Education	N/A	4,265	2,692
Musaijamukuru Primary School	Musaijamukuru	Conditional Grant to Primary Education	N/A	4,930	3,452
Kitoole Primary School	Kitoole	Conditional Grant to Primary Education	N/A	4,910	3,369
Kigaya BCS Primary School	Kigaya	Conditional Grant to Primary Education	N/A	3,708	2,144
Kibararu Primary School	Kibararu	Conditional Grant to Primary Education	N/A	4,093	3,012
Ngogoma Primary School	Ngogoma	Conditional Grant to Primary Education	N/A	4,786	2,636
Rwemparaki Primary School	Rwemparaki	Conditional Grant to Primary Education	N/A	3,919	3,016

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		522,651	267,854
Kirimbi Primary School	Kirimbi	Conditional Grant to Primary Education	N/A	3,487	2,673
Bujalya Primary School	Bujalya	Conditional Grant to Primary Education	N/A	5,364	3,346
Kihabwemi Primary School	Kihabwemi	Conditional Grant to Primary Education	N/A	5,620	3,234
LCII: Musaijamukuru West Item: 263311 Conditional transfers for Primary Education				19,238	12,887
Kikoboza Primary School	Kikoboza	Conditional Grant to Primary Education	N/A	5,547	3,262
Kigaya COU Primary School	Kigaya	Conditional Grant to Primary Education	N/A	4,106	3,513
Ibanda Primary School	Ibanda	Conditional Grant to Primary Education	N/A	4,543	2,840
Kisiha Primary School	Kisiha	Conditional Grant to Primary Education	N/A	5,042	3,272
LCII: Ruhunga Item: 263311 Conditional transfers for Primary Education				6,109	3,791
Ruhunga Primary School	Ruhunga	Conditional Grant to Primary Education	N/A	6,109	3,791
LG Function: Secondary Education				158,523	84,881
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,523	84,881
LCII: Kyabatalya Item: 263319 Conditional transfers for Secondary Schools				158,523	84,881
Buhimba Secondary School		Conditional Grant to Secondary Education	N/A	158,523	84,881
Sector: Health				28,100	64,577
LG Function: Primary Healthcare				28,100	64,577
<i>Capital Purchases</i>					
Output: Other Capital				15,800	47,000
LCII: Kinogozi Item: 231001 Non Residential buildings (Depreciation)				5,400	0
Electrification of Lucy Bisereko HC II	Kiryandogo LC I	LGMSD (Former LGDP)	Being Procured	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Electrification of Lucy Bisereko HC II	Kinogozi Trading Centre	Conditional Grant to PHC - development	Being Procured	100	0

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		522,651	267,854
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Electrification of Kitoole HC II		LGMSD (Former LGDP)	Not Started	300	0
LCII: Kyabatalya				10,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Solar Installation of Kicompyo HC III		LGMSD (Former LGDP)	Being Procured	5,000	0
Electrification of Kitoole HC II		LGMSD (Former LGDP)	Being Procured	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Electrification of Kitoole HC II		LGMSD (Former LGDP)	Being Procured	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Electrification of Lucy Bisereko HC II		Conditional Grant to PHC - development	Being Procured	300	0
LCII: Ruhunga				0	47,000
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Kitoole HC II	Kitoole Trading Centre	Conditional Grant to PHC - development	Completed	0	47,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,300	17,577
LCII: Kingozi				2,300	1,984
Item: 263104 Transfers to other govt. units					
Lucy Bisereko HC II	Kingozi Trading Centre	Conditional Grant to PHC - development	N/A	2,300	1,984
LCII: Kyabatalya				1,800	3,875
Item: 263104 Transfers to other govt. units					
Muhwiju HC III	Muhwiju Trading Centre	Conditional Grant to PHC - development	N/A	1,800	3,875
LCII: Musaijamukuru East				2,300	3,875
Item: 263104 Transfers to other govt. units					
Bujalya HC III	Bujalya	Conditional Grant to PHC - development	N/A	2,300	3,875
LCII: Musaijamukuru West				1,800	1,984
Item: 263104 Transfers to other govt. units					
Kisiiha HC II	Kisiiha Trading Centre	Conditional Grant to PHC - development	N/A	1,800	1,984
LCII: Ruhunga				4,100	5,859
Item: 263104 Transfers to other govt. units					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		522,651	267,854
Kitoole HC II	Kitoole Trading Centre	Conditional Grant to PHC - development	N/A	1,800	1,984
Buhimba HC III	Buhimba Trading Centre	Conditional Grant to PHC - development	N/A	2,300	3,875
Sector: Water and Environment				47,157	13,767
LG Function: Rural Water Supply and Sanitation				47,157	13,767
<i>Capital Purchases</i>					
Output: Other Capital				20,678	437
LCII: Kyabatalya				20,014	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Buhimba piped water supply system	LC:Buhimba Central	Conditional transfer for Rural Water	Not Started	19,793	0
Retention for Kikoboza borehole	LC: Kikoboza	Conditional transfer for Rural Water	Not Started	221	0
LCII: Musaijamukuru East				428	219
Item: 231007 Other Fixed Assets (Depreciation)					
retention for Kihabwemi P/S borehole	LC: Kihabwemi	Conditional transfer for Rural Water	Completed	214	219
Retention for Kalibatana borehole	LC: Kalibatana	Conditional transfer for Rural Water	Not Started	214	0
LCII: Musaijamukuru West				236	219
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kisiha borehole	LC: Kisiha	Conditional transfer for Rural Water	Completed	236	219
Output: Borehole drilling and rehabilitation				9,594	298
LCII: Kinogozi				9,594	298
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kisenyi P/S borehole	LC: Kisenyi	Conditional transfer for Rural Water	Works Underway	4,894	149
Rehabilitation of Nyinabarongo borehole	LC: Kisenyi	Conditional transfer for Rural Water	Works Underway	4,700	149
Output: Construction of piped water supply system				16,885	13,032
LCII: Kyabatalya				16,885	13,032
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Buhimba piped water system	Buhimba Trading Centre	Conditional transfer for Rural Water	Works Underway	16,885	13,032
Sector: Social Development				10,000	5,250

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		522,651	267,854
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000</i>	<i>5,250</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	5,250
LCII: Kinogozi				5,000	76
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	76
LCII: Kyabatalya				5,000	0
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Musaijamukuru East				0	5,173
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	0	5,173

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwooya		<i>LCIV: Buhaguzi</i>		6,900	9,734
Sector: Health				6,900	9,734
LG Function: Primary Healthcare				6,900	9,734
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900	9,734
LCII: Bubogo				2,300	3,875
Item: 263104 Transfers to other govt. units					
Kabwooya HC III	Kabwoya Trading Centre	Conditional Grant to PHC - development	N/A	2,300	3,875
LCII: Kaseeta				2,300	3,875
Item: 263104 Transfers to other govt. units					
Kaseeta HC III	Kaseeta Trading Centre	Conditional Grant to PHC - development	N/A	2,300	3,875
LCII: Nkondo				2,300	1,984
Item: 263104 Transfers to other govt. units					
Kyehoro HC II	Kyehoro Landing Site	Conditional Grant to PHC - development	N/A	2,300	1,984

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		284,516	101,605
Sector: Agriculture				28,933	0
LG Function: Agricultural Advisory Services				20,933	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,933	0
LCII: Bubogo				20,933	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional transfers to Production and Marketing	N/A	20,933	0
LG Function: District Production Services				8,000	0
<i>Capital Purchases</i>					
Output: Valley dam construction				6,500	0
LCII: Kaseeta				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of valley dam	Kaseeta	LGMSD (Former LGDP)	Not Started	6,500	0
Output: Plant clinic/mini laboratory construction				1,500	0
LCII: Igwanjura				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of Plant Mini-clinic	Kichanga TC	Not Specified	Not Started	1,500	0
Sector: Works and Transport				30,587	16,230
LG Function: District, Urban and Community Access Roads				30,587	16,230
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	13,260
LCII: Not Specified				0	13,260
Item: 263104 Transfers to other govt. units					
Transfer of Community Access Roads maintenace funds to Kabwoya Sub County		Other Transfers from Central Government	N/A	0	13,260
Output: District Roads Maintainence (URF)				30,587	2,970
LCII: Bubogo				14,727	0
Item: 263312 Conditional transfers for Road Maintenance					
Mech/Routine maint of Kajoga - Ikoba 10.2km		Other Transfers from Central Government	N/A	1,928	0
			(No RM carried out)		
Routine maint of Kabwoya - Kitaganya 6km		Other Transfers from Central Government	N/A	1,134	0
			(No RM carried out)		

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		284,516	101,605
Routine maint of Kabwoya Kihoko 7.6km		Other Transfers from Central Government	N/A	1,436	0
			(No RM carried out)		
Spot improv. Of Ikoba Bubogo 6.5km		Other Transfers from Central Government	N/A	10,229	0
			(Deferred to Q4)		
LCII: Igwanjura Item: 263312 Conditional transfers for Road Maintenance				4,460	420
Routine maint of Kitaganya - Maya 5.7km		Other Transfers from Central Government	N/A	1,134	0
			(No RM carried out)		
Routine maint of Kihoko Rwobuhuka 7.6km		Other Transfers from Central Government	N/A	1,436	0
			(No RM carried out)		
Routine maint of Kemigere - katooke 5km		Other Transfers from Central Government	N/A	945	420
			(No RM carried out)		
Routine maint of Kihooko - Kemigere 5km		Other Transfers from Central Government	N/A	945	0
			(No RM carried out)		
LCII: Kaseeta Item: 263312 Conditional transfers for Road Maintenance				11,400	2,550
Manual routine maint by gangs of Hohwa Kyarusesa 12km		Other Transfers from Central Government	N/A	11,400	2,550
			(Manual RM Gangs 12km)		
Sector: Education				161,514	75,541
LG Function: Pre-Primary and Primary Education				111,746	50,441
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				400	400
LCII: Kaseeta Item: 281501 Environment Impact Assessment for Capital Works				400	400
Environmental Assessment Kirimbi Primary School Assessment	Kirimbi	Conditional Grant to SFG	Completed	400	400
Output: Latrine construction and rehabilitation				34,015	3,497
LCII: Bubogo				14,307	400

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		284,516	101,605
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five stance lined Pit Latrine at Kikonda Primary school	Kikonda TC	Conditional Grant to SFG	Being Procured	13,707	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Study of Kikonda Primary school	Kikonda	Conditional Grant to SFG	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kikonda COU Primary school	Kikonda	Conditional Grant to SFG	Completed	200	200
Monitoring and Syupervision of Kikonda PS Latrine	Kikonda	Conditional Grant to SFG	Not Started	200	0
LCII: Nkondo				19,708	3,097
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five stance lined Pit Latrine at Nyawaiga Primary school	Nyawaiga	Conditional Grant to SFG	Works Underway	19,308	2,897
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Study of Nyawaiga Primary school	Nyawaiga	Conditional Grant to SFG	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Nyawaiga Primary school		Conditional Grant to SFG	Not Started	200	0
Output: Provision of furniture to primary schools				4,336	0
LCII: Kaseeta				4,336	0
Item: 231006 Furniture and fittings (Depreciation)					
Nyairongo Primary school	Nyairongo	Conditional Grant to SFG	Being Procured	4,136	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Nyairongo Primary School	Nyairongo	Conditional Grant to SFG	Not Started	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,995	46,544

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		284,516	101,605
LCII: Bubogo				22,131	13,773
Item: 263311 Conditional transfers for Primary Education					
Kabwoya Primary School	Kikonda	Conditional Grant to Primary Education	N/A	4,662	3,285
St Kizito Kikonda Primary School	Kikonda Trading center	Conditional Grant to Primary Education	N/A	4,641	2,538
Kabiira Primary School	Kabiira	Conditional Grant to Primary Education	N/A	3,561	2,399
St. Lwanga Mpanga Primary School	Kitoole	Conditional Grant to Primary Education	N/A	4,373	2,645
Kyebitaka Primary School	Akasomoro	Conditional Grant to Primary Education	N/A	4,895	2,905
LCII: Igwanjura				11,703	8,037
Item: 263311 Conditional transfers for Primary Education					
Kisaaru Primary School	Kisaaru	Conditional Grant to Primary Education	N/A	6,632	4,640
Rwentahi Primary School	Rwentahi	Conditional Grant to Primary Education	N/A	5,071	3,397
LCII: Kaseeta				15,123	7,722
Item: 263311 Conditional transfers for Primary Education					
St. Andrews Nyairongo Primary School	Nyairongo	Conditional Grant to Primary Education	N/A	7,005	2,571
Kaseeta Primary School	Kaseeta	Conditional Grant to Primary Education	N/A	8,118	5,151
LCII: Kimbugu				11,562	7,021
Item: 263311 Conditional transfers for Primary Education					
Kimbugu Primary School	Kimbugu	Conditional Grant to Primary Education	N/A	6,495	3,350
St. Anatoole Karama Primary School	Karama	Conditional Grant to Primary Education	N/A	5,067	3,671
LCII: Nkondo				12,477	9,991
Item: 263311 Conditional transfers for Primary Education					
Nkondo Primary School	Nkondo	Conditional Grant to Primary Education	N/A	4,571	3,499
Kyeihoro Primary School	Kyeihoro	Conditional Grant to Primary Education	N/A	4,243	2,770

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		284,516	101,605
Nyawaiga Primary School	Nyawaiga	Conditional Grant to Primary Education	N/A	3,663	3,722
<i>LG Function: Secondary Education</i>				49,769	25,100
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,769	25,100
LCII: Bubogo				49,769	25,100
Item: 263319 Conditional transfers for Secondary Schools					
Kabwoya Secondary School		Conditional Grant to Secondary Education	N/A	49,769	25,100
Sector: Health				14,100	3,875
<i>LG Function: Primary Healthcare</i>				14,100	3,875
<i>Capital Purchases</i>					
Output: Other Capital				11,800	0
LCII: Bubogo				5,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Electrification of Kabwooya HC III		LGMSD (Former LGDP)	Being Procured	5,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Electrification of Kabwooya HC III	Kabwoya Trading Centre	LGMSD (Former LGDP)	Not Started	100	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Electrification of Kabwooya HC III		LGMSD (Former LGDP)	Being Procured	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Electrification of Kabwooya HC III		LGMSD (Former LGDP)	Being Procured	300	0
LCII: Kaseeta				6,300	0
Item: 231001 Non Residential buildings (Depreciation)					
Solar Installation of Kaseeta HC III		LGMSD (Former LGDP)	Being Procured	5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Solar Installation of Kaseeta HC III		LGMSD (Former LGDP)	Being Procured	500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Solar installation of Kaseeta Hc III		LGMSD (Former LGDP)	Being Procured	800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300	3,875
LCII: Nkondo				2,300	3,875

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		284,516	101,605
Item: 263104 Transfers to other govt. units					
Sebigoro HC III	Sebigoro Landing Site	Conditional Grant to PHC - development	N/A	2,300	3,875
Sector: Water and Environment				39,381	1,270
LG Function: Rural Water Supply and Sanitation				39,381	1,270
<i>Capital Purchases</i>					
Output: Other Capital				1,157	753
LCII: Bubogo				642	554
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kahembe borehole	LC: Kahembe	Conditional transfer for Rural Water	Completed	0	199
Retention for Kabira P/S borehole	LC: Kabira	Conditional transfer for Rural Water	Completed	221	199
Retention for ST Lwanga Mpanga P/S borehole	LC: Kitoole	Conditional transfer for Rural Water	Not Started	229	0
Retention for Kapeter	LC: Kyabitaka/Kikonda	Conditional transfer for Rural Water	Completed	192	155
LCII: Igwanjura				516	199
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Rwebihohoro shallow well	LC: Rwebihohoro	Conditional transfer for Rural Water	Not Started	294	0
Retention for Akasomoro P/S	LC: Kituru	Conditional transfer for Rural Water	Completed	221	199
Output: Construction of public latrines in RGCs				10,000	0
LCII: Kaseeta				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Sebigoro market toilet	LC: Sebigoro	Conditional transfer for Rural Water	Works Underway	10,000	0
Output: Spring protection				7,935	517
LCII: Igwanjura				3,968	258
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kakarubanga spring	LC: Nyakibumba/Kibali	Conditional transfer for Rural Water	Works Underway	3,768	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kakarubanga spring	LC: Nyakibumba/Kibali	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		284,516	101,605
Kakarubanga spring	LC: Nyakibumba/Kibali	Conditional transfer for Rural Water	Completed	100	158
LCII: Kimbugu				3,967	258
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Wango spring	LC: Karama	Conditional transfer for Rural Water	Works Underway	3,768	0
Item: 281501 Environment Impact Assessment for Capital Works					
Wango spring	LC: Karama	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Wango spring	LC: Karama	Conditional transfer for Rural Water	Completed	99	158
Output: Borehole drilling and rehabilitation				20,289	0
LCII: Nkondo				20,289	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Panyamorborehole	LC: Kyehoro	Conditional transfer for Rural Water	Works Underway	19,289	0
Item: 281501 Environment Impact Assessment for Capital Works					
Panyamoro borehole	LC: Kyehoro	Conditional transfer for Rural Water	Not Started	1,000	0
Sector: Social Development				10,000	4,689
LG Function: Community Mobilisation and Empowerment				10,000	4,689
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	4,689
LCII: Bubogo				0	94
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	0	94
LCII: Igwanjura				5,000	0
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Kaseeta				5,000	0
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Nkondo				0	4,596
Item: 263201 LG Conditional grants					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		284,516	101,605
CDD Transfers		LGMSD (Former LGDP)	N/A	0	4,596

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		506,867	281,738
Sector: Agriculture				12,525	0
LG Function: Agricultural Advisory Services				12,525	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,525	0
LCII: Bulimya				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kidoma				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Munteme				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
Sector: Works and Transport				91,518	101,791
LG Function: District, Urban and Community Access Roads				91,518	101,791
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,339
LCII: Not Specified				0	8,339
Item: 263104 Transfers to other govt. units					
Transfer of Community Access Roads maintenace funds to Kiziranfumbi Sub CountyNot Specified		Other Transfers from Central Government	N/A	0	8,339
Output: District Roads Maintainence (URF)				91,518	93,452
LCII: Bulimya				74,476	75,773
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Kiziranf- Kicakanya 8.8km		Other Transfers from Central Government	N/A	8,800	4,912
Manual routine maintenance by road gangs of Kiziranf - Kicakanya	Kiziranfumbi - Kicakanya	Other Transfers from Central Government	N/A	7,900	4,125
Periodic mainten of Kikuube - Kitindura 12km		Other Transfers from Central Government	N/A	55,961	66,128
			(Manual RMGangs 8.8km)		
			(Works completed)		

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		506,867	281,738
Routine maint of Kikuube Kitindura 9.6km		Other Transfers from Central Government	N/A	1,814	608
			(No RM carried out)		
LCII: Kidoma				1,814	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Butimba - Munteme 9.6km		Other Transfers from Central Government	N/A	1,814	0
			(No work done)		
LCII: Munteme				15,229	17,679
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maint of Munteme - Mukabara 10km		Other Transfers from Central Government	N/A	10,000	2,640
			(Manual RM Gangs 10km)		
Spot improv / maint of Munteme - Kajoga 6.5km		Other Transfers from Central Government	N/A	5,229	15,039
			(Work on going)		
Sector: Education				223,228	142,604
LG Function: Pre-Primary and Primary Education				77,643	48,367
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,107	200
LCII: Bulimya				14,107	200
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five stance lined Pit Latrine at Kisambo Primary school	Kisambo	Conditional Grant to SFG	Being Procured	13,707	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Study of Kisambo Primary school	Kisambo	Conditional Grant to SFG	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Kisambo P/S latrine	Kisambo	Conditional Grant to SFG	Not Started	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,536	48,167
LCII: Bulimya				26,328	16,274
Item: 263311 Conditional transfers for Primary Education					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		506,867	281,738
Sir Tito Winyi Primary School	Kiziranfumbi Trading Center	Conditional Grant to Primary Education	N/A	6,778	4,237
Mukabara Primary School	Mukabara	Conditional Grant to Primary Education	N/A	6,205	2,733
Kisambo Primary School	Kisambo	Conditional Grant to Primary Education	N/A	4,225	2,682
Rumogi Primary School	Rumogi	Conditional Grant to Primary Education	N/A	3,998	3,142
Kikuube BCS Primary School	Kikuube	Conditional Grant to Primary Education	N/A	5,121	3,480
LCII: Kidoma Item: 263311 Conditional transfers for Primary Education				11,888	13,025
St. John Baptist Kihangi Primary School	Kihangi	Conditional Grant to Primary Education	N/A	4,588	3,782
Wambabya Primary School	Wambabya	Conditional Grant to Primary Education	N/A	3,365	4,487
Rusaka Primary School	Rusaka	Conditional Grant to Primary Education	N/A	3,935	4,756
LCII: Munteme Item: 263311 Conditional transfers for Primary Education				25,321	18,868
Kajoga Primary School	Kajoga	Conditional Grant to Primary Education	N/A	5,563	4,065
Munteme Primary School	Munteme	Conditional Grant to Primary Education	N/A	6,370	4,881
Kiswaza Primary School	Kiswaza	Conditional Grant to Primary Education	N/A	4,074	3,058
Kaigo Primary School	Kaigo	Conditional Grant to Primary Education	N/A	5,168	3,903
Kamusunsi Primary School	Kamusunsi	Conditional Grant to Primary Education	N/A	4,146	2,961
LG Function: Secondary Education				145,585	94,237
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				145,585	94,237
LCII: Bulimya Item: 263319 Conditional transfers for Secondary Schools				82,983	54,723

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		506,867	281,738
Kiziranfunmbi Secondary School		Conditional Grant to Secondary Education	N/A	82,983	54,723
LCII: Munteme				62,602	39,514
Item: 263319 Conditional transfers for Secondary Schools					
Munteme Fatuma College		Conditional Grant to Secondary Education	N/A	62,602	39,514
Sector: Health				129,255	21,011
LG Function: Primary Healthcare				129,255	21,011
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				79,556	0
LCII: Kidoma				79,556	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity ward	Wambabya HC II	Conditional Grant to PHC- Non wage	Being Procured	76,056	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of maternity ward		Conditional Grant to PHC- Non wage	Being Procured	500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of maternity ward		Conditional Grant to PHC- Non wage	Being Procured	3,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,108	3,120
LCII: Munteme				4,108	3,120
Item: 263318 Conditional transfers for NGO Hospitals					
Munteme Health Centre II	Munteme TC	Conditional Grant to PHC - development	N/A	4,108	3,120
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,591	17,891
LCII: Bulimya				41,491	11,812
Item: 263104 Transfers to other govt. units					
Kikuube HC IV	Kikuube Trading Centre	Conditional Grant to PHC - development	N/A	21,550	7,937
Mukabara HC III	Mukabara Trading Centre	Conditional Grant to PHC - development	N/A	2,300	3,875
Community Health Department Buhaguzi HSD	Kikuube Trading Centre	Conditional Grant to PHC - development	N/A	17,641	0
LCII: Kidoma				1,800	2,204
Item: 263104 Transfers to other govt. units					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		506,867	281,738
Wambabya HC II	Wambabya Trading Centre	Conditional Grant to PHC - development	N/A	1,800	2,204
LCII: Munteme				2,300	3,875
Item: 263104 Transfers to other govt. units					
Kicompyo HC III		Conditional Grant to PHC - development	N/A	2,300	3,875
Sector: Water and Environment				40,340	1,699
LG Function: Rural Water Supply and Sanitation				40,340	1,699
<i>Capital Purchases</i>					
Output: Other Capital				428	626
LCII: Bulimya				428	219
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kigozi borehole	LC: Kigozi	Conditional transfer for Rural Water	Not Started	214	0
Retention for Kikuube health center borehole	LC: Kikuube	Conditional transfer for Rural Water	Completed	214	219
LCII: Kasonga				0	407
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kajoga borehole	LC: Kajoga	Conditional transfer for Rural Water	Completed	0	204
Retention for Kyandagana borehole	LC: Kyandagana	Conditional transfer for Rural Water	Completed	0	204
Output: Spring protection				11,903	775
LCII: Bulimya				7,935	517
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kibande spring	LC: Rumogi	Conditional transfer for Rural Water	Works Underway	3,768	0
Construction of Kakisembo spring	LC: Karwensambya	Conditional transfer for Rural Water	Works Underway	3,768	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kibande spring	LC: Rumogi	Conditional transfer for Rural Water	Completed	100	100
Kakisembo spring	LC: Kyarwensambya	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kibande spring	LC: Rumogi	Conditional transfer for Rural Water	Completed	100	158

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		506,867	281,738
Kakisembo spring	LC: Karwensambya	Conditional transfer for Rural Water	Completed	100	158
LCII: Munteme				3,968	258
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Nyabahika spring	LC:Kajoga	Conditional transfer for Rural Water	Works Underway	3,768	0
Item: 281501 Environment Impact Assessment for Capital Works					
Nyabahika spring	LC: Kajoga	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Nyabahika spring	LC: Kajoga	Conditional transfer for Rural Water	Completed	100	158
Output: Borehole drilling and rehabilitation				28,009	298
LCII: Bulimya				23,244	149
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kalikanjero borehole	LC:Kiziranfumbi	Conditional transfer for Rural Water	Being Procured	4,244	149
Drilling of Kiziranfumbi SS borehole	LC: Kiziranfumbi	Conditional transfer for Rural Water	Works Underway	18,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kiziranfumbi S.S borehole	LC: kiziranfumbi	Conditional transfer for Rural Water	Not Started	1,000	0
LCII: Kidoma				4,765	149
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Butimba market borehole	LC: Butimba	Conditional transfer for Rural Water	Works Underway	4,765	149
Sector: Social Development				10,000	14,632
LG Function: Community Mobilisation and Empowerment				10,000	14,632
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	14,632
LCII: Bulimya				5,000	5,066
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	5,066
LCII: Kidoma				5,000	5,000
Item: 263201 LG Conditional grants					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		506,867	281,738
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	5,000
LCII: Munteme				0	4,567
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	0	4,567

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		426,820	266,567
Sector: Agriculture				24,700	3,624
LG Function: Agricultural Advisory Services				16,700	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,700	0
LCII: Buhuka				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Butoole				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kasonga				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kyangwali				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LG Function: District Production Services				8,000	3,624
<i>Capital Purchases</i>					
Output: Valley dam construction				6,500	3,624
LCII: Butoole				6,500	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of valley dam	Kyarusheisha	LGMSD (Former LGDP)	Completed	6,500	3,624
Output: Plant clinic/mini laboratory construction				1,500	0
LCII: Kyangwali				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of Plant Mini-clinic	Kyangwla TC	Not Specified	Not Started	1,500	0
Sector: Works and Transport				17,805	22,259
LG Function: District, Urban and Community Access Roads				17,805	22,259
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	18,759
LCII: Not Specified				0	18,759
Item: 263104 Transfers to other govt. units					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		426,820	266,567
Transfer of Community Access Roads maintenace funds to Kyangwali Sub County		Other Transfers from Central Government	N/A	0	18,759
Output: District Roads Maintainence (URF)				17,805	3,500
LCII: Butoole				3,648	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maint of Marongo kyarusesa 6.3km		Other Transfers from Central Government	N/A	1,191	0
			(Under Hohwa - Kyarus)		
Routine maint of Kyarusesa - Butoole 13km		Other Transfers from Central Government	N/A	2,457	0
			(No RM carried out)		
LCII: Kyangwali				14,157	3,500
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maint of Kyangwali Refugee settlement 6.5km		Other Transfers from Central Government	N/A	5,850	1,750
			(Manual RMGangs 6.5km)		
Manual routine maint by road gangs of Kasonga Bukinda 6.5km		Other Transfers from Central Government	N/A	5,850	1,750
			(Manual RMGangs 6.5km)		
Routine of Kyangwali - Tontema 13km		Other Transfers from Central Government	N/A	2,457	0
			(No RM carried out)		
Sector: Education				336,744	223,377
LG Function: Pre-Primary and Primary Education				215,247	138,098
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				104,600	65,688
LCII: Butoole				51,500	64,088
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligation for Wairagaza PS and Kitemba COU PS	Wairagaza PS & Kitemba COU PS	Conditional Grant to SFG	Completed	0	64,088

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		426,820	266,567
Construction of a two Classroom block at Kibaale Parents Primary school	Kibaale	Conditional Grant to SFG	Being Procured	51,500	0
LCII: Kasonga				53,100	1,600
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Kamwokya Primary School	Kamwokya	Conditional Grant to SFG	Being Procured	51,500	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Assessment Kamwokya Primary School Assessment	Kamwokya	Conditional Grant to SFG	Completed	400	400
Item: 281502 Feasibility Studies for Capital Works					
Kamwokya primary school		Conditional Grant to SFG	Completed	400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision Kamwokya primary School	Nyairongo	Conditional Grant to SFG	Completed	800	800
Output: Provision of furniture to primary schools				12,612	0
LCII: Butoole				8,276	0
Item: 231006 Furniture and fittings (Depreciation)					
Wairagazai Primary School	Wairagaza	Conditional Grant to SFG	Being Procured	4,136	0
Kibaale Parents Primary School		LGMSD (Former LGDP)	Being Procured	3,940	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Wairagaza Priamry School	Wairagaza	Conditional Grant to SFG	Not Started	200	0
LCII: Kasonga				4,336	0
Item: 231006 Furniture and fittings (Depreciation)					
Kamwokya Primary School	Kamwokya	Conditional Grant to SFG	Being Procured	4,136	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		426,820	266,567
Kamwokya	Kamwokya	Conditional Grant to SFG	Not Started	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				98,035	72,410
LCII: Buhuka				5,247	4,506
Item: 263311 Conditional transfers for Primary Education					
Buhuka Primary School	Buhuka	Conditional Grant to Primary Education	N/A	5,247	4,506
LCII: Butoole					
Item: 263311 Conditional transfers for Primary Education				42,469	29,146
Tontema Primary School	Tontema	Conditional Grant to Primary Education	N/A	6,381	5,257
Wairagaza Primary School	Wairagaza	Conditional Grant to Primary Education	N/A	4,716	3,536
Kamwokya Primary School	Kamwokya	Conditional Grant to Primary Education	N/A	4,855	2,831
Bugoma Primary School	Bugoma Trading Center	Conditional Grant to Primary Education	N/A	5,775	4,482
Butoole Primary School	Butoole	Conditional Grant to Primary Education	N/A	7,404	4,283
Nsozi Primary School	Nsozi	Conditional Grant to Primary Education	N/A	4,327	3,086
Rwemisanga Primary School	Rwemisanga	Conditional Grant to Primary Education	N/A	3,998	2,859
Kibaale parents Primary School		Conditional Grant to Primary Education	N/A	5,012	2,812
LCII: Kasonga				50,319	38,758
Item: 263311 Conditional transfers for Primary Education					
Kasonga Primary School	Kasonga	Conditional Grant to Primary Education	N/A	10,996	10,398
Bukinda Primary School	Bukinda	Conditional Grant to Primary Education	N/A	6,971	4,714
Ngurwe Primary School	Ngurwe	Conditional Grant to Primary Education	N/A	6,115	4,473

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		426,820	266,567
Kiinakyeitaka Primary School	Kiinakyeitaka	Conditional Grant to Primary Education	N/A	12,386	9,683
Nyamiganda Primary School	Nyamiganda	Conditional Grant to Primary Education	N/A	6,971	5,503
Rwenyawawa Primary School	Rwenyawawa	Conditional Grant to Primary Education	N/A	6,880	3,986
LG Function: Secondary Education				121,497	85,278
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,497	85,278
LCII: Kasonga				121,497	85,278
Item: 263319 Conditional transfers for Secondary Schools					
Kyangwali Secondary School		Conditional Grant to Secondary Education	N/A	121,497	85,278
Sector: Health				11,900	9,827
LG Function: Primary Healthcare				11,900	9,827
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Butoole				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Solar Electrification of Nsozi HC III		LGMSD (Former LGDP)	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900	9,827
LCII: Buhuka				2,300	1,984
Item: 263104 Transfers to other govt. units					
Buhuka HC II	Nsonga Landin Site	Conditional Grant to PHC - development	N/A	2,300	1,984
LCII: Butoole				2,300	3,875
Item: 263104 Transfers to other govt. units					
Nsozi HC III	Nsozi	Conditional Grant to PHC - development	N/A	2,300	3,875
LCII: Kyangwali				2,300	3,968
Item: 263104 Transfers to other govt. units					
Kyangwali HC III	Kituuti	Conditional Grant to PHC - development	N/A	2,300	3,968
Sector: Water and Environment				25,672	2,635
LG Function: Rural Water Supply and Sanitation				25,672	2,635
<i>Capital Purchases</i>					
Output: Other Capital				1,369	1,344
LCII: Butoole				486	828

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		426,820	266,567
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Nakafunjo shallow well	LC: Nyakafunjo	Conditional transfer for Rural Water	Completed	294	0
Retention for Kasunga shallow well	LC: Wairagaza	Conditional transfer for Rural Water	Completed	0	224
Retention for Kinyarwanda	LC: Nsozi	Conditional transfer for Rural Water	Completed	192	155
Retention for Kabaloodi shallow well	LC: Kabaloodi/Mburara	Conditional transfer for Rural Water	Completed	0	224
Retention for Kamanuel shallow well	LC: Nyabisajo	Conditional transfer for Rural Water	Completed	0	224
LCII: Kyangwali				883	516
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kadeo shallow well	LC: Nyabisajo	Conditional transfer for Rural Water	Not Started	294	0
Retention for Ngoma T.C Borehole	LC: Ngoma T.C	Conditional transfer for Rural Water	Completed	0	204
Retention for Kyaisagara shallow well	LC: Kituuti	Conditional transfer for Rural Water	Completed	294	312
Retention for Kakasapecho shallow well	LC: Hanga.I	Conditional transfer for Rural Water	Not Started	294	0
Output: Spring protection				11,903	775
LCII: Butoole				11,903	775
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kamugamba spring	LC: Kamugamba B	Conditional transfer for Rural Water	Works Underway	3,768	0
Construction of Ka-Asiimwe spring	LC: Nsozi	Conditional transfer for Rural Water	Works Underway	3,768	0
Construction of Kimasa spring	LC: Kyamuga	Conditional transfer for Rural Water	Works Underway	3,768	0
Item: 281501 Environment Impact Assessment for Capital Works					
Kamugamba spring	LC: Kamugamba B	Conditional transfer for Rural Water	Completed	100	100

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		426,820	266,567
Ka-Asiimwe spring	LC: Nsozi	Conditional transfer for Rural Water	Completed	100	100
Kimasa spring	Kyamuga	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Kamugamba spring	LC: Kamugamba B	Conditional transfer for Rural Water	Completed	100	158
Kimasa spring	LC: Kyamuga	Conditional transfer for Rural Water	Completed	100	158
Ka-Asiimwe spring	LC: Nsozi	Conditional transfer for Rural Water	Completed	100	158
Output: Shallow well construction				12,400	517
LCII: Kyangwali				12,400	517
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Karora shallow well	LC: Nyamengo	Conditional transfer for Rural Water	Works Underway	6,000	0
Construction of Kakafumu shallow well	LC: Rwensambya	Conditional transfer for Rural Water	Works Underway	6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Karora shallow well	LC: Nyamengo	Conditional transfer for Rural Water	Completed	100	100
Kakafumu shallow well	LC: Rwensambya	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
Karora shallow well	LC: Nyamengo	Conditional transfer for Rural Water	Completed	100	158
Kakafumu shallow well	LC: Rwensambya	Conditional transfer for Rural Water	Completed	100	158
Sector: Social Development				10,000	4,846
LG Function: Community Mobilisation and Empowerment				10,000	4,846
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	4,846
LCII: Buhuka				0	168
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	0	168
LCII: Butoole				5,000	4,677

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		426,820	266,567
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	4,677
LCII: Kasonga				5,000	0
Item: 263201 LG Conditional grants					
CDD Transfers		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: HEADQUARTERS</i>		80,000	16,321
<i>Sector: Works and Transport</i>				<i>80,000</i>	<i>16,321</i>
<i>LG Function: District Engineering Services</i>				<i>80,000</i>	<i>16,321</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				80,000	16,321
LCII: Kasingo				80,000	16,321
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Phase 1 construction of the district headquarters, fencing and vehicle shed	District Headquarters	Locally Raised Revenues	Works Underway	80,000	16,321
			(Water tank installed)		

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		46,799	19,765
Sector: Works and Transport				43,299	19,765
LG Function: District, Urban and Community Access Roads				43,299	19,765
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				43,299	19,765
LCII: Not Specified				43,299	19,765
Item: 263312 Conditional transfers for Road Maintenance					
Purchase of road tools and wages for R/Overseer.		Other Transfers from Central Government	N/A	31,000	1,441
Culverts installation on selected District roads	All sub counties	Other Transfers from Central Government	N/A	12,299	18,324
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				500	0
LCII: Not Specified				500	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office chair		Conditional transfer for Rural Water	Not Started	500	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Not Specified				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
DCDOs OFFICE		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujmubura		<i>LCIV: Hoima Municipal Council</i>		8,350	0
Sector: Agriculture				8,350	0
LG Function: Agricultural Advisory Services				8,350	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,350	0
LCII: Karongo				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kihomboza				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: Hoima Municipal Council</i>		11,164	4,565
<i>Sector: Agriculture</i>				4,175	0
<i>LG Function: Agricultural Advisory Services</i>				4,175	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				4,175	0
LCII: Not Specified				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
Sector: Health				6,989	4,565
<i>LG Function: Primary Healthcare</i>				6,989	4,565
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,989	4,565
LCII: Not Specified				6,989	4,565
Item: 263318 Conditional transfers for NGO Hospitals					
Bujumbura Helath Centre III	Bujumbura East	Conditional Grant to PHC - development	N/A	6,989	4,565

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		165,750	124,698
Sector: Agriculture				18,200	0
LG Function: Agricultural Advisory Services				16,700	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,700	0
LCII: Kasingo				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kibingo				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kiduuma				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kihuukya				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LG Function: District Production Services				1,500	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				1,500	0
LCII: Kibingo				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Near Kibingo T.C	Not Specified	Not Started	1,500	0
Sector: Education				2,000	123,561
LG Function: Pre-Primary and Primary Education				2,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Kasingo				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 4 Executive turning Chairs	DEO's office	LGMSD (Former LGDP)	Being Procured	2,000	0
LG Function: Secondary Education				0	123,561
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	123,561
LCII: Kibingo				0	123,561
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		165,750	124,698
Kings High School		Conditional Grant to Secondary Education	N/A	0	123,561
Sector: Health				74,733	1,138
LG Function: Primary Healthcare				74,733	1,138
<i>Capital Purchases</i>					
Output: Other Capital				74,733	1,138
LCII: Kasingo				71,233	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Medical Stores, first phase	District HQs, Kasingo	Conditional Grant to PHC Salaries	Being Procured	70,833	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of first phase Medical stores	District Headquarters, Kasingo	Conditional Grant to PHC- Non wage	Being Procured	400	0
LCII: Kibingo				3,500	1,137
Item: 281503 Engineering and Design Studies & Plans for capital works					
DHO's Office	District Headquarters, Kasingo	Conditional Grant to PHC - development	Completed	500	1,137
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of medical stores first phase		Conditional Grant to PHC- Non wage	Being Procured	3,000	0
Sector: Public Sector Management				70,817	0
LG Function: District and Urban Administration				3,927	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,927	0
LCII: Kasingo				3,927	0
Item: 231005 Machinery and equipment					
Procurement of executive furniture and conference table for CAO's Office	Human Resources Department	LGMSD (Former LGDP)	N/A	2,200	0
Executive Furniture for PHRO's Office procured.	CAO's Office	LGMSD (Former LGDP)	N/A	1,727	0
LG Function: Local Statutory Bodies				66,890	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				65,000	0
LCII: Kasingo				65,000	0
Item: 231004 Transport equipment					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		165,750	124,698
Procurement of the District Chairperson's vehicle and Council Van		Locally Raised Revenues	N/A	65,000	0
Output: Furniture and Fixtures (Non Service Delivery)				1,890	0
LCII: Kasingo				1,890	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Executive furniture	Deputy Speaker and Clerk to council's Offices	LGMSD (Former LGDP)	N/A	1,890	0

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: Hoima Municipal Council</i>		42,758	10,047
Sector: Agriculture				16,700	0
LG Function: Agricultural Advisory Services				16,700	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,700	0
LCII: Central				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Northern				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Southern				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Western				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
Sector: Education				12,399	2,300
LG Function: Pre-Primary and Primary Education				12,399	2,300
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,399	2,300
LCII: Central				11,999	1,100
Item: 281503 Engineering and Design Studies & Plans for capital works					
Eng. Design at EARS center	EARS center	LGMSD (Former LGDP)	Completed	300	1,100
Item: 312104 Other Structures					
Electrification of EARS Centre and renovation	EARS Center	LGMSD (Former LGDP)	N/A	11,699	0
LCII: Northern				400	1,200
Item: 281501 Environment Impact Assessment for Capital Works					
Not Specified Conducting EIA at EARS center	EARS center	LGMSD (Former LGDP)	Not Started	200	0
Item: 281502 Feasibility Studies for Capital Works					
Conducting a feasibility study at EARS center	EARS center	LGMSD (Former LGDP)	Completed	200	1,200
Sector: Health				13,659	7,747

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: Hoima Municipal Council</i>		42,758	10,047
<i>LG Function: Primary Healthcare</i>				<i>13,659</i>	<i>7,747</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,659	7,747
LCII: Central				6,670	4,567
Item: 263318 Conditional transfers for NGO Hospitals					
Hoima Islamic Health Centre III	Kiryatete West	Conditional Grant to PHC - development	N/A	6,670	4,567
LCII: Southern				6,989	3,180
Item: 263318 Conditional transfers for NGO Hospitals					
Azur Christian Health Centre III	Rusembe II	Conditional Grant to PHC - development	N/A	6,989	3,180

(s)

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: Hoima Municipal Council</i>		12,525	0
Sector: Agriculture				12,525	0
LG Function: Agricultural Advisory Services				12,525	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,525	0
LCII: Kicwamba				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Kyentale				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LCII: Nyamaroby				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Hoima Municipal Council</i>		32,790	21,401
Sector: Agriculture				4,175	0
LG Function: Agricultural Advisory Services				4,175	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				4,175	0
LCII: Not Specified				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
Sector: Works and Transport				28,615	21,401
LG Function: District, Urban and Community Access Roads				28,615	21,401
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				28,615	21,401
LCII: Not Specified				28,615	21,401
Item: 263312 Conditional transfers for Road Maintenance					
Carrying out inspection & supervision to Road gangs & Fuel & lubricants		Other Transfers from Central Government	N/A	15,616	8,401
			(All road gangs)		
Formation and recruitment of road gangs	All sub counties	Other Transfers from Central Government	N/A	6,500	6,500
Carrying out ADRICS		Other Transfers from Central Government	N/A	6,499	6,500

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		120,297	123,337
Sector: Agriculture				10,675	0
LG Function: Agricultural Advisory Services				4,175	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				4,175	0
LCII: Not Specified				4,175	0
Item: 263329 NAADS					
Hoima District Local Government		Conditional Grant for NAADS	N/A	4,175	0
LG Function: District Production Services				6,500	0
<i>Capital Purchases</i>					
Output: Valley dam construction				6,500	0
LCII: Not Specified				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	6,500	0
Sector: Education				95,700	122,882
LG Function: Pre-Primary and Primary Education				700	122,882
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				300	0
LCII: Not Specified				300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Specified Monitoring work at the EARS Center	EARS center	Not Specified	Not Started	300	0
Output: Classroom construction and rehabilitation				0	79,848
LCII: Not Specified				0	79,848
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligations		Not Specified	Completed	0	79,848
Output: Latrine construction and rehabilitation				0	42,857
LCII: Not Specified				0	42,857
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstnading obligation		Not Specified	Completed	0	25,985
Payment of outstanding obligation	Retention to Mbaraara, Nkondo, Mbegu, Toonya &	Not Specified	Completed	0	16,873
Output: Provision of furniture to primary schools				400	176
LCII: Not Specified				400	176
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 509 Hoima District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		120,297	123,337
Eng design for three seater with metallic stands fot 6 primary schools	Nyairongo, Wairagaza, katanga, Krimbi, kamwokya, Kibaale Parents	Not Specified	Works Underway	400	176
LG Function: Secondary Education				95,000	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	0
LCII: Not Specified				95,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	95,000	0
Sector: Health				3,600	0
LG Function: Primary Healthcare				3,600	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	0
LCII: Not Specified				3,600	0
Item: 263104 Transfers to other govt. units					
xyty		Not Specified	N/A	2,600	0
Not Specified		Not Specified	N/A	1,000	0
Sector: Water and Environment				0	455
LG Function: Rural Water Supply and Sanitation				0	455
<i>Capital Purchases</i>					
Output: Other Capital				0	455
LCII: Not Specified				0	455
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kyamiransimbi shallow well		Conditional transfer for Rural Water	Completed	0	228
Retention of Ihunga shallow well		Conditional transfer for Rural Water	Completed	0	228
Sector: Social Development				10,322	0
LG Function: Community Mobilisation and Empowerment				10,322	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,322	0
LCII: Not Specified				10,322	0
Item: 263201 LG Conditional grants					
monitoring 5%		Not Specified	N/A	10,322	0

Vote: 509 Hoima District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 509 Hoima District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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