

**Vote: 509** Hoima District

**2016/17 Quarter 2**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2016/17. 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: 2/23/2017

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

**Vote: 509** Hoima District**2016/17 Quarter 2****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	1,856,421	851,428	46%
2a. Discretionary Government Transfers	3,126,401	1,642,429	53%
2b. Conditional Government Transfers	20,506,230	10,336,868	50%
2c. Other Government Transfers	1,776,239	773,577	44%
4. Donor Funding	973,719	521,344	54%
<b>Total Revenues</b>	<b>28,239,010</b>	<b>14,125,646</b>	<b>50%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,432,727	1,911,265	1,880,915	56%	55%	98%
2 Finance	1,043,148	314,102	314,102	30%	30%	100%
3 Statutory Bodies	770,368	364,202	364,202	47%	47%	100%
4 Production and Marketing	757,920	418,275	360,637	55%	48%	86%
5 Health	4,928,836	2,561,581	2,354,374	52%	48%	92%
6 Education	13,006,349	6,107,893	5,512,881	47%	42%	90%
7a Roads and Engineering	1,416,889	520,118	487,917	37%	34%	94%
7b Water	966,375	567,615	119,110	59%	12%	21%
8 Natural Resources	283,571	82,896	82,896	29%	29%	100%
9 Community Based Services	1,078,547	427,078	197,898	40%	18%	46%
10 Planning	433,522	201,961	201,961	47%	47%	100%
11 Internal Audit	120,756	48,360	46,761	40%	39%	97%
<b>Grand Total</b>	<b>28,239,010</b>	<b>13,525,346</b>	<b>11,923,653</b>	<b>48%</b>	<b>42%</b>	<b>88%</b>
Wage Rec't:	14,714,606	7,477,422	7,062,088	51%	48%	94%
Non Wage Rec't:	9,152,845	3,899,911	3,749,248	43%	41%	96%
Domestic Dev't	3,397,840	1,628,970	682,445	48%	20%	42%
Donor Dev't	973,719	519,043	429,872	53%	44%	83%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

This Quarter 2 Budget Performance Report provides an analysis of budget execution during the first half of FY 2016/17. It illustrates performance of resources and expenditures and provides an overview of departments and vote level physical achievements across Hoima District Local Government. The district has received a cumulative total of Ushs 14.1billion translating into a 50% performance of the annual budget, out of this Ushs 13.6billion has been released to the departments leaving a balance on the general fund of Ushs 574million mainly due to Secondary and Tertiary Salaries which were released to the district, and yet recruitments have not yet been effected by the MoESST. Out of the Ushs 13.6billion, the departments have cumulatively utilized Ushs 11.9billion with a balance of Ushs 1.7billion unutilized mainly for the capital projects yet to be implemented especially in Water, Education, Community Based Services and Health.

## **Vote: 509** Hoima District

## **2016/17 Quarter 2**

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

On the revenue side, Locally Raised Revenues recorded a shortfall of Ushs 76.8 million (4%) in the first quarter. The shortfall was largely attributed to poor performance of Property Related Fees (6%) and other levies and taxes like Local Hotel Tax (8%); Registration (5%) and Occupational Permits (0%). Whereas property related fees may not improve in the subsequent quarters; the Crop husbandry related levies shortfalls are likely to improve during the second half of the financial year given that the sources have been performing well in the previous financial years.

On the other hand Central Government Transfers; both Discretionary and Conditional performed as planned (50% and 53% respectively); however only 44% of Other Government Transfers was received mainly due to non release of Uganda Women Entrepreneurship Programme (UWEP) funds.

A total of Ushs 521.3 million was received from Donor funding translating into 54%. However, UNICEF released only 17% of the planned funds because their activities are slated for the second half of the FY.

Notwithstanding the revenue outturns the performance of the broad expenditure categories during the first half remained below projections as the administrative delay of award of contracts did affect some expenditure categories coupled with the delayed receipt of donor funds. A total of Ushs 11.9 billion was spent compared to Ushs 13.6 billion released. The most affected aggregates were Capital Expenditures. Transfers to other levels of cost centres i.e. Schools and Institutions were not effected in the second quarter as these transfers are aligned to the school calendar.

There were relatively high absorption rates of over 90% across the budget in the first half of FY 2016/17. At an aggregate level Ushs 14.1billion (50%) of the budget was released by the end of December 2016 to the district and consequently Ushs 13.6 billion released to the departments. This equates to 48% of the approved budget. Of this, Ushs 11.9billion (42% of the approved budget) had been utilized by the departments, which results in Ushs 1.6billion of unspent balances, this was because most of the Wage transfers under Education Sector had not been consumed due to non recruitment of Secondary teachers and Buhimba VTI instructors..

In terms of release at departmental level expenditure performance, generally all departments demonstrated strong absorptive capacity by the end of December, with the exception of the Water and Community Based Services departments (21%, and 46%). The poor absorptive capacity of these two departments was because most of their activities are of capital expenditure that requires contract awards; and approval by the MGLSD in the case of Youth Livelihood Projects grants.

Absorptive capacity for service delivery expenditure was generally good at the department level. Budget execution was strong for all departments with the lowest absorption of 7% in Water. Analysis of the district expenditures by economic classification shows that whereas absorption was high in consumption expenditures, the quarter releases for capital investments were less.

**Vote: 509** Hoima District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,856,421</b>	<b>851,428</b>	<b>46%</b>
Local Government Hotel Tax	4,000	300	8%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,492	125	5%
Quarry Charges	2,000	240	12%
Property related Duties/Fees	166,494	10,328	6%
Other licences	18,720	1,654	9%
Occupational Permits	3,310	0	0%
Registration of Businesses	6,000	850	14%
Local Service Tax	188,960	107,095	57%
Park Fees	8,880	4,988	56%
Liquor licences	7,563	3,300	44%
Land Fees	283,990	126,576	45%
Inspection Fees	3,000	1,090	36%
Educational/Instruction related levies	2,000	0	0%
Business licences	141,820	56,231	40%
Animal & Crop Husbandry related levies	160,935	68,818	43%
Market/Gate Charges	578,395	343,994	59%
Royalties	5,000	0	0%
Sale of non-produced government Properties/assets	10,000	3,880	39%
Unspent balances – Locally Raised Revenues	21,200	21,200	100%
Other Fees and Charges	85,662	22,759	27%
Rent & Rates from private entities	156,000	78,000	50%
<b>2a. Discretionary Government Transfers</b>	<b>3,126,401</b>	<b>1,642,429</b>	<b>53%</b>
District Discretionary Development Equalization Grant	456,904	304,603	67%
Urban Unconditional Grant (Non-Wage)	42,785	21,393	50%
Urban Discretionary Development Equalization Grant	18,469	12,313	67%
District Unconditional Grant (Non-Wage)	1,044,597	522,299	50%
Urban Unconditional Grant (Wage)	127,740	63,870	50%
District Unconditional Grant (Wage)	1,435,905	717,952	50%
<b>2b. Conditional Government Transfers</b>	<b>20,506,230</b>	<b>10,336,868</b>	<b>50%</b>
General Public Service Pension Arrears (Budgeting)	281,082	281,082	100%
Pension for Local Governments	1,201,273	600,636	50%
Sector Conditional Grant (Non-Wage)	3,815,554	1,393,165	37%
Sector Conditional Grant (Wage)	13,150,961	6,753,719	51%
Support Services Conditional Grant (Non-Wage)	18,000	9,000	50%
Development Grant	1,231,175	820,783	67%
Transitional Development Grant	456,348	302,563	66%
Gratuity for Local Governments	351,838	175,919	50%
<b>2c. Other Government Transfers</b>	<b>1,776,239</b>	<b>773,577</b>	<b>44%</b>
DICOSS Project	25,050	0	0%
Ministry of Health (MOH)	148,093	63,242	43%
National Medical Stores (NMS)	870,000	392,634	45%
Youth Livelihood Grant	381,471	240,149	63%
UWEP (OPM)	340,073	0	0%
Support from OPM through MOBA		66,000	
PLE Supervision	11,552	11,552	100%
<b>4. Donor Funding</b>	<b>973,719</b>	<b>521,344</b>	<b>54%</b>

**Vote: 509** Hoima District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Unspent balances - donor	30,689	30,689	100%
UNICEF	743,030	125,210	17%
GLOBAL Fund	200,000	365,445	183%
<b>Total Revenues</b>	<b>28,239,010</b>	<b>14,125,646</b>	<b>50%</b>

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

Net Locally Raised Revenues collected during the quarter increased by 56.1 percent in the first half of FY 2016/17 to Ushs 851.4million up from Ushs544.9million collected over the same period in the FY 2015/16. The good performance of local revenue collections was mainly due to the performance of Local Service Tax (33%), Land Fees (32%), Market Gate Charges (29%); and Rent from Tullow Oil Company (50%).

However, there was no collections realized from Local Hotel Tax, Registration Fees, Property Related Fees/Duties, Animal & Crop Husbandry related levies, and Royalties. Thus, taxes on income and on property performed relatively better compared to sale of goods and services with the exception of Market/Gate charges.

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

Financing from the Central Government Grants and other general Government agencies for the first half of FY 2016/17 budget amounted to Ushs 14.1 billion up from Ushs 10.9 billion received during the period under review in the FY 2015/16. All the Discretionary and Conditional Government Transfers were received as planned with the exception of General Public Service Pension Arrears (Budgeting) that was released 100%.

On the other hand, other Government Transfers had mixed performances, with UWEP; and DICOSS not releasing any funds to the District.

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

In the first half donor financing of the budget amounted to Ushs 521.3 million translating into 54% of the planned receipts. However, UNICEF released only 17% of its planned budget, principally because most of the planned activities to be funded by UNICEF are slated for the second half of the FY. Donor funding continues to be directed towards areas that have been prioritized as unfunded.

**Vote: 509** Hoima District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,853,821	1,593,541	56%	713,455	661,910	93%
General Public Service Pension Arrears (Budgeting)	281,082	281,082	100%	70,270	0	0%
Pension for Local Governments	1,201,273	600,636	50%	300,318	300,318	100%
Gratuity for Local Governments	351,838	175,919	50%	87,959	87,959	100%
Locally Raised Revenues	161,426	27,103	17%	40,357	0	0%
Multi-Sectoral Transfers to LLGs	382,349	170,586	45%	95,587	105,224	110%
District Unconditional Grant (Non-Wage)	136,277	66,033	48%	34,069	32,126	94%
District Unconditional Grant (Wage)	339,576	272,182	80%	84,894	136,283	161%
<i>Development Revenues</i>	578,906	317,724	55%	144,727	208,407	144%
Transitional Development Grant	430,000	284,998	66%	107,500	184,160	171%
Locally Raised Revenues	68,852	6,235	9%	17,213	6,235	36%
Multi-Sectoral Transfers to LLGs	62,440	13,924	22%	15,610	10,157	65%
District Discretionary Development Equalization Gran	17,614	12,567	71%	4,403	7,855	178%
<b>Total Revenues</b>	<b>3,432,727</b>	<b>1,911,265</b>	<b>56%</b>	<b>858,182</b>	<b>870,317</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,853,821	1,563,191	55%	713,455	642,856	90%
Wage	383,260	294,000	77%	95,815	147,192	154%
Non Wage	2,470,561	1,269,191	51%	617,640	495,665	80%
<i>Development Expenditure</i>	578,906	317,724	55%	144,727	205,782	142%
Domestic Development	578,906	317,724	55%	144,727	205,782	142%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,432,727</b>	<b>1,880,915</b>	<b>55%</b>	<b>858,182</b>	<b>848,638</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,350	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,350</b>	<b>1%</b>			

The general performance in budget execution for the second quarter of this financial year, with the budget release being 101%. Analysis of individual budget lines also indicates that absorption was generally good. However, there were some variances in budget execution was largely on account of actual receipt of less than projected financial resources for delivery on the Quarter 2 output targets. The variances were noted on the items of General Public Service Pension Arrears that was realized at 0% in the Quarter because all the funds for the FY were released in Q1. Wage was realized at 161% because of the Town Council whose original IPF was unrealistic in relation to the staff in place. On the other hand 110% of the planned funds for Q2 was realized because the Unconditional Grant to the Lower Local Governments (LLGs) for Q1 was released late in September and therefore utilized in Q2 by the LLGs. 171% of the Transitional Grant for the construction of the District HQs was realized because MoFPED released more than what was planned for all development grants in Q2

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

There was unspent balance with the Administration Department of Ushs 30.35million to cater for payment of gratuity for pensioners that are pending validation by MoPS

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	65	63
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	91
No. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
%age of staff trained in Records Management	15	17
No. of computers, printers and sets of office furniture purchased	8	0
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,432,727</b>	<b>1,880,915</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,432,727</b>	<b>1,880,915</b>

There was maximum performance in the wage with all the salaries paid by the end of the quarter. The non wage recurrent also performed well with 90% of the funds released all utilized by the end of the quarter. The performance would have even been better with the elimination of the transport problem for the ACAOs in charge of the Counties. Absence of enough technical staff especially Parish Chiefs and in the Procurement and Disposal Unit also contributes to less than maximum performance.

In the case of the development segment of the Administration's budget, there were challenges that related to the lengthy procurement processes.

With regard to physical performance - 3 DTPC meetings were held at the district level; support supervision of LLGs was conducted at least 2 times per LLG, project sites, schools and health centres were visited; and monthly salaries and pensions paid by 28th of every month.

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	861,451	308,472	36%	215,363	182,742	85%
Locally Raised Revenues	99,083	49,231	50%	24,771	32,823	133%
Multi-Sectoral Transfers to LLGs	503,656	133,650	27%	125,914	87,758	70%
District Unconditional Grant (Non-Wage)	126,031	61,361	49%	31,508	29,853	95%
District Unconditional Grant (Wage)	132,681	64,230	48%	33,170	32,308	97%
<i>Development Revenues</i>	181,698	5,630	3%	45,424	5,630	12%
Locally Raised Revenues	165,000	0	0%	41,250	0	0%
Multi-Sectoral Transfers to LLGs	16,698	5,630	34%	4,174	5,630	135%
<b>Total Revenues</b>	<b>1,043,148</b>	<b>314,102</b>	<b>30%</b>	<b>260,787</b>	<b>188,372</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	861,451	308,472	36%	215,363	187,144	87%
Wage	160,155	77,966	49%	40,039	39,176	98%
Non Wage	701,296	230,506	33%	175,324	147,968	84%
<i>Development Expenditure</i>	181,698	5,630	3%	45,424	5,630	12%
Domestic Development	181,698	5,630	3%	45,424	5,630	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,043,148</b>	<b>314,102</b>	<b>30%</b>	<b>260,787</b>	<b>192,774</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department of Finance experienced minor challenges in the budget execution given that overall only 72% of the planned Q2 this was mainly due to poor performance of local revenues; and less than planned realization from Multi-Sectoral Transfers to LLGs at only 36%. However, 133% of the Locally Raised Revenues was realized because of many obligations e.g. compilation of the Final Accounts, BFP Retreats; and generation of responses to queries raised by the Auditor General. The Development revenues realized only 12% because no funds for the purchase of the departmental vehicle were released awaiting the conclusion of the procurement process.

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

There were no unspent balances as at the end of the Quarter 2

**(ii) Highlights of Physical Performance**

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



**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/07/2016	31/01/2017
Value of LG service tax collection	138960	107095
Value of Hotel Tax Collected	4000	300
Value of Other Local Revenue Collections	429500	420221
Date of Approval of the Annual Workplan to the Council	28/2/2017	31/12/2016
Date for presenting draft Budget and Annual workplan to the Council	31/3/2017	22/12/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/12/2016
<b>Function Cost (UShs '000)</b>	<b>1,043,148</b>	<b>314,102</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,043,148</b>	<b>314,102</b>

The department carried out its five key outputs of financial management services, revenue collection and management services, budgeting and planning, expenditure management and accounting services. Under revenue collection, Ushs 811 million was collected, under budgeting and planning, the department participated in the budget conference and preparation of the LG Budget Framework Paper preparation; and under Accounting Services the Final Accounts were finalized and submitted to the Auditor General and Accountant General. Under Financial Management Services the department ensured full operational the IFMS and responded to audit queries.

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	764,313	362,602	47%	191,078	212,324	111%
Locally Raised Revenues	134,534	114,563	85%	33,634	84,085	250%
Multi-Sectoral Transfers to LLGs	149,582	71,355	48%	37,396	41,580	111%
District Unconditional Grant (Non-Wage)	256,468	124,867	49%	64,117	60,750	95%
District Unconditional Grant (Wage)	223,728	51,817	23%	55,932	25,909	46%
<i>Development Revenues</i>	6,055	1,600	26%	1,514	1,600	106%
Locally Raised Revenues	2,855	0	0%	714	0	0%
Multi-Sectoral Transfers to LLGs	3,200	1,600	50%	800	1,600	200%
<b>Total Revenues</b>	<b>770,368</b>	<b>364,202</b>	<b>47%</b>	<b>192,592</b>	<b>213,924</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	764,312	362,602	47%	191,078	212,389	111%
Wage	231,989	55,947	24%	57,997	27,974	48%
Non Wage	532,323	306,655	58%	133,081	184,415	139%
<i>Development Expenditure</i>	6,055	1,600	26%	1,514	1,600	106%
Domestic Development	6,055	1,600	26%	1,514	1,600	106%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>770,367</b>	<b>364,202</b>	<b>47%</b>	<b>192,592</b>	<b>213,989</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The approved budget for the Statutory Bodies department for the FY 2016/17 is Ushs 770 million including Multi-Sectoral Transfers from LLGs. Out of the above budget Ushs 134 million was from locally raised revenues and Ushs 480 million from Central Government grants. The composition of the budget by expenditure category was as follows: Wage constituted Ushs 232 million, Non Wage Recurrent was Ushs 532 million, and Development was Ushs 6.0 million

At the end of Q2 a total of Ushs 214 million was released representing a release performance of 47% of the approved budget and 111% for the quarter. The wage releases performed at 46% development at 0% because the capital projects have just been placed in an advert for procurement. 250% of the Locally Raised Revenue was realized due to unmet Q1 Council obligations that were carried forward to Q2 for payments. Under Multisectoral transfers to LLGs 200% was realized because DDEG monitoring funds for both Q1 and Q2 were utilized in the period under review.

100% has been absorbed which is good performance, all of what was received was utilized as per Workplan, Shs 2,855.000 budgeted for the procurement of furniture was not spent due to delays in procurement.

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

There were no unspent funds at the end of Quarter 2.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	720	485
No. of Land board meetings	9	6
No. of Auditor Generals queries reviewed per LG	65	0
No. of LG PAC reports discussed by Council	10	0
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (US\$ '000)</b>	<b>770,367</b>	<b>364,202</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>770,367</b>	<b>364,202</b>

2 District council and 12 committee meetings organized and held, 3 internal Audit reports reviewed by the DPAC, 10 contracts awarded, 1 appointment made, 48 staff confirmed in-service, 361 land applications for registration, lease and renewal processed and 3 District Land Board meetings organized and held.

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	654,577	288,047	44%	163,644	146,606	90%
Sector Conditional Grant (Wage)	353,345	176,673	50%	88,336	88,336	100%
Sector Conditional Grant (Non-Wage)	96,707	48,353	50%	24,177	24,177	100%
Locally Raised Revenues	28,053	20,776	74%	7,013	12,971	185%
Other Transfers from Central Government	25,050	0	0%	6,263	0	0%
Multi-Sectoral Transfers to LLGs	36,820	0	0%	9,205	0	0%
District Unconditional Grant (Non-Wage)	5,657	2,829	50%	1,414	1,414	100%
District Unconditional Grant (Wage)	108,945	39,416	36%	27,236	19,708	72%
<i>Development Revenues</i>	103,343	130,229	126%	25,836	40,143	155%
Development Grant	96,343	64,229	67%	24,086	40,143	167%
Other Transfers from Central Government		66,000		0	0	
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
<b>Total Revenues</b>	<b>757,920</b>	<b>418,275</b>	<b>55%</b>	<b>189,480</b>	<b>186,749</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	654,577	257,717	39%	163,644	131,419	80%
Wage	462,290	185,759	40%	115,572	93,336	81%
Non Wage	192,287	71,957	37%	48,072	38,083	79%
<i>Development Expenditure</i>	103,343	102,920	100%	25,836	19,800	77%
Domestic Development	103,343	102,920	100%	25,836	19,800	77%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>757,920</b>	<b>360,637</b>	<b>48%</b>	<b>189,480</b>	<b>151,219</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,330	5%			
<i>Development Balances</i>		27,309	26%			
Domestic Development		27,309	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,638</b>	<b>8%</b>			

The approved budget for the Production and Marketing department for the FY 2016/17 is Ushs 758 million including Multi-Sectoral Transfers from LLGs. Out of the above budget only Ushs 28 million was from locally raised revenues and Ushs 572 million from Central Government grants. The composition of the budget by expenditure category was as follows: Wage constituted Ushs 462 million, Non Wage Recurrent was Ushs 155 million, and Development was Ushs 96.0 million

At Q2 a total of Ushs 187 million was released representing a release performance of 55% of the approved budget and 99% for the quarter. The wage releases performed at 72% because some staff cadres are yet to be recruited, development at 155% because MoFPED released more than was planned for Q2.

80% has been absorbed which is good performance.

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

There was an unspent balance of Ushs 57.6million to cater for capital projects and technologies that are to be procured in Q3.

**(ii) Highlights of Physical Performance**

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>384,449</b>	<b>156,232</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	10000	4212
No of livestock by types using dips constructed	10000	6341
No. of livestock by type undertaken in the slaughter slabs	15000	6803
No. of fish ponds stocked	10	6
Quantity of fish harvested	96	61
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	25
<b>Function Cost (US\$ '000)</b>	<b>316,109</b>	<b>117,748</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	400	3
No of businesses issued with trade licenses	4000	3
No of awareness radio shows participated in	2	1
No of businesses assisted in business registration process	4	35
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	1
No. of market information reports disseminated	4	2
No of cooperative groups supervised	12	18
No. of cooperative groups mobilised for registration	2	2
No. of cooperatives assisted in registration	3	2
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	1
No. and name of new tourism sites identified	2	1
No. of opportunities identified for industrial development	2	1
No. of producer groups identified for collective value addition support	2	2
No. of value addition facilities in the district	5	3
A report on the nature of value addition support existing and needed	YES	YES
No. of Tourism Action Plans and regulations developed	1	1
<b>Function Cost (US\$ '000)</b>	<b>57,362</b>	<b>86,657</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>757,920</b>	<b>360,637</b>

The funds were disbursed to different sub sectors for implementation of activities which included: training of farmers, field visits, case attendance (livestock), surveys and research, disease outbreaks control, quality assurance of goods (technologies/inputs for farmers), carrying out Plant Health Clinics, tsetse fly survey, vermin control activities, monitoring and supervision of the field activities.

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**Vote: 509** Hoima District

**2016/17 Quarter 2**

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

Technologies were given to farmers under the Operation Wealth Creation throughout the district; which included Pineapples, Coffee, Beans, maize, cocoa, ginger and Irish Potatoes.

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,355,160	2,075,176	48%	1,088,790	1,074,619	99%
Sector Conditional Grant (Wage)	3,021,507	1,510,754	50%	755,377	755,377	100%
Sector Conditional Grant (Non-Wage)	329,334	158,593	48%	82,334	79,297	96%
Locally Raised Revenues	4,365	873	20%	1,091	0	0%
Other Transfers from Central Government	870,000	392,634	45%	217,500	231,354	106%
Multi-Sectoral Transfers to LLGs	67,877	10,140	15%	16,969	7,500	44%
District Unconditional Grant (Non-Wage)		2,183		0	1,091	
District Unconditional Grant (Wage)	62,077	0	0%	15,519	0	0%
<i>Development Revenues</i>	573,676	486,405	85%	143,419	233,182	163%
Donor Funding	358,430	396,134	111%	89,608	153,048	171%
Other Transfers from Central Government	148,093	63,242	43%	37,023	63,242	171%
Multi-Sectoral Transfers to LLGs	26,606	0	0%	6,652	0	0%
District Discretionary Development Equalization Gran	40,547	27,029	67%	10,137	16,892	167%
<b>Total Revenues</b>	<b>4,928,836</b>	<b>2,561,581</b>	<b>52%</b>	<b>1,232,209</b>	<b>1,307,801</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,355,160	1,963,896	45%	1,088,790	1,018,546	94%
Wage	3,094,145	1,406,859	45%	773,536	702,086	91%
Non Wage	1,261,015	557,037	44%	315,254	316,460	100%
<i>Development Expenditure</i>	573,676	390,479	68%	143,419	239,979	167%
Domestic Development	215,246	83,515	39%	53,811	83,515	155%
Donor Development	358,430	306,963	86%	89,608	156,463	175%
<b>Total Expenditure</b>	<b>4,928,836</b>	<b>2,354,374</b>	<b>48%</b>	<b>1,232,209</b>	<b>1,258,525</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		111,281	3%			
<i>Development Balances</i>		95,926	17%			
Domestic Development		6,755	3%			
Donor Development		89,171	25%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>207,207</b>	<b>4%</b>			

The approved budget for Health for the FY 2016/17 is Ushs 4.9 billion. At the end of Q2 Ushs 1.3billion was released representing a total release of 52% of the approved annual budget and 106% of the planned Q2 budget. The cause of the good performance was due to Sector Condition Grant Wage salaries that equalled the planned target because of new recruitments, and transfers from Donors to carry out meningitis immunization campaign; leading to 171% Q2 outturn of the planned receipts.

The poor donor funding performance for FY 2016/17 performance from other donors was because most of the donors follow a different fiscal regime and usually remit their support in Q3 and Q4.

We received about Shs 103,585,745 as Sector Conditional Grant NW of which Shs 89,589,745 was allocated to health centres and About 14 million was for running the district health office. Some facilities like Bugambe HC III did not receive funds as per the PHC release advice and there are some facilities which have not been considered yet and we support them from the DHOs allocation. Donor funds were released to support the district in implementing some activities

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

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 5: Health**

There was an unspent balance of Ushs 207.2 million because funds for immunization were released late to the department and could not be utilized in Q2; these will be spent mainly to cater for the immunization activities in Q3.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	700000	392634
Value of health supplies and medicines delivered to health facilities by NMS	170000	392634
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	36
Number of outpatients that visited the NGO Basic health facilities	8600	24945
Number of inpatients that visited the NGO Basic health facilities	100	462
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	825
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5200	2770
Number of trained health workers in health centers	410	438
No of trained health related training sessions held.	6	15
Number of outpatients that visited the Govt. health facilities.	595000	240107
Number of inpatients that visited the Govt. health facilities.	1250	2949
No and proportion of deliveries conducted in the Govt. health facilities	17640	3638
% age of approved posts filled with qualified health workers	68	69
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No of children immunized with Pentavalent vaccine	24000	8911
No of healthcentres rehabilitated	2	0
No of staff houses rehabilitated	1	0
<b>Function Cost (UShs '000)</b>	<b>4,363,356</b>	<b>1,958,086</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>565,480</b>	<b>396,288</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,928,836</b>	<b>2,354,374</b>

With the exception of capital projects e.g. rehabilitation of Toonya Staff House and Health Centre; the software activities e.g. immunization were successfully implemented and most of the targets attained.

All routine activities are ongoing. These include activities under the minimum health care package, the district received Sector Conditional Grant Non Wage funds late and this affected implementation of some activities.



**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	12,204,081	5,830,041	48%	3,051,020	2,575,609	84%
Sector Conditional Grant (Wage)	9,776,109	5,066,293	52%	2,444,027	2,533,147	104%
Sector Conditional Grant (Non-Wage)	2,265,415	706,317	31%	566,354	11,705	2%
Locally Raised Revenues	24,676	7,468	30%	6,169	0	0%
Other Transfers from Central Government	11,552	11,552	100%	2,888	11,552	400%
Multi-Sectoral Transfers to LLGs	40,438	0	0%	10,110	0	0%
District Unconditional Grant (Wage)	85,892	38,412	45%	21,473	19,206	89%
<i>Development Revenues</i>	802,268	277,852	35%	200,567	173,657	87%
Development Grant	416,778	277,852	67%	104,194	173,657	167%
Donor Funding	320,000	0	0%	80,000	0	0%
Multi-Sectoral Transfers to LLGs	65,490	0	0%	16,373	0	0%
<b>Total Revenues</b>	<b>13,006,349</b>	<b>6,107,893</b>	<b>47%</b>	<b>3,251,587</b>	<b>2,749,266</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,204,081	5,512,777	45%	3,051,020	2,497,357	82%
Wage	9,862,000	4,828,674	49%	2,465,500	2,422,138	98%
Non Wage	2,342,081	684,103	29%	585,520	75,220	13%
<i>Development Expenditure</i>	802,268	104	0%	200,567	104	0%
Domestic Development	482,268	104	0%	120,567	104	0%
Donor Development	320,000	0	0%	80,000	0	0%
<b>Total Expenditure</b>	<b>13,006,349</b>	<b>5,512,881</b>	<b>42%</b>	<b>3,251,587</b>	<b>2,497,461</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		317,264	3%			
<i>Development Balances</i>		277,748	35%			
Domestic Development		277,748	58%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>595,012</b>	<b>5%</b>			

At the end of Q2 a total of Ushs 2.75 billion was released representing a release of 85% of the Q2 Plan and a cumulative receipt of 47% of the approved annual budget. The good revenue performance was because all the Central Government transfers were released as planned; with the exception of Sector Conditional Grant Non Wage for UPE and USE which was not released by the Ministry of Education Science Technology and Sports.

Overall the Education the Education Department had good absorption rates with 95% of the releases spent.

Challenges faced include the non release of Donor funds to cover the activities stated in the annual work plan.

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

All the funds could not be spent leaving a balance of about Ushs 595 million on the account to cater for capital development projects whose contracts are not yet awarded. The contracts have just been awarded.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0781 Pre-Primary and Primary Education**

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1255	1255
No. of qualified primary teachers	1255	1234
No. of pupils enrolled in UPE	61000	63104
No. of student drop-outs	500	337
No. of Students passing in grade one	150	208
No. of pupils sitting PLE	4500	5581
No. of classrooms constructed in UPE	03	0
No. of latrine stances constructed	05	0
No. of teacher houses constructed	01	0
No. of primary schools receiving furniture	1	0
<b>Function Cost (UShs '000)</b>	<b>9,255,540</b>	<b>4,268,384</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	13	7702
No. of teaching and non teaching staff paid		253
No. of students sitting O level		795
<b>Function Cost (UShs '000)</b>	<b>2,080,039</b>	<b>892,986</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	5
No. of students in tertiary education	150	200
<b>Function Cost (UShs '000)</b>	<b>641,532</b>	<b>183,003</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	335	150
No. of secondary schools inspected in quarter	22	36
No. of tertiary institutions inspected in quarter	4	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>1,013,230</b>	<b>168,398</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	6	6
No. of children accessing SNE facilities	160	200
<b>Function Cost (UShs '000)</b>	<b>16,009</b>	<b>110</b>
<b>Cost of Workplan (UShs '000):</b>	<b>13,006,349</b>	<b>5,512,881</b>

The Physical performance was almost as planned as the table above highlights with the exception of capital development projects like classroom completion; Staff houses construction; and the procurement of vehicle which await the award of contracts.

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,097,016	466,608	43%	274,254	267,708	98%
Sector Conditional Grant (Non-Wage)	959,948	397,827	41%	239,987	234,757	98%
Multi-Sectoral Transfers to LLGs	49,337	12,152	25%	12,334	6,083	49%
District Unconditional Grant (Non-Wage)	14,445	7,017	49%	3,611	3,406	94%
District Unconditional Grant (Wage)	73,286	49,612	68%	18,321	23,462	128%
<i>Development Revenues</i>	319,873	53,510	17%	79,968	28,300	35%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	119,035	0	0%	29,759	0	0%
District Discretionary Development Equalization Gran	100,838	53,510	53%	25,210	28,300	112%
<b>Total Revenues</b>	<b>1,416,889</b>	<b>520,118</b>	<b>37%</b>	<b>354,222</b>	<b>296,008</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,097,016	434,411	40%	274,254	314,791	115%
Wage	91,962	58,950	64%	22,990	28,131	122%
Non Wage	1,005,054	375,461	37%	251,264	286,659	114%
<i>Development Expenditure</i>	319,873	53,506	17%	79,968	28,300	35%
Domestic Development	319,873	53,506	17%	79,968	28,300	35%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,416,889</b>	<b>487,917</b>	<b>34%</b>	<b>354,222</b>	<b>343,091</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,197	3%			
<i>Development Balances</i>		4	0%			
Domestic Development		4	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,201</b>	<b>2%</b>			

The approved Roads and Engineering sub sector budget for the FY 2016/17 is Ushs 1.42 billion including the funds to be transferred to LLGs for Community Access Roads, Urban Roads for Kigorobyia Town Council and other Multi-Sectoral Transfers to LLGs. The bulk of these funds are for rural roads maintenance both periodic, mechanized and manual maintenance.

At the end of Q2 a cumulative total of Ushs 520million was released representing a release of 37% of the approved annual budget estimates and Ushs 296million was received for the Q2 translating into 84% of the planned Q2 budget. The deficit was due to poor realization where 0% of locally raised revenues especially on the development budget, this is mainly to cater for construction of the District HQs which is ongoing.

Overall the Roads and Engineering Department a relatively poor absorption rate of only 50% of the released funds utilized.

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

Ushs 32.1 million is unspent, this is mainly to cater for the Road Gangs who were not paid in Q2 and for other mechanized projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

No of bottle necks removed from CARs	10	10
Length in Km of Urban unpaved roads routinely maintained	29	29
Length in Km of District roads routinely maintained	615	615
Length in Km of District roads periodically maintained	56	20
No. of bridges maintained	1	0
Length in Km. of rural roads rehabilitated	10	10

<b>Function Cost (US\$ '000)</b>	<b>1,292,984</b>	<b>487,917</b>
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**Function: 0482 District Engineering Services**

No. of Public Buildings Constructed	2	0
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<b>Function Cost (US\$ '000)</b>	<b>123,905</b>	<b>0</b>
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**Function: 0483 Municipal Services**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
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<b>Cost of Workplan (US\$ '000):</b>	<b>1,416,889</b>	<b>487,917</b>
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The Roads and Engineering Sector carried out road rehabilitation on Munteme - Butimba road in Kiziranfumbi about 75% of the works were complete by the end of Q2. It also received funds for Kigaya - Kibararu road, this is to commence in Q3 due to the inadequacy of the road unit. Work on Kabwoya - Maya road stalled to the breakdown of the grader which was on site.

Routine maintenance using road gangs was carried out on 638 km on most roads in all sub counties, Kigorobyia Town Council carried out routine maintenance on its urban roads, however, no funds were released to the sub counties, but CARs were graded in the quarter.

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	89,321	37,045	41%	22,330	15,513	69%
Sector Conditional Grant (Non-Wage)	44,052	22,026	50%	11,013	11,013	100%
Support Services Conditional Grant (Non-Wage)	18,000	9,000	50%	4,500	4,500	100%
District Unconditional Grant (Wage)	27,269	6,020	22%	6,817	0	0%
<i>Development Revenues</i>	877,054	530,569	60%	219,263	345,556	158%
Development Grant	718,054	478,703	67%	179,513	299,189	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Donor Funding	137,000	37,200	27%	34,250	37,200	109%
<b>Total Revenues</b>	<b>966,375</b>	<b>567,615</b>	<b>59%</b>	<b>241,594</b>	<b>361,069</b>	<b>149%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	89,321	14,920	17%	22,330	945	4%
Wage	27,269	6,020	22%	6,817	0	0%
Non Wage	62,052	8,901	14%	15,513	945	6%
<i>Development Expenditure</i>	877,054	104,189	12%	219,263	103,529	47%
Domestic Development	740,054	66,989	9%	185,013	66,329	36%
Donor Development	137,000	37,200	27%	34,250	37,200	109%
<b>Total Expenditure</b>	<b>966,375</b>	<b>119,110</b>	<b>12%</b>	<b>241,594</b>	<b>104,474</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,125	25%			
<i>Development Balances</i>		426,380	49%			
Domestic Development		426,380	58%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>448,505</b>	<b>46%</b>			

During the quarter, the department received Shs.361,069,000 from the following sources: Rural Water Grant: Shs. 299,189,000,

Sanitation Grant: Shs.9,167,000,Conditional grant (non- wage): Shs.11,013,000,Support services conditional grant (For Kinogozi piped water system): Shs. 4,500,000. Out of that Shs.67,274,000 was spent during the quarter. The small expenditure was due to the fact that the tendering process for physical projects was still on-going. Mostly expenditure was for software activities.

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

The unspent balance of Ushs 448.5 million is a result of the delay in the procurement process coupled with the late release of the funds. This made it also impossible to implement the software activities

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	26	11
No. of water points tested for quality	140	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
% of rural water point sources functional (Gravity Flow Scheme)	95	80
% of rural water point sources functional (Shallow Wells )	80	76
No. of water user committees formed.	76	43
No. of Water User Committee members trained	532	301
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	10
No. of public latrines in RGCs and public places	1	0
No. of springs protected	2	0
No. of deep boreholes drilled (hand pump, motorised)	13	1
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
<b>Function Cost (US\$ '000)</b>	<b>948,375</b>	<b>119,110</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	2	0
<b>Function Cost (US\$ '000)</b>	<b>18,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>966,375</b>	<b>119,110</b>

Despite the relatively high Q2 outturn, the physical performance was not as planned as the Table above highlights, this was largely due to the procurement process which was completed late.

Only one borehole was drilled and also continued with the rehabilitation of Kaiso mini piped water system.

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	273,743	82,896	30%	68,436	41,186	60%
Sector Conditional Grant (Non-Wage)	13,153	6,577	50%	3,288	3,288	100%
Locally Raised Revenues	49,844	12,460	25%	12,461	2,491	20%
Multi-Sectoral Transfers to LLGs	22,520	8,948	40%	5,630	6,960	124%
District Unconditional Grant (Non-Wage)	36,261	17,925	49%	9,065	8,860	98%
District Unconditional Grant (Wage)	151,964	36,986	24%	37,991	19,587	52%
<i>Development Revenues</i>	9,829	0	0%	2,457	0	0%
Multi-Sectoral Transfers to LLGs	9,829	0	0%	2,457	0	0%
<b>Total Revenues</b>	<b>283,571</b>	<b>82,896</b>	<b>29%</b>	<b>70,893</b>	<b>41,186</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	273,743	82,896	30%	68,436	49,825	73%
Wage	157,205	39,606	25%	39,301	21,097	54%
Non Wage	116,538	43,290	37%	29,135	28,729	99%
<i>Development Expenditure</i>	9,829	0	0%	2,457	0	0%
Domestic Development	9,829	0	0%	2,457	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>283,572</b>	<b>82,896</b>	<b>29%</b>	<b>70,893</b>	<b>49,825</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Natural Resources Department received Ushs 41.1 million out of the planned Ushs 70.9 million for the quarter, leading to only a 58% quarter outturn. The deficits were mainly in the realization of locally raised revenues which was only 20 % because low collections of the local revenues; and the wage subvention that was at 52% due to non recruitment of the DNRO and the Lands Management Officer.

Whereas the department received 58% quarter outturn , it absorbed 70% because the funds under the CG for natural resources - wetlands that were received towards the end of quarter1 and carried forward to Q2.

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

There were no unspent balances at the end of Q2

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	20	1
Number of people (Men and Women) participating in tree planting days	50	13
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	20	5
No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of Water Shed Management Committees formulated	12	3
No. of Wetland Action Plans and regulations developed	10	2
Area (Ha) of Wetlands demarcated and restored	50	4
No. of community women and men trained in ENR monitoring	33	9
No. of monitoring and compliance surveys undertaken	11	3
No. of new land disputes settled within FY	10	4
<b>Function Cost (US\$ '000)</b>	<b>283,572</b>	<b>82,896</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>283,572</b>	<b>82,896</b>

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, carried out 1 Environment and Social Screening process for all development projects, maintained the tree nursery; Assessed, levied and collected taxes from forest products, conducted community sensitizations on environment and natural resources aspects, reviewed EIAs for oil & gas activities.



**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	325,056	156,431	48%	81,264	75,876	93%
Sector Conditional Grant (Non-Wage)	106,945	53,472	50%	26,736	26,736	100%
Locally Raised Revenues	18,313	9,409	51%	4,578	4,578	100%
Multi-Sectoral Transfers to LLGs	37,523	14,162	38%	9,381	6,646	71%
District Unconditional Grant (Non-Wage)	20,428	10,087	49%	5,107	4,980	98%
District Unconditional Grant (Wage)	141,848	69,300	49%	35,462	32,936	93%
<i>Development Revenues</i>	753,492	270,648	36%	188,373	38,130	20%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Unspent balances - donor	27,600	27,600	100%	6,900	0	0%
Other Transfers from Central Government	721,544	240,149	33%	180,386	36,319	20%
<b>Total Revenues</b>	<b>1,078,547</b>	<b>427,078</b>	<b>40%</b>	<b>269,637</b>	<b>114,006</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	325,056	133,979	41%	81,264	55,262	68%
Wage	145,993	71,372	49%	36,498	33,972	93%
Non Wage	179,063	62,607	35%	44,766	21,290	48%
<i>Development Expenditure</i>	753,492	63,919	8%	188,373	36,319	19%
Domestic Development	725,892	36,319	5%	181,473	36,319	20%
Donor Development	27,600	27,600	100%	6,900	0	0%
<b>Total Expenditure</b>	<b>1,078,547</b>	<b>197,898</b>	<b>18%</b>	<b>269,637</b>	<b>91,581</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,451	7%			
<i>Development Balances</i>		206,729	27%			
Domestic Development		206,729	28%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>229,181</b>	<b>21%</b>			

The approved budget for the Community Based Services for the FY 2016/17 is Ushs 1.078 billion. The composition of the budget by expenditure category is as follows: Wage - Ushs 141.8 million (13.2% of the approved budget), recurrent non wage - Ushs 145.7 million (13.5% of the approved budget) and development budget of Ushs 753.5 million (69.9% of the approved annual budget estimates)

The department received a total of Ushs 26.7 million as sector conditional grant. 30% of which is Ushs 8.8 million was utilized to cater for recurrent expenditures at the district level while 70% which is Ushs 18.7 million was transferred to the sub counties. The department received Ushs 4.8 million as local revenue and this was utilized to cater for other recurrent expenditures.

Ushs 36.3 was released for Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Programme (UWEP) to the district by the MGLSD. However, the Sector Conditional Grant Non Wage was released 100% as planned in the Q2.

The overall absorption of the funds was only at 34% of the releases sent for the Quarter and only 18% for the cumulative releases, this poor performance is attributed to the delayed approval of YLP projects by the MoGLSD and delayed release of UWEP funds.

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

Ushs 229 million was unspent by the end of the Quarter, this will be distributed to Youth Groups after the selection and

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 9: Community Based Services**

verification of the groups and sent to the LLGs for their operations.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	80	50
No. of Active Community Development Workers	18	18
No. FAL Learners Trained	1100	200
No. of children cases ( Juveniles) handled and settled	52	28
No. of Youth councils supported	15	4
No. of assisted aids supplied to disabled and elderly community	00	00
No. of women councils supported	12	2
<b>Function Cost (US\$ '000)</b>	<b>1,078,547</b>	<b>197,898</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,078,547</b>	<b>197,898</b>

Due to low quarter outturn especially of the development funds, the physical performance was not as planned as the Table above highlights. Only 24 children were settled, 200 FAL Learners trained, 15 juveniles handled and settled and only 1 Youth Council supported. However, 17 out of 18 Active Development Workers are in place.

Under the UNICEF funding, 15 community dialogues on violence against children was conducted, dissemination of the NSCM and TP was conducted in 15 LLGs and three coordination meetings on violence against children were conducted.

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	274,556	129,714	47%	68,639	56,752	83%
Locally Raised Revenues	109,493	46,721	43%	27,373	15,272	56%
District Unconditional Grant (Non-Wage)	119,994	59,998	50%	29,999	29,999	100%
District Unconditional Grant (Wage)	45,069	22,995	51%	11,267	11,481	102%
<i>Development Revenues</i>	158,966	72,247	45%	39,742	34,489	87%
Unspent balances - donor	30,689	30,689	100%	7,672	0	0%
Donor Funding	100,000	27,420	27%	25,000	27,420	110%
District Discretionary Development Equalization Gran	28,277	14,138	50%	7,069	7,069	100%
<b>Total Revenues</b>	<b>433,522</b>	<b>201,961</b>	<b>47%</b>	<b>108,380</b>	<b>91,241</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	274,556	129,714	47%	68,639	63,014	92%
Wage	45,069	22,995	51%	11,267	11,481	102%
Non Wage	229,487	106,719	47%	57,372	51,533	90%
<i>Development Expenditure</i>	158,966	72,247	45%	39,742	34,489	87%
Domestic Development	28,277	14,138	50%	7,069	7,069	100%
Donor Development	130,689	58,109	44%	32,672	27,420	84%
<b>Total Expenditure</b>	<b>433,522</b>	<b>201,961</b>	<b>47%</b>	<b>108,380</b>	<b>97,503</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The approved budget for the District Planning Unit for the FY 2016/17 is Ushs 433.5 million. The composition of the budget by expenditure category is as follows: Wage is Ushs 45.1 million (9.6% of the approved budget), Recurrent Non Wage is Ushs 229.5 million (52.9%); and Development Budget is Ushs 158.9 million (36.7% of the approved budget).

At the end of Q2 a total of Ushs 91.2 million (84% of the Q2 Plan) was released representing a cumulative release of 47% of the approved budget. The cause of the reasonably good performance was due to the BDR process ongoing funded by UNICEF.

There was also over performance on the Domestic Development of 159%, because Monitoring funds for the quarter also included Political Monitoring that had been scheduled for Q2.

Overall the DPU had good absorption rates of 100% of the releases received. In Q2 the DPU spent more than what was released to it because of the Q1 balance of Ushs 6.2 million that was carried forward and utilized in Q2.

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

There were no unspent balances at the end of Quarter 2

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	6
<b>Function Cost (US\$ '000)</b>	433,522	<b>201,961</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>433,522</b>	<b>201,961</b>

The Physical Performance was almost as planned as the Table above highlights. DDP II was printed and distributed to the NPA and other district leadership, Statistical Abstract 2016 is under review and will soon be ready for publication and dissemination, physical progress and budget performance reports were produced and submitted to the relevant authorities.

Planning Unit is implementing the Birth Registration exercise for three sub counties of Kyangwali, Kabwoya, and Buhimba supported by UNICEF and preparation of the LGBFP for FY 2017/18.

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	114,356	46,760	41%	28,589	24,218	85%
Locally Raised Revenues	13,880	9,176	66%	3,470	4,758	137%
Multi-Sectoral Transfers to LLGs	13,255	6,624	50%	3,314	3,312	100%
District Unconditional Grant (Non-Wage)	43,651	21,869	50%	10,913	11,856	109%
District Unconditional Grant (Wage)	43,571	9,092	21%	10,893	4,293	39%
<i>Development Revenues</i>	6,400	1,600	25%	1,600	0	0%
District Unconditional Grant (Non-Wage)	6,400	1,600	25%	1,600	0	0%
<b>Total Revenues</b>	<b>120,756</b>	<b>48,360</b>	<b>40%</b>	<b>30,189</b>	<b>24,218</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	114,356	46,761	41%	28,589	26,222	92%
Wage	53,268	13,940	26%	13,317	6,717	50%
Non Wage	61,088	32,821	54%	15,272	19,505	128%
<i>Development Expenditure</i>	6,400	0	0%	1,600	0	0%
Domestic Development	6,400	0	0%	1,600	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>120,756</b>	<b>46,761</b>	<b>39%</b>	<b>30,189</b>	<b>26,222</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,600	25%			
Domestic Development		1,600	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,600</b>	<b>1%</b>			

The approved budget for the Internal Audit Unit for the FY 2016/17 is Ushs 120.8 million. The composition of the budget by expenditure category is as follows: Wage is Ushs 43.6 million (30% of the approved budget), Recurrent Non Wage is Ushs 63.9 million (52.9%); and Development Budget is Ushs 6.4 million (5.3% of the approved budget).

At the end of Q2 a total of Ushs 24.2 million (80% of the Q2 Plan) was released representing a release of 40% of the annual approved budget. The cause of poor performance was due to the less than planned expenditure on wage (39%) due to the non existent of the Principal Internal Auditor.

There was also poor performance on the Domestic Development of 0%, because no release was effected for the projects in the development budget.

Overall the Internal Audit Unit had good absorption rates of 97% of the releases received.

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

Ushs 1.6 million remained as unspent to cater for the furniture to be procured in Q3

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		

**Vote: 509** Hoima District**2016/17 Quarter 2*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30/07/2016	29/10/2016
<b><i>Function Cost (UShs '000)</i></b>	120,756	<b><i>46,761</i></b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>120,756</i></b>	<b><i>46,761</i></b>

The Physical Performance was almost as planned as the Table above highlights. All LLGs and Departments were audited. Quarter 1 FY 2016/17 Internal Audit Report was compiled and sent to the District Chairperson and Sub County Chairpersons in accordance with the Law.

**Vote: 509** Hoima District

**2016/17 Quarter 2**

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**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Financial procedures in line with LGA, PFMA and LGFAR, adhered to;

Public monies, property and resources for the Council properly managed

Audit General Management letter for FY 2015/16 responded to

Lawful district council decisions implemented

Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		2,150
Workshops and Seminars		0
Books, Periodicals & Newspapers		364
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		9,114
Printing, Stationery, Photocopying and Binding		631
Small Office Equipment		600
IFMS Recurrent costs		4,348
Subscriptions		0
Telecommunications		500
Consultancy Services- Long-term		8,780
Travel inland		14,968
Travel abroad		502
Fuel, Lubricants and Oils		886
Maintenance - Vehicles		10,946
Wage Rec't:	0	
Non Wage Rec't:	31,343	50,040
Domestic Dev't:	7,500	4,348
Donor Dev't:		
<b>Total</b>	<b>38,843</b>	<b>54,388</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	0	99 (Staff whose salaries paid by 28th of every month both at the District Headquarters and field staff)
%age of staff appraised	0	99 (Staff both at the District and Lower Local Governments appraised)



**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
%age of LG establish posts filled	0	63 (LG established posts filled)
%age of pensioners paid by 28th of every month	0	91 (Of pensioners paid by 28th of every month)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		136,283
<i>Allowances</i>		0
<i>Pension for Local Governments</i>		305,663
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		11,202
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	84,894	136,283
<i>Non Wage Rec't:</i>	474,405	316,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>559,299</b>	<b>453,148</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0	1 (Mentoring sessions on human resource and development planning)
Availability and implementation of LG capacity building policy and plan	0	Yes (LG capacity building policy and plan is mainly implemented at District LG level)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		11,692
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,116	11,692
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,116</b>	<b>11,692</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:		10 Lower Local Governments were supervised and provided with administration technical backstopping
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		12,459
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	5,192	12,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,192</b>	<b>12,759</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	N/A	
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,638	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,638</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Security of office premises, equipment and vehicles coordinated; Venues for meetings and office functions organized	
<i>Guard and Security services</i>		1,120
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,546	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,546</b>	<b>1,120</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		
Non Standard Outputs:	N/A	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0	1 (Quarterly monitoring visit conducted)

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring visits conducted	0	1 (Quarterly monitoring visit conducted)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	1,753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>1,753</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:		<b>2 Payrolls (Pensions and Salaries) updated monthly</b> <b>2 Payroll s (Pensions and Salaries) displayed monthly</b> <b>2,464 Pay slips distributed monthly</b> <b>3 Pensions and Salaries paid by 28 monthly</b>
<i>Printing, Stationery, Photocopying and Binding</i>		3,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,170	3,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,170</b>	<b>3,145</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:		N/A
<i>Guard and Security services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>0</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	0	17 (Records staff, office typists, office attendants and other office staff both at District and LLGs levels)
Non Standard Outputs:		N/A
<i>Allowances</i>		0

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,125
<i>Travel inland</i>		3,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,046	4,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,046</b>	<b>4,495</b>

**Output: Procurement Services**

Non Standard Outputs:

Goods and services procured in a timely and cost-effective manner;

Bidding documents and contracts prepared;

Bids for procurements and disposals evaluated;

Periodical reports for the Contracts Committee prepared and submitted them to relevant aut

<i>Advertising and Public Relations</i>		7,029
<i>Computer supplies and Information Technology (IT)</i>		1,428
<i>Printing, Stationery, Photocopying and Binding</i>		1,885
<i>Travel inland</i>		290
<i>Fuel, Lubricants and Oils</i>		539
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,909	11,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,909</b>	<b>11,172</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	0	1 (Construction of Second Phase of the District Headquarters, Kasingo on going)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		179,585
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	112,500	179,585
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>112,500</b>	<b>179,585</b>

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

Date for submitting the Annual Performance Report	31/01/2016 (In liaison with the planning department compile and submit annual performance report 2015/2016 to the PS/ST MOFPED Kampala)	31/01/2017 (In liaison with the planning department compile and submit Bi-annual performance report 2016/2017 to the PS/ST MOFPED Kampala)
Non Standard Outputs:	Financial affairs of the council prudently, efficiently and effectively managed;  Compliance with LGFAR, 2007 and the LGFMA enforced;  Budget Desk supervised and coordinated in the preparation of work plans in accordance with the budget cycle; and	Salaries paid to staff  Financial affairs of the council prudently, efficiently and effectively managed;  Compliance with LGFAR, 2007 and the LGFMA enforced;  Budget Desk supervised and coordinated in the preparation of work plans in accordance with
<i>General Staff Salaries</i>		32,308
<i>Allowances</i>		5,580
<i>Workshops and Seminars</i>		800
<i>Staff Training</i>		1,400
<i>Computer supplies and Information Technology (IT)</i>		8,269
<i>Printing, Stationery, Photocopying and Binding</i>		7,000
<i>Small Office Equipment</i>		1,176
<i>Bank Charges and other Bank related costs</i>		143
<i>Travel inland</i>		8,688
<i>Fuel, Lubricants and Oils</i>		5,403
<i>Maintenance - Vehicles</i>		1,321
<i>Wage Rec't:</i>	33,170	32,308

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Non Wage Rec't:</i>	19,640	39,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>52,810</b>	<b>72,088</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobya)	141239 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobya)
Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobya and any other that may come up in the course of the year)	300 (Value of hotel tax collected from the hotels in Kabyoya Kabwoya)
Value of LG service tax collection	138960 (Local Service Tax (LST) collected from sub counties of Buhanka, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	43984 (Local Service Tax (LST) collected from sub counties of Buhanka, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)
Non Standard Outputs:		District Local Revenue data register both at the district and lower local governments updated
<i>Small Office Equipment</i>		780
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		5,343
<i>Fuel, Lubricants and Oils</i>		1,560
<i>Workshops and Seminars</i>		3,480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,266	11,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,266</b>	<b>11,163</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/12/2016 (Review of budget performance FY 2016/2017 at kasingo or budget retreat at nyabyeya)	22/12/2016 (Draft Budget Frame work Paper presented to council for approval.)
Date of Approval of the Annual Workplan to the Council	31/12/2016 (Review budget performance FY 2016/2017)	31/12/2016 (N/A)
Non Standard Outputs:	Heads of Departments supervised are coordinated in the review of budget performance with the view to achieve the annual budget and to consider rolling forward outputs that appear unachivable	Heads of Departments supervised are coordinated in the review of budget performance with the view to achieve the annual budget

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		2,405
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,528	4,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,528</b>	<b>4,205</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	Expenditure incurred after it has been authorized by the council or any other organ of council enforced;  Expenditure and other disbursements of the council supervised; and	Expenditure and other disbursements of the council supervised; and
<i>Travel inland</i>		1,593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	1,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,450</b>	<b>1,593</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	15/02/2017 (FY 2015/16 Hoima District Final Accounts submitted to the Auditor General's office and accountant general.)	31/12/2016 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		5,923
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,626	5,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,626</b>	<b>5,923</b>
<b>Output: Integrated Financial Management System</b>		
Non Standard Outputs:	operation of the IFMS coordinated	Operation of the IFMS coordinated
<i>Printing, Stationery, Photocopying and Binding</i>		1,000

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		2,914
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,020	4,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,020</b>	<b>4,414</b>

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

Non Standard Outputs:	2 District Council & 10 Committee meetings scheduled, facilitated and coordinated at District Headquarters.	2 District Council & 10 Committee meetings scheduled, facilitated and coordinated at District Headquarters.
	2 Business Committee meetings organized.	2 Business Committee meetings organized.
	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.
	100% of Council and Comm	100% of Council and Comm
<i>Computer supplies and Information Technology (IT)</i>		816
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		17,656
<i>Maintenance - Vehicles</i>		6,069
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,939	25,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,939</b>	<b>25,342</b>
<b>Output: LG procurement management services</b>		



**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	10 Contracts awarded at district level and lower level local governments	10 Contracts awarded at district level and lower level local governments
	10 Bidding documents approved at district level and lower level local governments	6 contracts committee meetings held.
	10 Evaluation reports reviewed at district level and lower level local governments	
Allowances		2,279
Wage Rec't:		
Non Wage Rec't:	1,140	2,279
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,140</b>	<b>2,279</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	40 staff confirmed at DSC offices.	48 staff confirmed at DSC offices.
	50 staff promoted at DSC offices.	0 staff promoted at DSC offices.
	5 staff retired at DSC offices.	2 staff retired at DSC offices.
	30 Staff appointed at DSC offices.	1 Staff appointed at DSC offices.
	2 staff disciplinary cases handled.	6 staff disciplinary cases handled.
	2 Study leave cases for staff approved	0 Study leave cases for staff approved
		16 re-designations made & 1
General Staff Salaries		6,050
Advertising and Public Relations		1,200
Recruitment Expenses		9,877
Books, Periodicals & Newspapers		600
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		350
Travel inland		1,127
Wage Rec't:	6,050	6,050
Non Wage Rec't:	11,412	13,554
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,462</b>	<b>19,604</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease)	180 (Land applications for registration, renewal, lease and extensions cleared at the District)	361 (Land applications for registration, renewal, lease and extensions cleared at the District)

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
extensions) cleared	Headquarters, Kasingo.)	Headquarters, Kasingo.)
No. of Land board meetings	2 (District Land Board Meetings held at District Headquarters, Kasingo)	3 (District Land Board Meetings held at District Headquarters, Kasingo.
Non Standard Outputs:	2 Filing Cabinets for the Land Board registry procured.  1 Laptop Computer for the District Land Board office procured	Board members not yet sensitised on climate change, gender & Equity issues.)  Not yet procured
<i>Allowances</i>		533
<i>Computer supplies and Information Technology (IT)</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		428
<i>Travel inland</i>		5,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,180	6,936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,180</b>	<b>6,936</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	3 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)
No. of Auditor Generals queries reviewed per LG	30 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobya Town council 10 subcounties)	0 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobya Town council 10 subcounties)
Non Standard Outputs:	1 Quarterly District Internal Audit report reviewed at District Headquarters, Kasingo.  5 Quarterly Urban Councils Internal Audit Reports reviewed at District Headquarters, Kasingo.	0 Quarterly District Internal Audit report reviewed at District Headquarters, Kasingo.  3 Quarterly Urban Councils Internal Audit Reports reviewed at District Headquarters, Kasingo.
<i>Allowances</i>		5,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,904	5,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,904</b>	<b>5,008</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	2 ( Open Plenary Council sittingS with quorum held at District Headquarters.)	2 ( Open Plenary Council sittingS with quorum held at District Headquarters.)

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	5 Motions passed.	5 Motions passed.
	2 Political Monitoring Visits conducted to sub county project sites.	2 Political Monitoring Visits conducted to sub county project sites.
	3 District Executive committee Meetings held..	3 District Executive committee Meetings held..
	1 Study tour for the District council conducted.	
<i>General Staff Salaries</i>		19,859
<i>Allowances</i>		5,830
<i>Workshops and Seminars</i>		9,555
<i>Travel inland</i>		60,124
<i>Wage Rec't:</i>	49,882	19,859
<i>Non Wage Rec't:</i>	51,927	75,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>101,809</b>	<b>95,368</b>

**Output: Standing Committees Services**

Non Standard Outputs:	10 standing committee meetings held at District Headquarters, Kasingo.	10 standing committee meetings held at District Headquarters, Kasingo.
	10 reports prepared and submitted to council.	10 reports prepared and submitted to council.
	2 Business committee meetings held.	2 Business committee meetings held.
	1 field visit conducted to various project sites by standing committees.	5 field visits conducted to various project sites by standing committees of council.
<i>Allowances</i>		10,945
<i>Travel inland</i>		5,327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,250	16,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,250</b>	<b>16,272</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

**Vote: 509** Hoima District**2016/17 Quarter 2****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:

Number of farmers trained, Number of trainings conducted, Number of field visits, Number of on farm visits, data collection from staff, Number of technologies distributed, Quantity of inputs distributed

Number of farmers trained were 345; Number of trainings conducted were 86; Number of field visits 534; Number of on farm visits were 36; data collection from staff, Number of technologies distributed were 10; Quantity of inputs distributed: Maize-18,000 k

Travel inland		1,500
Fuel, Lubricants and Oils		1,500
General Staff Salaries		73,629
Wage Rec't:	88,336	73,629
Non Wage Rec't:	3,888	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>92,224</b>	<b>76,629</b>

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

Non Standard Outputs:

Number of farmers trained in value addition, Number of farmers trained in post harvest handling, Number of groups formed, Number of farmers trained in fertilizer use and other technologies, Number of farmers trained in livestock feeds preservation,

45 farmers trained in value addition and post harvest handling. 30 farmers groups formed, 55 farmers trained in fertilizer use and other technologies, 30 farmers trained in livestock feeds preservation, demonstrations in feeds preservation by extensio

Contributions to Autonomous Institutions (Wage Subventions)		3,888
Wage Rec't:		0
Non Wage Rec't:	3,888	3,888
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>3,888</b>	<b>3,888</b>

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

Non Standard Outputs:

Appropriate technological messages to farmers developed and disseminated at District.

Appropriate technological messages to farmers developed and disseminated at District.

Agricultural plans, programmes and activities implemented at District.

Quarterly report produced & submitted  
Agricultural programmes monitored and supervised

Quality assurance for goods and services conducted and effected in all the subcou

Quality assurance for goods and services conducted

Specialised t

General Staff Salaries		19,708
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**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Workshops and Seminars		1,500
Staff Training		1,500
Computer supplies and Information Technology (IT)		850
Welfare and Entertainment		660
Printing, Stationery, Photocopying and Binding		650
Small Office Equipment		185
Bank Charges and other Bank related costs		380
Travel inland		1,500
Fuel, Lubricants and Oils		1,920
Wage Rec't:	27,236	19,708
Non Wage Rec't:	8,525	7,645
Domestic Dev't:	1,500	1,500
Donor Dev't:		
<b>Total</b>	<b>37,261</b>	<b>28,853</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil)	0 (N/A)
Non Standard Outputs:	Food security sensitizations and campaigns in all sub counties focusing on household level held.  S/Counties visited for disease control through farm visits.  Farmers in all sub Counties trained on proper and recommended crop agronomic practices.	Food security sensitizations and campaigns carried out for the farmers to save food during the harsh dry weather expected to extend to February/March 2017. Food security campaigns were carried out on radios with various senior government officials (techn
Workshops and Seminars		500
Printing, Stationery, Photocopying and Binding		350
Cleaning and Sanitation		0
Agricultural Supplies		2,300
Travel inland		600
Fuel, Lubricants and Oils		860
Wage Rec't:		
Non Wage Rec't:	1,888	2,310
Domestic Dev't:	4,500	2,300
Donor Dev't:		
<b>Total</b>	<b>6,388</b>	<b>4,610</b>

**Output: Farmer Institution Development**

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,500</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0	3235 (In the Sub Counties of Kigoroby, Hoima Municipal Council (Divisions), Kiziranfumbi, Buhimba and Kyangwali where there are formal and informal slaughter places.)
No of livestock by types using dips constructed	2500 (In Sub Counties of Kitoba, Buseruka and Buhimba)	3987 (Carried out in all sub counties mainly Buseruka, Buhimba, Kigoroby, Buseruka, Kitoba, Kyabigambire, Bugambe Kyangwali and Kabwoya.)
No. of livestock vaccinated	2500 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality))	2856 (In the Sub Counties Kigoroby, Buseruka, Kyabigambire and Kyangwali, Buhimba, This involves private vaccinations by cattle owners and vaccinations supported by government.)
Non Standard Outputs:	<p>Restriction and enforcement of livestock movement through out the district</p> <p>Specialised trainings on Climate change and pasture preservation (silage and hay making) conducted in buhanika, Kitoba.</p> <p>Field visits and case attendance by staff.</p>	<p>Regulation of animals movements controlled; animals were inspected and provision of health certificates done accordingly. .</p> <p>Demonstration and training on Climate Smart Agriculture practices conducted in selected subcounties (Buhanika, Bugambe and Kizi</p>
<i>Workshops and Seminars</i>	Sup	500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Medical and Agricultural supplies</i>		2,500
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,888	2,590
<i>Domestic Dev't:</i>	4,500	2,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,388</b>	<b>5,090</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	24 (Of the 95 tons of fish, 75 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya,	28 (Of the 28 tons of fish, 25 tons were got from Lake Albert (sub counties of Buseruka,

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
	Kigorobya & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi.)	Kabwoya, Kigorobya & Kyangwali) while 3 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi.)
No. of fish ponds stocked	2 (1 fish cages stocked in either Buseruka, Kigorobya and Kyangwali. Hire a guard)	2 (2 fish ponds stocked in Kitoba and Buhanka sub counties.)
No. of fish ponds constructed and maintained	0 (Nil)	0 (N/A)
Non Standard Outputs:	<p>Enforcement on fisheries conducted;</p> <p>Fish fry provided to fish farmers</p> <p>Fish folk &amp; communities sensitized and trained;</p> <p>Information about fish collected &amp; disseminated;</p> <p>Demonstrations on fish ponds production and handling technologies (includ</p>	<p>Fisheries registration exercise carried out in two subcounties of Kyangwali and Kabwoya.</p> <p>Fish folk &amp; communities sensitized on proper gear use.</p> <p>Data of fish catches was collected; (about 33 tons of fish was harvested).</p>
Workshops and Seminars		400
Printing, Stationery, Photocopying and Binding		250
Medical and Agricultural supplies		4,500
Travel inland		980
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,888	2,130
Domestic Dev't:	4,500	4,500
Donor Dev't:		
<b>Total</b>	<b>6,388</b>	<b>6,630</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	1 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busisi; 1 Town Council-Kigorobya, alongside 43 parishes in the District.)	2 (Kihukya Ward in Busisi Division and Kimbugu parish in Kabwoya subcounty.)
Number of anti vermin operations executed quarterly	1 (Provision of transport allowances to Vermin Control Guards to facilitate community vermin hunting.	2 (Vermin hunting carried out in Busisi Division (4 baboons were killed) and Kabwoya subcounty (6 baboons were killed).)
Non Standard Outputs:	<p>Carry out supervision and monitoring of vermin control activities once a quarter.)</p> <p>9 bicycles for Kyabigambire, Buhanka, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured</p> <p>Number of vermin killed.</p> <p>Number of vermin control reports made and submitted to the district by the VCGs</p>	<p>Carried out 2 supervision and monitoring of vermin control activities.</p> <p>9 vermin were killed.</p> <p>One vermin control report was made and submitted to the district by the VCGs.</p>
Workshops and Seminars		200

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Medical and Agricultural supplies</i>		1,000
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	750
<i>Domestic Dev't:</i>	1,000	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>1,750</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	10 (Along the water/river course of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhania, Kyabigambire, Buhimba and Kigorobyia.	10 (Traps were placed along the water/river courses of Rwamutonga in Bugambe; and in some parts of Kigorobyia & Buseruka respectively.)
Non Standard Outputs:	Procure 10 F5 traps, 50 pyramidal traps, 2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites. 1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters- Kasingo. Procure 50 bee hives for Entomology	2 demonstrations on proper apiary management conducted. 3 staff were facilitated with fuel to effect field work and farmer visitation. All subsector staff were provided with required materials (stationery) for use during farmers training.
<i>Workshops and Seminars</i>		250
<i>Medical and Agricultural supplies</i>		3,500
<i>Travel inland</i>		650
<i>Fuel, Lubricants and Oils</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,263	1,750
<i>Domestic Dev't:</i>	3,500	3,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,763</b>	<b>5,250</b>
<b>Output: Sector Capacity Development</b>		
Non Standard Outputs:	Training of staff in specialised areas	Not yet conducted.
<i>Staff Training</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,586	4,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,586</b>	<b>4,500</b>



**Vote: 509** Hoima District**2016/17 Quarter 2****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****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	1 (Business issued with trade licenses in all sub counti)	2 (Two businesses were issued with trade licenses in all sub counties.)
No of businesses inspected for compliance to the law	1 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district.)	2 (Two businesses were inspected.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitization meetings organized at the district council)	1 (One trade sensitization meeting organized at the district council.)
No of awareness radio shows participated in	1 (Radio program on local FM radios in Hoima Tow)	1 (Radio program on local FM (Spice) radio in Hoima Town.)
Non Standard Outputs:	Support to trade business ventures in the district.	Traders were supported in promoting the business best practices.
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		0
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	1,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,516</b>	<b>1,370</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	1 (enterprises linked to UNBS for product quality and standards)	1 (One Enterprises linked to UNBS for product quality and standards.)
No of businesses assisted in business registration process	1 (The target will be businesses located in Urban centres.)	5 (These were businesses in the located in Urban centres.)
No of awareness radio shows participated in	0 (Nil)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		200
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		100
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		500

**Vote: 509** Hoima District**2016/17 Quarter 2****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:*

<i>Non Wage Rec't:</i>	1,750	1,450
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,750</b>	<b>1,450</b>
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**Output: Market Linkage Services**

No. of market information reports disseminated	1 (Market information reports disseminated on local FM radios)	1 (A report on market information was shared on local radio (Liberty FM).  •Dissemination of marketing information done to 9 information centres across the District.)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups linked to regional and international market)	1 (One producer groups linked to regional and international market.)
Non Standard Outputs:	Market information disseminated to producer groups.	Market information was put on notice boards in the subcounties and the District headquarters.

<i>Workshops and Seminars</i>		500
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<i>Computer supplies and Information Technology (IT)</i>		100
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<i>Printing, Stationery, Photocopying and Binding</i>		100
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<i>Telecommunications</i>		100
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<i>Travel inland</i>		400
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<i>Fuel, Lubricants and Oils</i>		500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,500	1,700
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,500</b>	<b>1,700</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (Cooperative groups supervised atleast one per sub county district wide.)	6 (Six (6) Cooperatives were supervised.  22 visits were made to the co-operatives  •Entrepreneurship training held for 100 people especially youth and women with the objective of increasing self employment.)
No. of cooperative groups mobilised for registration	1 (Cooperative groups supervised atleast one per sub county district wide)	2 (At least one co-operative group is supervised at least one per sub county district wide.)
No. of cooperatives assisted in registration	1 (All old and new cooperatives in the District)	1 (The new cooperative registered belonged to the CAHP Program.)

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Groups facilitated to form cooperatives	Two groups were supported to form co-operatives. These are the groups under CAIP program in Hoima district.  One co-operative was audited.
<i>Workshops and Seminars</i>		500
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		150
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,250</b>
<b>Output: Tourism Promotional Services</b>		
No. of tourism promotion activities mainstreamed in district development plans	0 (Nil)	0 (N/A)
No. and name of new tourism sites identified	1 (he facilities will be identified in rural LGs and Municipalities.)	1 (The facility was identified in rural LGs and Municipalities.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Nil)	0 (N/A)
Non Standard Outputs:	The new sites will be identified in the Sub Counties.	One new site for tourism was identified in Sebagoro related to beach site walks.
<i>Workshops and Seminars</i>		400
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		100
<i>Travel abroad</i>		250
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,350</b>
<b>Output: Industrial Development Services</b>		

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
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 (Report was compiled. •)
No. of value addition facilities in the district	2 (They will be identified in both the Municipality and the District)	2 (One facility (Maize Mill) was earmarked in Kigorobya sub county.)
No. of producer groups identified for collective value addition support	1 (hey will be identified in Sub Counties and the Municipality)	1 (One group in Kigorobya sub county was identified for collective value addition in horticultural production using solar driers.)
No. of opportunitis identified for industrial development	0 (Nil)	0 (N/A)
Non Standard Outputs:	Trainings co-ordinated for MSMEs	Trainings co-ordinated for MSMEs
<i>Workshops and Seminars</i>		800
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>1,950</b>
<b>Output: Tourism Development</b>		
No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed)	1 (Tourism action plans and regulations developed.)
Non Standard Outputs:	Nil	Nil
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		0
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: Sector Capacity Development</b>		

**Vote: 509** Hoima District**2016/17 Quarter 2****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:	Staff trained in Commercial Services activities which can be rolled over to the farmers. Farmers trained in Commercial services for agribusiness development.	Two staff were trained in Commercial Services activities.  25 Farmers trained in Commercial services for agribusiness development.
<i>Staff Training</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>500</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	FGs monitored & supervised. SACCOs followed up for effective operations	4 FGs monitored & supervised. 4 SACCOs followed up for effective operations.
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>450</b>

**Output: Operation and Maintenance of Local Economic Infrastructure**

Non Standard Outputs:	Infrastructures (like Marketing boards, Internet facilities, etc) maintained	Infrastructures have been maintained; these were the Marketing boards which were put in the subcounties and Internet facilities in the DCO's Office.
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		450
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>750</b>

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

The sector is lacking a vehicle for effective monitoring and supervision of the departmental or program activities (including OWC); there is inadequate support to field agricultural extension workers (means of transport and fuel) and inadequate planting m

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

Non Standard Outputs:	Public Health and Health promotion activities integrated in other PHC programmes	Public Health and Health promotion activities integrated in other PHC programmes
<i>General Staff Salaries</i>		2,594
<i>Wage Rec't:</i>	15,519	2,594
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,519</b>	<b>2,594</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	36 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)	36 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)
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# Vote: 509 Hoima District

# 2016/17 Quarter 2

## 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

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

217500 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)

231354 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)

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

217500 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)

231354 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)

Non Standard Outputs:

Not applicable

Not applicable

Medical and Agricultural supplies

231,354

Wage Rec't:

Non Wage Rec't:

217,500

231,354

Domestic Dev't:

Donor Dev't:

Total

217,500

231,354

### 2. Lower Level Services

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

No of children immunized with Pentavalent vaccine

6000 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC

4009 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II,

# Vote: 509 Hoima District

# 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
	II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisihiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisihiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All 624 villages in the district have VHTs which are functional and trainings conducted by stakeholders where necessary)	99 (All 624 villages in the district have VHTs which are functional and trainings conducted by stakeholders where necessary)
% age of approved posts filled with qualified health workers	0 (Not planned)	69 (Some critical cadre staffs recruited)
No and proportion of deliveries conducted in the Govt. health facilities	4410 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)	1874 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)
Number of inpatients that visited the Govt. health facilities.	312 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC II)	2610 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC II)
Number of outpatients that visited the Govt. health facilities.	148750 (36 government facilities in the district as follows: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisihiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	88004 (36 government facilities in the district as follows: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisihiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)



**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of trained health related training sessions held.	6 (Conduct continuous medical education for 307 health workers at least one CME in 2 month under different programmes in the district funded by the stakeholders.)	8 (Conduct continuous medical education for 307 health workers at least one CME in 2 month under different programmes in the district funded by the stakeholders.)
Number of trained health workers in health centers	410 (36 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiliha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	438 (36 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiliha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)
Non Standard Outputs:	Not applicable	Not applicable
<i>Transfers to other govt. units (Current)</i>		778,789
<i>Wage Rec't:</i>	755,377	699,493
<i>Non Wage Rec't:</i>	64,335	79,297
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>819,711</b>	<b>778,789</b>
<b>Function: Health Management and Supervision</b>		
<b>1. Higher LG Services</b>		
<b>Output: Healthcare Management Services</b>		
<i>Advertising and Public Relations</i>		1,882
<i>Workshops and Seminars</i>		153,895
<i>Computer supplies and Information Technology (IT)</i>		1,193
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Electricity</i>		2,385
<i>Travel inland</i>		76,160
<i>Fuel, Lubricants and Oils</i>		5,101
<i>Maintenance - Vehicles</i>		4,822
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,739	5,810
<i>Domestic Dev't:</i>	37,023	83,515

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Donor Dev't:</i>	89,608	156,463
<b>Total</b>	<b>141,370</b>	<b>245,788</b>

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

No. of textbooks distributed	0	0 (No planned quarter out put)
Non Standard Outputs:		No planned quarter out put
<i>Workshops and Seminars</i>		2
<i>Hire of Venue (chairs, projector, etc)</i>		1
<i>Computer supplies and Information Technology (IT)</i>		1
<i>Welfare and Entertainment</i>		1
<i>Printing, Stationery, Photocopying and Binding</i>		1
<i>Travel inland</i>		55
<i>Fuel, Lubricants and Oils</i>		5
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		66
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>66</b>

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

No. of pupils sitting PLE	4500 (Pupils sitting PLE Student drop-outs in the following lower local governments: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorooya, Kigorooya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	5581 (Out of the 5867 Registered candidates, 286 candidates did not sit for the exams. Hence, only 5581 candidates sat for PLE 2016.)
No. of Students passing in grade one	0 (Not applicable)	208 (208 pupils passed in Division one in the PLE Results of 2016. These came from all the LLGs in Hoima District. The registered number of candidates was 5867.)
No. of student drop-outs	300 (Student drop-outs in the following lower local governments: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorooya, Kigorooya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	150 (At least 150 pupils dropped out of school in this quarter. These were from all the LLGs from the District.)
No. of pupils enrolled in UPE	61000 (Pupils enrolled in UPE schools in the following lower local governments: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorooya, Kigorooya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	63104 (Pupils enrolled in UPE schools in the following lower local governments: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorooya, Kigorooya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	1255 (Qualified teachers in the following sub counties: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	1234 (Qualified teachers in the following sub counties: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)
No. of teachers paid salaries	1255 (Teachers paid salaries in the following sub counties: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	1255 (All teachers were paid salaries in the following sub-counties; Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire, and Kyangwali.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		2,070,529
<i>Wage Rec't:</i>	2,111,847	2,070,529
<i>Non Wage Rec't:</i>	113,936	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,225,783</b>	<b>2,070,529</b>
<b>Function: Secondary Education</b>		
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students sitting O level	0	795 (695 out of 784 sat for O'level examinations in the schools of St. Thomas More SS, Green Shoots SS, St. Andrews Kitoba SS, Bugambe SS, Buseruka SS, Buhimba SS, Kiziranfumbi SS, Kabwoya SS, Kyangwali SS, Kakindo SS, St. Micheal Buraru SS, Bulindi Integrated SS, St. Syprian SS and Munteme Fatima College.)
No. of students passing O level	0	0 (By the end of the quarter, O'level results has not yet been leased. Hence, the number of passes at O'level could not be established.)
No. of teaching and non teaching staff paid	0	253 (253 teaching and non teaching staff received salaries in this quarter. These were from the schools of Bugambe SS, Buseruka SS, Buhimba SS, Kiziranfumbi SS, Kabwoya SS, Kakindo SS and Munteme Fatima College.)
No. of students enrolled in USE	7702 (Disbursement of USE funds to beneficiary Schools St. Thoas Moe SS Green Shoots SS St. Andrews Kitoba SS Bugambe SS Buseruka SS Buhimba SS Kiziranfumbi SS Kabwoya SS Kyangwali SS Kakindo SS Bulindi Intergrated SS St. Micheal Buraru SS St. Cyprian SS Munteme fatima College)	7702 (All received USE funds with the exception of Kiziranfumbi SS whose grant was less by 20 million shillings)
Non Standard Outputs:		N/A

**Vote: 509** Hoima District**2016/17 Quarter 2****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**

<i>Transfers to other govt. units (Current)</i>		322,814
<i>Wage Rec't:</i>	305,558	322,814
<i>Non Wage Rec't:</i>	214,451	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>520,010</b>	<b>322,814</b>

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

Non Standard Outputs:	Funds transferred to Buhimba Vocational Training Institute and Munteme Poly Technic	Funds transferred
<i>Transfers to other govt. units (Current)</i>		9,588
<i>Wage Rec't:</i>	26,622	9,588
<i>Non Wage Rec't:</i>	133,762	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>160,383</b>	<b>9,588</b>

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

Non Standard Outputs:	Parish and Sub county Education Conferences conducted	150 education institutions: pre-primary, primary, secondary and tertiary were monitored and inspected in the second quarter in the district.
	Schools monitored	Monitoring of School projects was done at Kigaaya COU(Buhimba s/c), Kigomba p/s (Kigomboya sc) and NYAWAIGA IN B
	Project Supervision and Monitoring in schools enhanced	
	HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out	
	Inspection report findings follow	
<i>General Staff Salaries</i>		19,206
<i>Allowances</i>		11,500
<i>Workshops and Seminars</i>		2,180
<i>Hire of Venue (chairs, projector, etc)</i>		1,240
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		760
<i>Printing, Stationery, Photocopying and Binding</i>		964
<i>Travel inland</i>		58,400

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	21,473	19,206
<i>Non Wage Rec't:</i>	47,500	75,044
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	80,000	
<b>Total</b>	<b>148,973</b>	<b>94,250</b>

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

No. of inspection reports provided to Council	1 (Quarterly reports provided to the District Local Council)	1 (1 Quarterly report was provided to Council)
No. of tertiary institutions inspected in quarter	4 (Buhimba Vocational Technical Institute, Munteme College and other privately owned tertiary institutions)	2 (The 2 Tertiary Institutions were inspected during the quarter. (Buhimba Institute (Buhimba S/C) and Munteme Poly Technic (Kiziranfumbi S/C))
No. of secondary schools inspected in quarter	22 (School Inspection (including private schools) in 11 Sub counties Buhimba Kiziranfumbi Kabwoya Kyangwali Buseruka Bugambe Kitoba Kigorobya Town Council Kigorobya Kyabigambire Buhanika)	22 (School Inspection (including private schools) in 11 Sub counties Buhimba Kiziranfumbi Kabwoya Kyangwali Buseruka Bugambe Kitoba Kigorobya Town Council Kigorobya Kyabigambire Buhanika)
No. of primary schools inspected in quarter	335 (School Inspection (including private schools) in 11 Sub counties Buhimba Kiziranfumbi Kabwoya Kyangwali Buseruka Bugambe Kitoba Kigorobya Town Council Kigorobya Kyabigambire Buhanika)	150 (150 school levels of Pre primry, Secondary and Tatiary were inspected in the Sub-counties of Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Buseruka, Buhimba, Kyabigambire, Kitoba, Kigorobya and Buhanika.)
Non Standard Outputs:	ECD cordination and Mgt Conducting MDD workshop Conducting MDD in schools PLE Examinations conducted Distarict termly exams conducted District language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Promotion of Girl Child Education En	PLE activities were conducted in all Sub-counties of the District.
<i>General Staff Salaries</i>		38
<i>Workshops and Seminars</i>		2
<i>Hire of Venue (chairs, projector, etc)</i>		1
<i>Computer supplies and Information Technology (IT)</i>		1

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Welfare and Entertainment</i>		1
<i>Printing, Stationery, Photocopying and Binding</i>		1
<i>Travel inland</i>		55
<i>Fuel, Lubricants and Oils</i>		5
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50,473	0
<i>Domestic Dev't:</i>	42,574	104
<i>Donor Dev't:</i>		
<b>Total</b>	<b>93,047</b>	<b>104</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	Primary, Secondary and out of school community sports conducted	Primary, Secondary and out of school community sports conducted
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,288	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,288</b>	<b>0</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of children accessing SNE facilities	160 (Children accessing SNE facilities)	200 (More children with SNE were reached in all Sub-counties in the District.)
No. of SNE facilities operational	6 (Workshops and seminars for SNE teachers conducted)	6 (Monitoring and data collection on SNE was carried out in schools during the quarter in the district.)
	Identification, Assessment and placement of Children with Special Needs Education carried out)	
Non Standard Outputs:		NA
<i>Travel inland</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,002	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,002</b>	<b>110</b>

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

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Technical advice and guidance to stakeholders provided;

Technical advice and guidance to stakeholders provided;

Technical specifications of contracts prepared;

Technical specifications of contracts prepared;

Supervision of technical works undertaken;

Supervision of technical works undertaken;

Work plans and budgets for the department prepared;

Work plans and budgets for the department prepared;

Building and other structural plans approved

Building and other structural plans approved

General Staff Salaries		23,462
Advertising and Public Relations		282
Workshops and Seminars		316
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		2,711
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		272
Small Office Equipment		240
Information and communications technology (ICT)		372
Electricity		0
Cleaning and Sanitation		0
Travel inland		4,857
Travel abroad		2,000
Fuel, Lubricants and Oils		3,277
Maintenance - Civil		730
Maintenance - Vehicles		55
Wage Rec't:	18,321	23,462
Non Wage Rec't:	24,750	15,911
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>43,071</b>	<b>39,373</b>

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

No of bottle necks removed from CARs	10 (Funds transferred to 10 sub counties of Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	10 (Funds transferred to 10 sub counties of Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)
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**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		117,260
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,500	117,260
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,500</b>	<b>117,260</b>

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

Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigorobya Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa 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)	29 (Urban road maintenance funds transferred to Kigorobya Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street 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)

Non Standard Outputs:

N/A

*Transfers to other govt. units (Current)*

11,581

*Wage Rec't:*

0



**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Non Wage Rec't:</i>	30,094	11,581
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,094</b>	<b>11,581</b>

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

No. of bridges maintained	0 (Not applicable)	0 (N/A)
Length in Km of District roads periodically maintained	23 (Butoole - Kyarushesha road (13.0) in Butoole Parish, Kyangwali Sub County;  Mechanized Routine Maintenance of Buhimba - Kinogozi (10.0) in Kinogozi Parish, Buhimba Sub County;)	13 (Mechanized Routine maintenance of Munteme - Kabira-Kitaganya - Kabwoya 13.0 in Bubogo Parish, Kabwoya;)

# Vote: 509 Hoima District

# 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties as follows: Burarur - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorobya - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Buraru Bujwahya - Nyamirima - Kakindo Bulindi - Kibegonya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigorobya - Waaki Kigorobya - Icuikiira - Kitoba Kitoba - Kyabasengya - Kaboijana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibarraru - Kakooge Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitinduura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiji - Kiyamba - Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Burarur - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha - Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga - Bubogo Kizinga - Kiihabwemi - Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Burarur - Kigona)	615 (Maintained on routine basis in all 10 sub counties as follows: Burarur - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorobya - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Buraru Bujwahya - Nyamirima - Kakindo Bulindi - Kibegonya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigorobya - Waaki Kigorobya - Icuikiira - Kitoba Kitoba - Kyabasengya - Kaboijana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibarraru - Kakooge Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitinduura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiji - Kiyamba - Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Burarur - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha - Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga - Bubogo Kizinga - Kiihabwemi - Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Burarur - Kigona)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		140,493
Wage Rec't:		0
Non Wage Rec't:	161,254	140,493

**Vote: 509** Hoima District**2016/17 Quarter 2****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**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>161,254</b>	<b>140,493</b>

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

Length in Km. of rural roads rehabilitated	7 (Munteme - Butimba Rd in Kiziranfumbi S.C.)	7 (Munteme - Butimba Rd in Kiziranfumbi S.C.)
Length in Km. of rural roads constructed	0 (Not applicable)	0 (N/A)
Non Standard Outputs:		N/A
Environment Impact Assessment for Capital Works		3,162
Feasibility Studies for Capital Works		0
Engineering and Design Studies & Plans for capital works		0
Roads and Bridges		25,138
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,000	28,300
Donor Dev't:		0
<b>Total</b>	<b>27,000</b>	<b>28,300</b>

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

Non Standard Outputs:	-Second quarter report prepared and submitted to line ministries	-Second quarter report prepared and submitted to line ministries
	-Motor vehicle and motor cycles repaired and maintained in good working condition	- motor cycles repaired and maintained in good working condition
	-Salaries for district water staff paid. (NB: salary for two borehole maintenance technicians to be pa	-Salaries for district water office staff paid (i.e October, November, December)
Travel inland		2,385
Fuel, Lubricants and Oils		448
Maintenance - Vehicles		497
General Staff Salaries		0
Wage Rec't:	6,817	0
Non Wage Rec't:	11,013	945
Domestic Dev't:	5,399	2,385

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,230</b>	<b>3,330</b>
<b>Output: Supervision, monitoring and coordination</b>		
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 District Water Supply and Sanitation Coordination Meetings	1 (One district water supply and sanitation co-ordination meeting held at Glory Summit Hotel)	1 (One district water supply and sanitation co-ordination meeting held at Glory Summit Hotel)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	10 (10 supervision visits made in the following sub-counties where water works will take place: Buhanka, Kyabigambire, Kitoba, Kigoroby, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	11 (- Eight supervision visits made in Buseruka sub-county, in Toonya Parish, Kaiso village (i.e rehabilitation of kaiso mini piped water system taking place). -Three supervision visits made in Kigoroby sub-county to supervise projects being implemented by Uganda Red Cross)
Non Standard Outputs:	One Extension staff meeting held at Glory Summit hotel (meeting for health assistants and assistant community development officers)	One Extension staff meeting held at Glory Summit hotel (meeting for health assistants and assistant community development officers)
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Special Meals and Drinks</i>		775
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Travel inland</i>		4,380
<i>Fuel, Lubricants and Oils</i>		861
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,948	6,264
<i>Donor Dev't:</i>	2,583	0
<b>Total</b>	<b>6,530</b>	<b>6,264</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
% of rural water point sources functional (Shallow Wells )	0	76 (Percentage of shallow wells functional in the following sub-counties: Kyangwali Kabwoya Kiziranfumbi Buhimba Buhanka Kyabigambire Kitoba Kigorobya Bugambe Buseruka)
% of rural water point sources functional (Gravity Flow Scheme)	0	80 (-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 public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,778	1,080
<i>Donor Dev't:</i>	10,574	0
<b>Total</b>	<b>15,352</b>	<b>1,080</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	18 (The sources whose committees are to be formed are the old ones. They will be identified after making field visits as they year progressess)	43 (43 wter user committees formed (i.e for the new water sources to be constructed and the old boreholes to be rehabilitated). They include: -Bweyale spring, Kyakakoizi village, Budaka village, Kitoba sub-county -Ka-Buruhan spring in Kyangwali -Kasambya-Rwengabi spring in Kiziranfumbi sub-county -Toonya P/S borehole in Toonya village, Toonya parish in Buseruka sub-county -Kyamagigi borehole in Kyamagigi village, Kyabatalya parish in Buhimba sub-county -Kyengiri borehole in Kyengiri village, Kabaale parish, Buseruka sub-county -Mbegu borehole in Mbegu village, Toonya parish, Buseruka sub-county -Rwebinyonyi borehole in Kitegwa village, Kabaale parish, Buseruka sub-county -Kyeabajira borehole in Ndaragi village, Kisukuma parish, Kigorobya sub-county -Buhirigi borehole, Buhirigi village, Bwikya parish, Kigorobya sub-county -Kyeramya P/S borehole, Kyeramya village, Kiganja parish, Kigorobya sub-county -Kibaire mosque borehole, Kibaire village, Bulindi parish, Kyabigambire sub-county -Nyamirima P/s borehole in Kabalikera village, Kisabagwa parish, Kyabigambire sub-county -Kyamasuka (gate) borehole, Kyamasuka village, Ruguse parish, Bugambe sub-county
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# Vote: 509 Hoima District

# 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		<ul style="list-style-type: none"> <li>-Kahoojo borehole , kahoojo village, katanga parish, Bugambe sub-county</li> <li>-Kyohsirwe P/S borehole, Kyohairwe village, Kitoonya parish, Buhanka sub-county</li> <li>-Kabwoya P/S borehole, Kikonda.I village, Bubogo parish, Kabwoya sub-county</li> <li>-Kyenjojo borehole, Kyenjojo village, Kaseeta parish, Kabwoya sub-county</li> <li>-Nyanseke borehole, Nyanseke village, Kaseeta parish, Kabwoya sub-county</li> <li>-Kamwokya P/S borehole, Butoole west village, Butoole parish, Kyangeali sub-county</li> <li>-Rwensambya borehole, Rwensambya village, Kyangwali parish, Kyangwali sub-county</li> <li>-Nsozi P/S borehole, Nsozi village, Butoole parish, Kyangwali sub-county</li> <li>-Ki-silamu borehole, Kitembeka village, Birungu parish, Kitba sub-county</li> <li>-Kyamukunjuki borehole, Kyamukunjuki village, Kibanjwa parish, Kitoba sub-county</li> <li>-Mukabara P/S borehole, Mukabara village, Bulimya parish, Kiziranfumbi sub-county</li> <li>-Gamukanyile borehole, Iseis village, Budaka parish, Kitoba sub-county</li> <li>-Kibanjwa P/S borehole, Kitabona village, Kiryangobe parish, Kitoba sub-county</li> <li>-Rwamusaaga borehole, Rwamusaaga village, Kidoma parish, Kiziranfumbi</li> <li>-Kimbugu P/S borehole, Kimbugu village, Kimbugu parish, Kabwoya sub-county</li> <li>-Kiryabwiiiba borehole, Kiryabwiiiba village, Ruhunga parish, Buhimba sub-county</li> <li>-Nyabihukuru borehole, Nyabihukuru village, Nyakabingo parish b, Buseruka sub-county</li> <li>-Kabaleebe borehole, Hanga 2B viilage, Kyangwali parish, Kyangwali sub-county</li> <li>-Kajuliano borehole, Kyenjojo village, Kaseeta parish, Kabwoya sub-county</li> <li>-Zorobi borehole, Zorobi village, Kabaale village, Buseruka sub-county</li> <li>-Rwobunyonyi borehole, Rwobunyonyi village, Buraru parish, Kyabigambire sub-county</li> <li>-Kasusa borehole, Kyihura.I village, Butema parish, Buhanka sub-county</li> <li>-Nyakabonge borehole, Nyakabonge village, Kinogozi parish, Buhimba sub-county</li> <li>-Iseisa P/S borehole, Iseisa village, Budaka parish, Kitoba sub-county</li> <li>-Nyamaroby trading center borehole, Nyamaroby village, Katanga parish, Bugambe sub-county</li> <li>-Kasambya borehole, Kasambya village, Butoole parish, kyangwali sub-county</li> <li>-Katanwa.A borehole, Katanwa.A village, Katanga parish, Bugambe sub-county</li> <li>-Kihabwemi borehole, Kihabwemi/Kisona village, Mussaijamukulu east parish, Buhimba sub-county</li> <li>-Kidoma borehole, Kidoma village, Kidoma parish, Kiziranfumbi sub-county)</li> </ul>
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Water User Committee members trained	0 (N/A)	<p>301 (301 members of the following wter user committees trained (i.e for the new water sources to be constructed and the old boreholes to be rehabilitated). They include:</p> <ul style="list-style-type: none"> <li>-Bweyale spring, Kyakakoizi village, Budaka village, Kitoba sub-county</li> <li>-Ka-Buruhan spring in Kyangwali</li> <li>-Kasambya-Rwengabi spring in Kiziranfumbi sub-county</li> <li>-Toonya P/S borehole in Toonya village, Toonya parish in Buseruka sub-county</li> <li>-Kyamagigi borehole in Kyamagigi village, Kyabatalya parish in Buhimba sub-county</li> <li>-Kyengiri borehole in Kyengiri village, Kabaale parish, Buseruka sub-county</li> <li>-Mbegu borehole in Mbegu village, Toonya parish, Buseruka sub-county</li> <li>-Rwebinyonyi borehole in Kitegwa village, Kabaale parish, Buseruka sub-county</li> <li>-Kyeabajira borehole in Ndaragi village, Kisukuma parish, Kigorobya sub-county</li> <li>-Buhirigi borehole, Buhirigi village, Bwikya parish, Kigorobya sub-county</li> <li>-Kyeramya P/S borehole, Kyeramya village, Kiganja parish, Kigorobya sub-county</li> <li>-Kibaire mosque borehole, Kibaire village, Bulindi parish, Kyabigambire sub-county</li> <li>-Nyamirima P/s borehole in Kabalikera village, Kisabagwa parish, Kyabigambire sub-county</li> <li>-Kyamasuka (gate) borehole, Kyamasuka village, Ruguse parish, Bugambe sub-county</li> <li>-Kahoojo borehole , kahoojo village, katanga parish, Bugambe sub-county</li> <li>-Kyohsirwe P/S borehole, Kyohairwe village, Kitoonya parish, Buhanka sub-county</li> <li>-Kabwoya P/S borehole, Kikonda.I village, Bubogo parish, Kabwoya sub-county</li> <li>-Kyenjojo borehole, Kyenjojo village, Kaseeta parish, Kabwoya sub-county</li> <li>-Nyanseke borehole, Nyanseke village, Kaseeta parish, Kabwoya sub-county</li> <li>-Kamwokya P/S borehole, Butoole west village, Butoole parish, Kyangeali sub-county</li> <li>-Rwensambya borehole, Rwensambya village, Kyangwali parish, Kyangwali sub-county</li> <li>-Nsozi P/S borehole, Nsozi village, Butoole parish, Kyangwali sub-county</li> <li>-Ki-silamu borehole, Kitembeka village, Birungu parish, Kitba sub-county</li> <li>-Kyamukunjuki borehole, Kyamukunjuki village, Kibanjwa parish, Kitoba sub-county</li> <li>-Mukabara P/S borehole, Mukabara village, Bulimya parish, Kiziranfumbi sub-county</li> <li>-Gamukanyile borehole, Iseis village, Budaka parish, Kitoba sub-county</li> <li>-Kibanjwa P/S borehole, Kitabona village, Kiryangobe parish, Kitoba sub-county</li> <li>-Rwamusaaga borehole, Rwamusaaga village, Kidoma parish, Kiziranfumbi</li> <li>-Kimbugu P/S borehole, Kimbugu village, Kimbugu parish, Kabwoya sub-county</li> <li>-Kiryabwiiiba borehole, Kiryabwiiiba village, Ruhunga parish, Buhimba sub-county</li> <li>-Nyabihukuru borehole, Nyabihukuru village, Nyakabingo parish b, Buseruka sub-county</li> <li>-Kabaleebe borehole, Hanga 2B village, Kyangwali parish, Kyangwali sub-county</li> </ul>

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
		<ul style="list-style-type: none"> <li>-Kajuliano borehole, Kyenjojo village, Kaseeta parish, Kabwoya sub-county</li> <li>-Zorobi borehole, Zorobi village, Kabaale village, Buseruka sub-county</li> <li>-Rwobunyonyi borehole, Rwobunyonyi village, Bururu parish, Kyabigambire sub-county</li> <li>-Kasusa borehole, Kyihura.I village, Butema parish, Buhanka sub-county</li> <li>-Nyakabonge borehole, Nyakabonge village, Kinogozo parish, Buhimba sub-county</li> <li>-Iseisa P/S borehole, Iseisa village, Budaka parish, Kitoba sub-county</li> <li>-Nyamaroby trading center borehole, Nyamaroby village, Katanga parish, Bugambe sub-county</li> <li>-Kasambya borehole, Kasambya village, Butoole parish, kyangwali sub-county</li> <li>-Katanwa.A borehole, Katanwa.A village, Katanga parish, Bugambe sub-county</li> <li>-Kihabwemi borehole, Kihabwemi/Kisona village, Mussajjamukulu east parish, Buhimba sub-county</li> <li>-Kidoma borehole, Kidoma village, Kidoma parish, Kiziranfumbi sub-county)</li> </ul>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	10 (Ten sub-county councils met and taken through the operations of the district water office. The sub-counties included: <ul style="list-style-type: none"> <li>-Kigorobyia</li> <li>-Kitoba</li> <li>-Buseruka</li> <li>-Kyangwali</li> <li>-Kabwoya</li> <li>-Kiziranfumbi</li> <li>-Buhimba</li> <li>-Buhanka</li> <li>-Kyabigambire)</li> </ul>
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		11,530
<i>Fuel, Lubricants and Oils</i>		3,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,417	15,710
<i>Donor Dev't:</i>	1,713	0
<b>Total</b>	<b>9,130</b>	<b>15,710</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		



**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	-Home improvement campaigns held in Bwika Parish in Kigorobya sub-county and in Buraru parish in Kyabigambire sub-county	-Baseline survey on hygiene and sanitation held in Kisabagwa parish (8 villages) and Kapaapi parish (8villages) in Kyabigambire and Kigorobya sub-counties respectively -Home improvement campaigns held in Kisabagwa parish and Kapapi parish in Kyabigambi
<i>Special Meals and Drinks</i>		160
<i>Travel inland</i>		3,156
<i>Fuel, Lubricants and Oils</i>		1,359
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	4,675
<i>Donor Dev't:</i>	7,493	0
<b>Total</b>	<b>12,993</b>	<b>4,675</b>

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Retention for the following projects paid -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo parish in Kabwoya sub-county -Kaballebe shallow well in Hanga 2B in	Retention for the following projects paid: -Ikoba market toilet in Kabwoya sub-county
<i>Other Structures</i>		1,024
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,981	1,024
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,981</b>	<b>1,024</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	5 (Five borholes rehabilitated Mbegu borehole in Mbegu village, Toonya parish in Buseruka sub-county -Rwebinyonyi borehole in Kitegwa village in Kabaale parish in Buseruka sub-county -Kyengiri borehole in Kyengiri village in Kabaale parish in Buseruka sub-county -Toonya P/S borehole in Toonya village in Toonya parish in Buseruka sub-county -Kyamagigi borehole in Kyamagigi village in Kyabatalya parish in Buhimba sub-county)	0 (Due to delay in procurement process, no borehole was rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	2 (Two boreholes drilled Kiryabwiiba borehole in Kitoole village in Ruhunga parish in Buhimba sub-county -Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county)	1 (One borehole drilled -Katanawa.A borehole in Katanwa village, Katanga parish in Bugambe sub-county)

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		21,106
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,288	21,106
<i>Donor Dev't:</i>	2,513	0
<b>Total</b>	<b>77,801</b>	<b>21,106</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (-Rehabilitation of Kaiso mini piped water system on-going)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Construction of Kapaapi mini piped water system will start and be completed in third quarter)	0 (We were still waiting for the consultant to finalise with the designs of the system before we could advertize)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		51,285
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,036	14,085
<i>Donor Dev't:</i>	9,375	37,200
<b>Total</b>	<b>63,411</b>	<b>51,285</b>

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

Non Standard Outputs:	3 Natural Resources departments meetings held at district headquarters	2 Natural Resources department meeting held at district headquarters, Kasingo
	Workshops and seminars attended	3 Workshops and seminars attended
	1 Natural Resources budget framework paper prepared	1 Natural Resources Department Budget Framework Paper prepared
	3 Natural Resources department Workplan & budget /Reports prepared	1 Natural Resources department Workplan & budget /Reports prepared
	3 quarterly repor	
<i>General Staff Salaries</i>		19,787
<i>Travel inland</i>		1,303
<i>Maintenance - Vehicles</i>		700

**Vote: 509** Hoima District**2016/17 Quarter 2****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**

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	37,991	19,787
Non Wage Rec't:	4,250	2,003
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,241</b>	<b>21,790</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	13 (men and women sensitized and participating in tree planting days in Kiziranfumbi, kitoba, kyabigambire, bugambe and Buseruka sub counties)	13 (men and women sensitized and participating in tree planting days)
Area (Ha) of trees established (planted and surviving)	4 (Ha of trees planted on private forests in Kiziranfumbi, Kyabigambire, Kitoba, Buseruka, Kyangwali and Bugambe)	1 (Prepared tree nursery at Kasingo)
Non Standard Outputs:	Establish 1 tree nursery bed Prepare 1 District forest management plan Prepare 1 community forest management plan Conduct 1 monitoring inspection of degraded private forests, planted trees and back stopping of farmers done	Prepared and maintained 1 tree nursery at Kasingo
Agricultural Supplies		0
Travel inland		2,400
Wage Rec't:		
Non Wage Rec't:	2,500	2,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,400</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	5 (community sensitisation meetings done on the potential economic benefits of forest based enterprises and products tree seedlings distributed tree planting in all public institutions promoted)	5 (community sensitisation meetings done on the potential economic benefits of forest based enterprises and products tree seedlings distributed tree planting in all public institutions promoted)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobyia  Degraded forests in Kitoba, Buseruka, kyangwali, kyabigambre and Bugambe sub counties restored	Forest resource on private and customary land managed

Workshops and Seminars	500
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**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)	1 (Monitoring and compliance surveys/inspections undertaken in the Sub counties)
Non Standard Outputs:	Communities sensitized on environment and climate change	Communities sensitized on environment and climate change
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	830	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>830</b>	<b>600</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	3 (Communities trained in wetland Management in at sub county level (Kyabigambire, Kitoba, Bugambe, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Buhanka, Kigorobya and Buseruka sub counties)	2 (Communities trained in wetland Management in at sub county level)
Non Standard Outputs:	1 wetland management plans developed and implemented at community level	1 wetland management plan developed and implemented at community level
	1 wetland resources user groups formed and trained	1 wetland resources user groups formed and trained
	1 capacity building and technical backstopping conducted in all sub counties	1 capacity building and technical backstopping conducted in all sub counties
	Demonstration of wetland edge ga	Demonstration of wetland edge ga
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,538
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,538	1,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,538</b>	<b>1,538</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans developed for Kyabigambire, Buhanka, Buhimba, Kitoba,	1 (Wetland action plan developed)

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Area (Ha) of Wetlands demarcated and restored	Kiziranfumbi, Bugambe , Kkyangwai, Kabwoya, Kigorobya, and Buseruka 13 (Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Bugambe, Kiziranfumbi , Bujumbura dvision and Kahoora division)	4 (Ha of degraded wetlands restored and demarcated)
Non Standard Outputs:	1wetlands and riverbanks with its tributaries restored in Kyabigambire, Buhanika, Buhimba, Kitoba, Kiziranfumbi, Busiisi, Bujumbura, Bugambe and Buseruka  1 wetland resource inventory report published  15km of wetland boundaries demarcated in Wamb	1wetlands/ riverbanks enforcement of 30-100 meters and restoration
Workshops and Seminars		1,500
Agricultural Supplies		0
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,750	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>3,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	9 (10 Men and 23 Women trained in environment integration and monitoring environment mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigorobya Town Council and Buhimba)	9 (10 Men and 23 Women trained in environment integration and monitoring environment mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigorobya Town Council and Buhimba)
Non Standard Outputs:	District celebrations for Tree planting Days/Environment day conducted  District State of Environment Report up dated  Awareness on climate change issues at all levels raised  Community trained on climate change adaptation and mitigation at	Awareness on climate change issues at all levels raised  Community trained on climate change adaptation and mitigation at all levels  District and community level adaptation and mitigation plan developed.  Climate change adaptation and mi
Travel inland		620
Wage Rec't:		
Non Wage Rec't:	625	620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>620</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance	3 (Environment monitoring and inspections for	2 (Environment monitoring and inspections for

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
surveys undertaken	Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigorobya TC, Buseruka subcounties counties)	Compliance surveys under taken)
Non Standard Outputs:	1 Environment impact and social screening /EIA for all District investment projects in the district conducted  4 environment monitoring of implementation of mitigation measures for all investment projects in the district conducted 1 District	1 Environment impact and social screening /EIA for all District investment projects in the district conducted  4 environment monitoring of implementation of mitigation measures for all investment projects in the district conducted 1 District
<i>Travel inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,821	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,821</b>	<b>690</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	3 (Land disputes investigated and disposed)	3 (Land disputes investigated and disposed off)
Non Standard Outputs:	Workplans and budget for land management activities prepared  Development and enforcement of district council bye laws and ordinance on sustainable use, development of land, and human settlement coordinated.  Implementation of nationa	Workplans and budget for land management activities prepared  Development and enforcement of district council bye laws and ordinance on sustainable use, development of land, and human settlement coordinated.  Implementation of nationa
<i>Travel inland</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>10,000</b>
<b>Output: Infrastructure Planning</b>		
Non Standard Outputs:	Developers guided in processing proper building plans  14 Town Boards and trading centres planned ( Buhimba, Kyarushesha, Butema, Ruhunga, Kinogazi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarushesha, Wairagaza, Kiziranfumbi, )	Developers guided in processing proper building plans  14 Town Boards and trading centres planned ( Buhimba, Kyarushesha, Butema, Ruhunga, Kinogazi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarushesha, Wairagaza, Kiziranfumbi, )
<i>Travel inland</i>		1,728
<i>Wage Rec't:</i>		

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	2,500	1,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,728</b>

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

Insufficient funding continues to affect the department to fully deliver on its mandate as most of the planned activities are not implemented due to limited resources, since the planning is premised mainly on local revenues.

Illegal activities such as

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	3 departmental meetings held at district level	3 departmental meetings held at district level
	1 quarterly staff meetings held for all staff and partners at Kasingo	1 quarterly staff meetings held for all staff and partners at Kasingo
	1 quarterly work plans and reports produced at district level	1 quarterly work plans and reports produced at district level
	Office equipment and stationery procured	Office equipment and stationery procured
	Joint quarterly support	Joint quarterly support
<i>General Staff Salaries</i>		14,771
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,725
<i>Fuel, Lubricants and Oils</i>		751
<i>Wage Rec't:</i>	12,998	14,771
<i>Non Wage Rec't:</i>	8,741	2,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,900	0
<b>Total</b>	<b>28,639</b>	<b>17,247</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Children settled by the Probation Officer within and outside the district)	30 (30 Children settled by the Probation Officer within and outside the district)
Non Standard Outputs:	children referred to other service providers for other specialised and non specialised services	children referred to other service providers for other specialised and non specialised services
<i>Travel inland</i>		1,680
<i>Fuel, Lubricants and Oils</i>		449
<i>Wage Rec't:</i>		

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,000	2,129
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>2,129</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1 Community Rehabilitation training conducted in 4 sub counties	1 Community Rehabilitation training conducted in 4 sub counties
	1 monitoring visits made to CBR projects	1 monitoring visits made to CBR projects
Workshops and Seminars		1,454
Wage Rec't:		
Non Wage Rec't:	1,000	1,454
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,454</b>

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

No. of Active Community Development Workers	0	18 (Active Community Development Workers as follows: 1 DCDO 1 SCDO 1 Senior Labour Officer 1SCDO I/C GCCD 1 ACDO Kyangwali S/C 1 CDO Kyangwali 1 ACDO Kabwoya S/C 1 CDO Kabwoya 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 CDO Bugambe S/C 1 CDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 CDO Kigorobya S/C)
Non Standard Outputs:		1 CSO coordination meetings conducted 12 CBOs and CSOs formed and registered 1 CSO data base updated
General Staff Salaries		18,165
Wage Rec't:	22,464	18,165
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,464</b>	<b>18,165</b>



**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. FAL Learners Trained	1000 (1000 FAL learners trained in the following LLGs)	200 (200 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)
Non Standard Outputs:	not applicable	not applicab
Advertising and Public Relations		381
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	1,500	881
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>881</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes
	Staff trained in gender mainstreaming	Staff trained in gender mainstreaming
Workshops and Seminars		330
Travel inland		380
Wage Rec't:		
Non Wage Rec't:	500	710
Domestic Dev't:	85,018	
Donor Dev't:		
<b>Total</b>	<b>85,518</b>	<b>710</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	13 (13 Juvenile offenders rehabilitated and resettled in all sub counties)	15 (15 Juvenile offenders rehabilitated and resettled in all sub counties)
Non Standard Outputs:	Youth Day celebrated	Youth Day celebrated
	Youth Livelihood Programme implemented	Youth Livelihood Programme implemented
Workshops and Seminars		750
Subscriptions		2,000
Travel inland		1,450
Donations		36,319
Wage Rec't:		
Non Wage Rec't:	1,000	4,200
Domestic Dev't:	95,368	36,319

**Vote: 509** Hoima District**2016/17 Quarter 2****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***Donor Dev't:*

<b>Total</b>	<b>96,368</b>	<b>40,519</b>
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**Output: Support to Youth Councils**

No. of Youth councils supported	3 (3 Youth council meetings held)	1 (1 Youth council meetings held)
Non Standard Outputs:	10 youth groups formed and trained in IGA management	12 youth groups formed and trained in IGA management
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level

<i>Workshops and Seminars</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000	0
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<i>Domestic Dev't:</i>	1,087	
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*Donor Dev't:*

<b>Total</b>	<b>2,087</b>	<b>0</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	00 (Assistive aids will not supplied to disabled and elderly following a policy ban by the ministry)	00 (Assistive aids will not supplied to disabled and elderly following a policy ban by the ministry)
Non Standard Outputs:	not applicable	not applicable

<i>Workshops and Seminars</i>		0
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*Wage Rec't:*

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

<b>Total</b>	<b>1,000</b>	<b>0</b>
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**Output: Culture mainstreaming**

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in all sub counties	Community Sensitized on positive cultural values through MDD conducted in all sub counties
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<i>Workshops and Seminars</i>		150
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<i>Travel inland</i>		650
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	500	800
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>500</b>	<b>800</b>
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**Output: Work based inspections**

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	30 work based inspections carried out at workplaces	30 work based inspections carried out at workplaces
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	20 Labour complaints settled	22 Labour complaints settled
	4 Workmen's compensation cases handled	5 Workmen's compensation cases handled
	2 radio talk shows conducted to sensitize communities on Labour issues	1 radio talk shows conducted to sensitize communities on Labour issues
<i>Travel inland</i>		1,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,730</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	2 (1 women council meeting held at selected sub county level and 1 at District Headquarters)	1 (1 women council meeting held at selected sub county level and 1 at District Headquarters)
Non Standard Outputs:	1 Quarterly Executive meetings conducted) 1 women groups formed and trained to empower women structures at LLG levels 2 follow up visits made to women groups that benefited from the IGA grant at sub county level	1 Quarterly Executive meetings conducted) 6 women groups formed and trained to empower women structures at LLG levels 2 follow up visits made to women groups that benefited from the IGA grant at sub county level
<i>Workshops and Seminars</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,300</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		

**Vote: 509** Hoima District**2016/17 Quarter 2****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:

communities mobilised, New FAL classes established, community groups formed and linked to government and other development programmes, youth meetings held, women council meetings held, gender awareness trainings conducted and SOVCC meetings convened

communities mobilised, New FAL classes established, community groups formed and linked to government and other development programmes, youth meetings held, women council meetings held, gender awareness trainings conducted and SOVCC meetings convened

Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:	18,375	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>18,375</b>	<b>0</b>

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

the department lacks transport to carry out its mandate thus rendering mobilisation and sensitisation difficult.

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

Non Standard Outputs:

Technical support provided to Departments in preparation and production of annual work plans and budgets

Technical support provided to Departments in preparation and production of annual work plans and budgets

Hoima District Local Government Internal Assessment Report 2016 produced using LoGICs self assessment tool and disseminated

1 District Planning Unit Quarterly Work plan and budget prepared

1 District Planning

General Staff Salaries		11,481
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		5,510
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		2,959
Travel inland		7,430
Fuel, Lubricants and Oils		0
Wage Rec't:	11,267	11,481
Non Wage Rec't:	17,694	16,199
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,961</b>	<b>27,680</b>

**Vote: 509** Hoima District**2016/17 Quarter 2****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: District Planning**

No of Minutes of TPC meetings	0	3 (Sets of DTPC minutes produced at the District Headquarters, Kasingo for meetings held at Kasingo, Buhimba and Kigorobyia)
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,029
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,620	1,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,620</b>	<b>1,029</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data bank developed and maintained for planning and decision making purposes;	Data collected, analyzed and stored for easy retrieval for end users
		2016 Statistical abstract updated
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,086	1,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,086</b>	<b>1,810</b>

**Output: Demographic data collection**

Non Standard Outputs:	Demographic data processed into useful information for decision making;	Demographic data processed into useful information for decision making;
	Birth registration of under 5 years carried out in the sub counties of Kiziranfumbi, Kigorobyia, Kigorobyia TC and Buseruka carried out	Birth registration of under 5 years carried out in the sub counties of Kiziranfumbi, Kigorobyia, Kigorobyia TC and Buseruka carried out
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		18,844
<i>Travel inland</i>		16,876

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,084	8,300
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<i>Domestic Dev't:</i>	0	
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<i>Donor Dev't:</i>	32,672	27,420
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<b>Total</b>	<b>37,756</b>	<b>35,720</b>
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**Output: Project Formulation**

Non Standard Outputs:

Exposure visit to LED/PPP implementing districts

External Development programmes/projects coordinated and constantly reviewed

Provided feasibility study report for Kabwoya Sub County LG and Kabwoya SS for financial support for the Cage fish project and construction of the girls dormitory respectively. They were submitted to UNCDF and GGP in the Japanese Embassy respectively.

Re

*Workshops and Seminars*

0

*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,321	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,321</b>	<b>0</b>
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**Output: Development Planning**

Non Standard Outputs:

District development strategies and plans for FY 2017/18 formulated, developed and coordinated;

Investment priorities in the District determined and disseminated

Simplified version of the Hoima District Development Plan for FY 2015/16 - 2019/2020 pr

Investment priorities in the District determined and disseminated to Departments for inclusion in the LGBFP

*Printing, Stationery, Photocopying and Binding*

9,119

*Travel inland*

0

*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,654	9,119
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>6,654</b>	<b>9,119</b>
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**Output: Management Information Systems**

**Vote: 509** Hoima District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	An up-to-date data bank developed and maintained	An up-to-date data bank developed and maintained
	Functional LAN and website updated and maintained	Functional LAN and website updated and maintained
Information and communications technology (ICT)		1,500
Wage Rec't:		
Non Wage Rec't:	1,737	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,737</b>	<b>1,500</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Budget Conference 2017/18 held	Budget Conference 2017/18 held
	Local Government Budget Framework Paper 2017/18 Produced	Local Government Budget Framework Paper 2017/18 Produced
	Vote 509 Quarterly Progress Reports for 2016/17 compiled and submitted to MoFPED	Vote 509 Quarterly Progress Reports for 2016/17 compiled and submitted to MoFPED
	LLG staff trained in the use of LGOBT	
Workshops and Seminars		0
Travel inland		5,213
Wage Rec't:		
Non Wage Rec't:	5,434	5,213
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,434</b>	<b>5,213</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated	Conducted 1 Quarter 2 monitoring visit and compiled 1 report
Travel inland		15,433
Wage Rec't:		
Non Wage Rec't:	3,744	8,364
Domestic Dev't:	5,699	7,069
Donor Dev't:		
<b>Total</b>	<b>9,443</b>	<b>15,433</b>

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

**Vote: 509** Hoima District**2016/17 Quarter 2****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***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	1 Quarterly Work Plan and 1 Report produced at District Headquarters	1 Quarterly Work Plan and 1 Report produced at District Headquarters
	Internal Audit duties facilitated	Internal Audit duties facilitated
General Staff Salaries		4,293
Printing, Stationery, Photocopying and Binding		990
Wage Rec't:	10,893	4,293
Non Wage Rec't:	1,650	990
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,543</b>	<b>5,283</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (11 District Departments audited)	1 (11 District Departments audited)
	10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigoroby, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe	10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigoroby, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe
	135 UPE Schools audited	135 UPE Schools audited
	14 USE Schools audited	14 USE Schools audited
	2 BTVET (Ibanda Technical Institute and Munteme Polytechnic)	2 BTVET (Ibanda Technical Institute and Munteme Polytechnic)
	44 Health Centres audited)	44 Health Centres audited)
Date of submitting Quarterly Internal Audit Reports	30/10/2016 (First Quarter 2016/17 Internal Audit Report Submitted to the District Chairperson and all Sub County Chairpersons)	29/10/2016 (First Quarter 2016/17 Internal Audit Report Submitted to the District Chairperson and all Sub County Chairpersons)
Non Standard Outputs:		N/A
Travel inland		17,627
Wage Rec't:		
Non Wage Rec't:	11,153	17,627
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,153</b>	<b>17,627</b>

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



**Vote: 509** Hoima District**2016/17 Quarter 2****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>Wage Rec't:</i>	3,646,716	3,504,018
<i>Non Wage Rec't:</i>	1,438,189	1,438,189
<i>Domestic Dev't:</i>	437,061	437,061
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,600,352</b>	<b>5,600,352</b>

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Financial procedures in line with LGA, PFMA and LGFAR, adhered to;	Financial procedures in line with LGA, PFMA and LGFAR, adhered to;	0	No major challenges were experienced during the quarter
	Public monies, property and resources for the Council properly managed	Public monies, property and resources for the Council properly managed		
	Audit queries responded to	Audit General Management letter for FY 2015/16 responded to		
	Lawful district council decisions implemented	Lawful district council decisions implemented		
	District Local Council and the Lower Local Council advised and guided			
	Accountability and transparency enforced			
	District and Lower Council staff supervised and their programmes coordinated			
	District Council, development partners and Central Government liaised			
	4 District HIV/AIDS Coordination (DAC) meetings and activities coordinated			
	Disaster Risk Reduction and refugees activities integrated			
	Gender programmes and initiatives coordinated			

**Expenditure**

213001 Medical expenses (To employees)	2,000	400	20.0%
213002 Incapacity, death benefits and funeral expenses	4,000	2,650	66.3%
221002 Workshops and Seminars	500	100	20.0%
221007 Books, Periodicals & Newspapers	1,500	764	50.9%
221008 Computer supplies and Information Technology (IT)	1,500	1,563	104.2%
221009 Welfare and Entertainment	16,065	12,114	75.4%

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,412	956	39.6%	
221012 Small Office Equipment	600	600	100.0%	
221016 IFMS Recurrent costs	30,000	11,428	38.1%	
221017 Subscriptions	6,000	3,000	50.0%	
222001 Telecommunications	2,500	800	32.0%	
225002 Consultancy Services- Long-term	24,000	9,840	41.0%	
227001 Travel inland	25,170	36,754	146.0%	
227002 Travel abroad	5,000	502	10.0%	
227004 Fuel, Lubricants and Oils	18,000	11,637	64.7%	
228002 Maintenance - Vehicles	6,000	11,637	194.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	125,374	Non Wage Rec't: 93,317	Non Wage Rec't: 74.4%	
Domestic Dev't:	30,000	Domestic Dev't: 11,428	Domestic Dev't: 38.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>155,374</b>	<b>Total 104,745</b>	<b>Total 67.4%</b>	

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (Staff whose salaries paid by 28th of every month both at the District Headquarters and field staff)	99 (Staff whose salaries paid by 28th of every month both at the District Headquarters and field staff)	100.00	Some Parish Chiefs man more than 1 Parishes due to low staffing levels in that cadre
%age of staff appraised	99 (Of all staff both at the District and Lower Local Governments appraised)	99 (Staff both at the District and Lower Local Governments appraised)	100.00	
%age of LG establish posts filled	65 (LG establish posts filled)	63 (LG established posts filled)	96.92	
%age of pensioners paid by 28th of every month	99 (Of pensioners paid by 28th of every month)	91 (Of pensioners paid by 28th of every month)	91.92	

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Human resource policies, regulations and practices in the District Local Government initiated, developed and implemented;	N/A
	Human Resource plans and budgets prepared;	
	Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared;	
	Payroll and staffing control system managed and maintained;	
	Records for the District Local Government managed;	
	Staff guided on career development and counseled;	
	Submissions for terminal benefits processed and submitted	
	Performance of staff in the Human Resource coordinated	
	Payroll and staffing control system managed.	
	Human resource policies and procedures for staff guided	

***Expenditure***

211101 General Staff Salaries	339,576	272,182	80.2%
211103 Allowances	1,000	11	1.1%
212105 Pension for Local Governments	1,583,111	958,063	60.5%
221002 Workshops and Seminars	1,000	300	30.0%
227001 Travel inland	15,528	15,168	97.7%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
Wage Rec't:	339,576	Wage Rec't: 272,182	Wage Rec't: 80.2%
Non Wage Rec't:	1,897,620	Non Wage Rec't: 974,542	Non Wage Rec't: 51.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,237,196</b>	<b>Total 1,246,724</b>	<b>Total 55.7%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building	2 (Mentoring sessions on human resource and	2 (Mentoring sessions on human resource and	100.00	Reduced funding from the DDEG has
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

sessions undertaken	development planning)	development planning)		slowed down capacity building initiatives
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	Yes (LG capacity building policy and plan is mainly implemented at District LG level)	#Error	

Non Standard Outputs:

N/A

**Expenditure**

221002 Workshops and Seminars	32,466	11,692	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,466	11,692	32.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,466</b>	<b>11,692</b>	<b>32.1%</b>

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

Non Standard Outputs:	Established posts filled in the health units, and other departments	10 Lower Local Governments were supervised and provided with administration technical backstopping	0	Inadequate number of vehicles in the administration sector to enable effective support supervision and monitoring of LLGs
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	700	300	42.9%
222001 Telecommunications	500	200	40.0%
227001 Travel inland	15,567	16,417	105.5%
227004 Fuel, Lubricants and Oils	4,000	900	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,767	17,817	85.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,767</b>	<b>17,817</b>	<b>85.8%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Information on Services delivery disseminated	N/A	0	N/A
	Cross cutting issues of climate HIV and AIDS and Gender disseminated to the community			

**Expenditure**

221001 Advertising and Public	3,000	5,500	183.3%
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,550</b>	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	84.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,550</b>	<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>84.0%</b>

**Output: Office Support services**

Non Standard Outputs:	Conducive Office premises, furniture and equipment maintained	Security of office premises, equipment and vehicles coordinated;	0	Limited number of Policemen at Kasingo police post affects the number and regularity of the presence of guards at the district headquarters, and other office premises
	Security of office premises, equipment and vehicles coordinated;	Venues for meetings and office functions organized		
	Venues for meetings and office functions organized			

*Expenditure*

223004 Guard and Security services	<b>2,300</b>	1,120	48.7%
224004 Cleaning and Sanitation	<b>2,700</b>	900	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,184</b>	<i>Non Wage Rec't:</i>	2,020
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,184</b>	<b>Total</b>	<b>2,020</b>
			<b>32.7%</b>

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

Non Standard Outputs:	Civil marriages registered	N/A	0	N/A
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*Expenditure*

227001 Travel inland	<b>500</b>	110	22.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	110
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>110</b>
			<b>22.0%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Quarterly monitoring reports of sector programmes and projects submitted to Council)	2 (Quarterly monitoring visits conducted)	50.00	Inadequate number of vehicles in the administration sector to enable effective support supervision and monitoring of LLGs
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted)	2 (Quarterly monitoring visits conducted)	50.00	
Non Standard Outputs:		N/A		

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,400	1,973	44.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,400	1,973	36.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,400</b>	<b>1,973</b>	<b>36.5%</b>	

**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Payroll updated monthly	2 Payrolls (Pensions and Salaries) updated monthly	0	Delayed approval of pension files leads to delayed access of pensions and gratuity to pensioners, decentralized payroll requires a lot of stationery
	Payroll displayed	2 Payrolls (Pensions and Salaries) displayed monthly		
	Payslips distributed	14,784 Pay slips distributed monthly		
	Pension and salaries paid by 28 monthly	6 Pensions and Salaries paid by 28 monthly		

*Expenditure*

223004 Guard and Security services	4,500	920	20.4%	
221011 Printing, Stationery, Photocopying and Binding	13,000	3,445	26.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,681	3,445	20.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,681</b>	<b>3,445</b>	<b>20.7%</b>	

**Output: Local Policing**

Non Standard Outputs:	Office premises and offices secured	N/A	0	N/A
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*Expenditure*

223004 Guard and Security services	4,500	920	20.4%	
221011 Printing, Stationery, Photocopying and Binding	13,000	3,445	26.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	920	20.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,500</b>	<b>920</b>	<b>20.4%</b>	

**Output: Records Management Services**

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of staff trained in Records Management	15 (Percent of staff trained at the district and LLGs headquarters in Records Management)	17 (Records staff, office typists, office attendants and other office staff both at District and LLGs levels)	113.33	Lack of adequate storage space especially at departmental levels and lack of a specified archive coupled with a manual system for records management
Non Standard Outputs:	Data Bank in the resource centre managed and maintained;	N/A		
	Records received, registered and classified;			
	Files opened for keeping classified information and closed when due;			
	Information and mails routed to officers responsible for action;			
	Information in the registry and resource centre organized and administered; and			
	Confidential matters handled as prescribed			

***Expenditure***

211103 Allowances	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,649	47.1%
227001 Travel inland	7,784	6,348	81.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,184	8,197	67.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,184</b>	<b>8,197</b>	<b>67.3%</b>

**Output: Procurement Services**

0	Low staffing levels in the procurement unit with only 1 Procurement Officer out of the approved structure of 3 for the PDU
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Goods and services procured in a timely and cost-effective manner;	Goods and services procured in a timely and cost-effective manner;
	Bidding documents and contracts prepared;	Bidding documents and contracts prepared;
	Bids for procurements and disposals evaluated;	Bids for procurements and disposals evaluated;
	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;	Periodical reports for the Contracts Committee prepared and submitted them to relevant aut
	Conformity with Government procurement regulations enforced;	
	Technical support advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement provided;	
	Procurement requirements evaluated and the most appropriate procurement procedure recommended;	
	Timely and accurate secretarial services to the Contracts Committee provided	

*Expenditure*

221001 Advertising and Public Relations	13,000	7,029	54.1%
221008 Computer supplies and Information Technology (IT)	2,000	1,428	71.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,885	37.7%
227001 Travel inland	12,000	1,350	11.3%
227004 Fuel, Lubricants and Oils	3,636	889	24.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	35,636	12,582	Non Wage Rec't: 35.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>35,636</b>	<b>12,582</b>	<b>Total 35.3%</b>

*3. Capital Purchases***Output: Administrative Capital**

No. of motorcycles purchased	0 (Not applicable)	0 (N/A)	0	Contractors for the district headquarters
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of vehicles purchased	0 (Not applicable)	0 (N/A)	0	are not performing as per the agreed work schedule
No. of administrative buildings constructed	1 (Second Phase of the District Headquarters, Kasingo)	1 (Construction of Second Phase of the District Headquarters, Kasingo on going)	100.00	
No. of solar panels purchased and installed	0 (Not applicable)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Car Shed to accommodate 10 cars)	0 (N/A)	.00	
No. of computers, printers and sets of office furniture purchased	8 (1 Ten-Seater Conference Table with 10 Leather Chairs with Armrest  1 Biometric Machine  1 Photo Copier (Canon)  1 50" TV Flat Screen with 5 metre HDMI cable for conference presentation  2 Lap Top computers  1 Cupboard for Office of the Secretary  1 Glass Book Shelf)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

**Expenditure**

312101 Non-Residential Buildings	<b>400,000</b>	280,680	70.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>450,000</b>	280,680	62.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>450,000</b>	<b>280,680</b>	<b>62.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	31/07/2016 (In liaison with the planning department compile and submit annual performance report 2015/2016 to the PS/ST MOFPED Kampala)	31/01/2017 (in liaison with the planning department compile and submit Bi - annual performance report 2016/2017 to the PS/ST MOFPED Kampala)	#Error	No major challenges were faced during the quarter.
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff		
	Financial affairs of the council prudently, efficiently and effectively managed;	Financial affairs of the council prudently, efficiently and effectively managed;		
	Compliance with LGFAR, 2007 and the LGFMA enforced;	Compliance with LGFAR, 2007 and the LGFMA enforced;		
	Budget Desk supervised and coordinated in the preparation of work plans in accordance with the budget cycle; and	Budget Desk supervised and coordinated in the preparation of work plans in accordance with		

*Expenditure*

211101 General Staff Salaries	132,681	64,230	48.4%
211103 Allowances	10,000	5,580	55.8%
221002 Workshops and Seminars	2,000	2,735	136.8%
221003 Staff Training	0	1,400	N/A
221008 Computer supplies and Information Technology (IT)	10,188	8,269	81.2%
221011 Printing, Stationery, Photocopying and Binding	14,060	7,825	55.7%
221012 Small Office Equipment	1,200	1,176	98.0%
221014 Bank Charges and other Bank related costs	1,500	467	31.2%
227001 Travel inland	16,040	15,770	98.3%
227004 Fuel, Lubricants and Oils	15,000	9,090	60.6%
228002 Maintenance - Vehicles	7,000	1,321	18.9%
Wage Rec't:	132,681	Wage Rec't: 64,230	Wage Rec't: 48.4%
Non Wage Rec't:	78,558	Non Wage Rec't: 53,633	Non Wage Rec't: 68.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>211,239</b>	<b>Total 117,863</b>	<b>Total 55.8%</b>

**Output: Revenue Management and Collection Services**

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)	420221 (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)	97.84	Lack of transport for effective revenue mobilisation
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigoroby and any other that may come up in the course of the year)	300 (Value of hotel tax collected from the hotels in Kabyoya Kabwoya)	7.50	
Value of LG service tax collection	138960 (Local Service Tax (LST) collected from sub counties of Buhanka, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigoroby Kyabigambire, Buseruka)	107095 (ocal Service Tax (LST) collected from sub counties of Buhanka, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigoroby Kyabigambire, Buseruka)	77.07	
Non Standard Outputs:	District Local Revenue data register both at the district and lower local governments updated	District Local Revenue data register both at the district and lower local governments updated		

*Expenditure*

221012 Small Office Equipment	1,100	840	76.4%
222003 Information and communications technology (ICT)	2,000	1,000	50.0%
227001 Travel inland	15,200	12,778	84.1%
227004 Fuel, Lubricants and Oils	10,000	3,924	39.2%
221002 Workshops and Seminars	15,000	5,284	35.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,064	23,826	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,064</b>	<b>23,826</b>	<b>44.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/3/2017 (Draft Budget and Annual Work Plan laid before Council, at the District Headquarters, Kasingo)	22/12/2016 (Draft Budget Frame work Paper presented to council for approval.)	#Error	Harmonization of the budgeting cycle with the PFM Act
Date of Approval of the Annual Workplan to the Council	28/2/2017 (FY 2016/17 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location.)	31/12/2016 (N/A)	#Error	

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Heads of Departments supervised and coordinated in the preparation of work plans and budgets for submission to the District Executive Committee and Council by the required dates, in accordance with the budget cycle	Heads of Departments supervised are coordinated in the review of budget performance with the view to achieve the annual budget.
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*Expenditure*

221002 Workshops and Seminars	2,000	125	6.3%
221008 Computer supplies and Information Technology (IT)	2,000	158	7.9%
227001 Travel inland	7,500	5,389	71.9%
227004 Fuel, Lubricants and Oils	4,610	2,056	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,110	7,728	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,110</b>	<b>7,728</b>	<b>35.0%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Expenditure incurred after it has been authorized by the council or any other organ of council enforced;	Expenditure and other disbursements of the council supervised; and	0	Frequent IFMS breakdowns leading to unnecessary delays in payments
	Expenditure and other disbursements of the council supervised; and			

*Expenditure*

227001 Travel inland	5,300	2,056	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,800	2,056	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,800</b>	<b>2,056</b>	<b>21.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (FY 2015/16 Hoima District Final Accounts submitted to the Auditor General's office and accountant general.)	31/12/2016 (N/A)	#Error	Understaffing especially in the sub counties is constraining performance
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	22,200	15,991	72.0%
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,502</b>	<i>Non Wage Rec't:</i>	15,991	<i>Non Wage Rec't:</i>	52.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,502</b>	<b>Total</b>	<b>15,991</b>	<b>Total</b>	<b>52.4%</b>

**Output: Integrated Financial Management System**

Non Standard Outputs:	operation of the IFMS coordinated	Operation of the IFMS coordinated	0	Constant breakdown of the IFMS Network	
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000		50.0%	
227001 Travel inland	3,580	2,119		59.2%	
227004 Fuel, Lubricants and Oils	1,000	500		50.0%	
228003 Maintenance – Machinery, Equipment & Furniture	5,000	3,739		74.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,080	Non Wage Rec't:	7,358	Non Wage Rec't:	36.6%
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	20,080	Total	7,358	Total	36.6%

**Confirmation by Head of Department**

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

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

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

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

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

0 No major challenges

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 & 25 Committee meetings scheduled, facilitated and coordinated at District Headquarters.	3 District Council & 15 Committee meetings scheduled, facilitated and coordinated at District Headquarters.
	6 Business Committee meetings organized.	3 Business Committee meetings organized.
	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.
	100% of Council and Committee records kept at District Headquarters.	100% of Council and Comm
	1 Departmental budget and annual work plan for Statutory Bodies prepared.	
	4 Quarterly reports prepared at District Headquarters.	
	8 Political monitoring visits co-ordinated and facilitated.	
	1- 4 WD OMNI Bus procured	
	2 Sets of executive furniture procured	

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,500	816	54.4%
221009 Welfare and Entertainment	1,500	600	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	880	73.3%
227001 Travel inland	35,806	34,939	97.6%
228002 Maintenance - Vehicles	6,000	6,069	101.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,756	43,305	90.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,756</b>	<b>43,305</b>	<b>90.7%</b>

**Output: LG procurement management services**

0

No major challenges

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	165 Contracts awarded at district level and lower level local governments	90 Contracts awarded at district level and lower level local governments
	4 Procurement & disposal methods approved at district level and lower level local governments	10 contracts committee meetings held.
	165 Bidding documents approved at district level and lower level local governments	
	165 Evaluation reports reviewed at district level and lower level local governments	
	4 Procurement notices for Hoima DLG approved.	

*Expenditure*

211103 Allowances	4,558	2,279	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,558	2,279	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,558</b>	<b>2,279</b>	<b>50.0%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	95 staff confirmed at DSC offices.	124 staff confirmed at DSC offices.	0	Inadequate storage facilities coupled with an old computer and no Records staff have continued to constrain the operations of the DSC.
	120 staff promoted at DSC offices.	0 staff promoted at DSC offices.		
	20 staff retired at DSC offices.	8 staff retired at DSC offices.		
	90 Staff appointed at DSC offices.	35 Staff appointed at DSC offices.		
	15 staff disciplinary cases handled.	6 staff disciplinary cases handled.		
	10 Study leave cases for staff approved	10 Study leave cases for staff approved		
	DSC Members sensitised on climate change, Gender and Equity issues.	18 re-designations made &		

*Expenditure*

211101 General Staff Salaries	24,200	12,100	50.0%
221001 Advertising and Public Relations	3,600	1,200	33.3%



**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221004 Recruitment Expenses	27,436	18,292	66.7%	
221007 Books, Periodicals & Newspapers	1,600	600	37.5%	
221008 Computer supplies and Information Technology (IT)	2,400	300	12.5%	
221009 Welfare and Entertainment	300	100	33.3%	
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25.0%	
227001 Travel inland	5,100	3,165	62.1%	
Wage Rec't:	24,200	Wage Rec't: 12,100	Wage Rec't: 50.0%	
Non Wage Rec't:	45,646	Non Wage Rec't: 24,007	Non Wage Rec't: 52.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>69,846</b>	<b>Total 36,107</b>	<b>Total 51.7%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	720 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	485 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	67.36	No major challenges.
No. of Land board meetings	9 (District Land Board Meetings held at District Headquarters, Kasingo)	6 (District Land Board Meetings held at District Headquarters, Kasingo.)	66.67	
Non Standard Outputs:	Board members sensitised on climate change, Gender and Equity issues) 2 Filling Cabinets for the Land Board registry procured.  1 Laptop Computer for the District Land Board office procured	Board members not yet sensitised on climate change, gender & Equity issues.) Not yet procured		

**Expenditure**

211103 Allowances	5,000	3,400	68.0%	
221008 Computer supplies and Information Technology (IT)	2,000	900	45.0%	
221011 Printing, Stationery, Photocopying and Binding	1,714	428	25.0%	
227001 Travel inland	14,296	7,006	49.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,720	Non Wage Rec't: 11,734	Non Wage Rec't: 47.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>24,720</b>	<b>Total 11,734</b>	<b>Total 47.5%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports	10 (LG PAC reports discussed	0 (LG PAC reports discussed by	.00	No major challenges
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

discussed by Council	by Council, at the District Headquarters, Kasingo)	Council, at the District Headquarters, Kasingo)		
No. of Auditor Generals queries reviewed per LG	65 (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 10 subcounties)	0 (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 10 subcounties)	.00	
Non Standard Outputs:	4 Quarterly District Internal Audit Reports reviewed at District Headquarters, Kasingo. 20 Quarterly Urban Councils Internal Audit Reports reviewed at District Headquarters, Kasingo.	3 Quarterly District Internal Audit report reviewed at District Headquarters, Kasingo. 3 Quarterly Urban Councils Internal Audit Reports reviewed at District Headquarters, Kasingo.		

*Expenditure*

211103 Allowances	<b>15,000</b>	9,008	60.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,614</b>	9,008	57.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,614</b>	<b>9,008</b>	<b>57.7%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (6 Open Plenary Council sittings with quorum held at District Headquarters.)	3 ( Open Plenary Council sittingS with quorum held at District Headquarters.)	50.00	Inadequate transport means to monitor Government programmes, projects and activities and capacity gaps among political leaders continue to be challenges.
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	1 Bill passed.	8 Motions passed.
	20 Motions passed.	3 Political Monitoring Visits conducted to sub county project sites.
	District Chairperson's State of the District and other Secretaries' Statements disposed off	6 District Executive committee Meetings held..
	8 Political Monitoring Visits conducted to sub county project sites.	
	12 District Executive committee Meetings held..	
	1 Study tour for the District council conducted.	
	Newly elected District Councillors inducted.	
	Newly elected District Councillors sensitized on Climate Change and Gender and Equity	

*Expenditure*

211101 General Staff Salaries	199,528	39,717	19.9%
211103 Allowances	15,000	9,820	65.5%
221002 Workshops and Seminars	37,323	14,373	38.5%
227001 Travel inland	155,385	96,779	62.3%
Wage Rec't:	199,528	Wage Rec't: 39,717	Wage Rec't: 19.9%
Non Wage Rec't:	207,708	Non Wage Rec't: 120,972	Non Wage Rec't: 58.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>407,236</b>	<b>Total 160,689</b>	<b>Total 39.5%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	25 standing committee meetings held at District Headquarters, Kasingo.	15 standing committee meetings held at District Headquarters, Kasingo.	0	The challenges are similar to those under political and executive oversight.
	25 reports prepared and submitted to council.	15 reports prepared and submitted to council.		
	6 Business committee meetings held.	3 Business committee meetings held.		
	5 field visits conducted to various project sites by standing committees.	10 field visits conducted to various project sites by standing committees.		

*Expenditure*

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	13,800	16,805	121.8%	
227001 Travel inland	31,200	11,321	36.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,000	28,126	62.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>45,000</b>	<b>28,126</b>	<b>62.5%</b>	

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Number of farmers trained, Number of trainings conducted, Number of field visits, Number of on farm visits, data collection from staff, Number of technologies distributed, Quantity of inputs distributed	Number of farmers trained were 581; Number of trainings conducted were 163; Number of field visits 966; Number of on farm visits were 69; data collection from staff, Number of technologies distributed were 10; Quantity of inputs distributed: Maize-42,000	0	Normal progress of the indicator.
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**Expenditure**

227001 Travel inland	7,776	3,000	38.6%	
227004 Fuel, Lubricants and Oils	7,776	3,000	38.6%	
211101 General Staff Salaries	353,345	146,344	41.4%	
Wage Rec't:	353,345	146,344	41.4%	
Non Wage Rec't:	15,552	6,000	38.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>368,897</b>	<b>152,344</b>	<b>41.3%</b>	

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

0 Normal progress of the indicator.

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Number of farmers trained in value addition, Number of farmers trained in post harvest handling, Number of groups formed, Number of farmers trained in fertilizer use and other technologies, Number of farmers trained in livestock feeds preservation, Number of demonstrations in feeds preservation	110 farmers trained in value addition and post harvest handling. 30 farmers groups formed, 55 farmers trained in fertilizer use and other technologies, 30 farmers trained in livestock feeds preservation, demonstrations in feeds preservation by extensi
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*Expenditure*

264102 Contributions to Autonomous Institutions (Wage Subventions)	15,552	3,888	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,552	3,888	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,552</b>	<b>3,888</b>	<b>25.0%</b>

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

0 Normal progress of the indicator.

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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 at District.
	Agricultural plans, programmes and activities implemented at District.	Quarterly report produced & submitted Agricultural programmes monitored and supervised
	Quality assurance for goods and services conducted and effected in all the subcounties.	Quality assurance for goods and services conducted
	Coffee show conducted	Specialised t
	Farmers trained in specialised areas.	
	Pests & diseases controlled in all the subcounties.	
	Staff supervised, monitored and appraised at district level.	
	Integrations and innovations for Climate Change (CC) adptation, Gender and Equity in the communities.	
	Agricultural information, data and statistics collected and compiled at district level.	
	Office support services provided.	
	Attend Administrative Law course.	

*Expenditure*

211101 General Staff Salaries	<b>108,945</b>	39,416	36.2%
221002 Workshops and Seminars	<b>4,000</b>	2,580	64.5%
221003 Staff Training	<b>5,000</b>	6,466	129.3%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,691	84.6%
221009 Welfare and Entertainment	<b>2,000</b>	1,420	71.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,095	54.8%
221012 Small Office Equipment	<b>500</b>	185	37.0%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	580	58.0%
227001 Travel inland	<b>6,000</b>	3,500	58.3%
227004 Fuel, Lubricants and Oils	<b>8,601</b>	3,720	43.3%

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>108,945</b>	<i>Wage Rec't:</i>	39,416	<i>Wage Rec't:</i>	36.2%
<i>Non Wage Rec't:</i>	<b>34,101</b>	<i>Non Wage Rec't:</i>	14,771	<i>Non Wage Rec't:</i>	43.3%
<i>Domestic Dev't:</i>	<b>6,000</b>	<i>Domestic Dev't:</i>	6,466	<i>Domestic Dev't:</i>	107.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>149,045</b>	<b>Total</b>	<b>60,653</b>	<b>Total</b>	<b>40.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil)	0 (N/A)	0	Normal progress of the indicator.
Non Standard Outputs:	Food security sensitizations and campaigns in all sub counties focusing on household level held.	Food security sensitizations and campaigns carried out for the farmers to save food during the harsh dry weather expected to extend to February/March 2017.		
	S/Counties visited for disease control through farm visits.	Food security campaigns were carried out on radios with various senior government officials (techn		
	Farmers in all sub Counties trained on proper and recommended crop agronomic practices.			
	Use of agro chemical (fertilizer) in all sub counties demonstrated			
	Refresher training for staff in plant disease identification, and new emerging diseases organized			
	Commodities or enterprises for food security (millet, sorghum, etc) promoted.			
	Plant Health Clinics operations conducted.			

**Expenditure**

221002 Workshops and Seminars	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	1,050	850	81.0%
224004 Cleaning and Sanitation	0	4,991	N/A
224006 Agricultural Supplies	18,000	4,475	24.9%
227001 Travel inland	2,000	898	44.9%
227004 Fuel, Lubricants and Oils	3,000	1,828	60.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,550	Non Wage Rec't: 4,576	Non Wage Rec't: 60.6%
Domestic Dev't:	18,000	Domestic Dev't: 9,466	Domestic Dev't: 52.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,550	Total 14,042	Total 55.0%

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Farmers organised into farmer groups (FGs). Farmers groups (FGs) organised into farmer associations and/or SACCOs FGs trained	N/A	0	N/A
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*Expenditure*

221002 Workshops and Seminars	<b>6,000</b>	1,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,000</b>	1,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>1,500</b>	<b>25.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	15000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Buhimba (Mabale, & Kinogozi), Kigoroby town council and Hoima Municipality.)	6803 (In the Sub Counties of Kigoroby, Hoima Municipal Council (Divisions), Kiziranfumbi, Buhimba and Kyangwali where there are formal and informal slaughter places.)	45.35	Normal progress of the indicator.
No of livestock by types using dips constructed	10000 (In Sub Counties of Kitoba, Buseruka and Buhimba)	6341 (Conducted in all sub counties mainly Buseruka, Buhimba, Kigoroby, Buseruka, Kitoba, Kyabigambire, Bugambe Kyangwali and Kabwoya.)	63.41	
No. of livestock vaccinated	10000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality))	4212 (In the Sub Counties Kigoroby, Buseruka, Kiziranfumbi, Kyabigambire and Kyangwali, Buhimba, This involves private vaccinations by cattle owners and vaccinations supported by government.)	42.12	



**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Restriction and enforcement of livestock movement through out the district	Regulation of animals movements controlled; animals were inspected and provision of health certificates done accordingly. .
	Specialised trainings on Climate change and pasture preservation (silage and hay making) conducted in buhanika, Kitoba.	Demonstration and training on Climate Smart Agriculture practices conducted in selected subcounties (Buhanika, Bugambe and Kizi
	Training of staff	
	Field visits and case attendance by staff.	
	Supervision and monitoring of field activities.	

**Expenditure**

221002 Workshops and Seminars	1,500	1,200	80.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,750	175.0%
224001 Medical and Agricultural supplies	18,000	3,994	22.2%
227001 Travel inland	2,050	1,440	70.2%
227004 Fuel, Lubricants and Oils	3,000	1,200	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,550	5,590	74.0%
Domestic Dev't:	18,000	3,994	22.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,550</b>	<b>9,584</b>	<b>37.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	96 (Of the 95 tons of fish, 75 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	61 (Of the 61 tons of fish, 54 tons were got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 6 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	63.54	Normal progress of the indicator.
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 fish ponds stocked	10 (1 fish cages stocked in either Buseruka, Kigorobya and Kyangwali. Hire a guard)	6 (Two fish ponds stocked in Kitoba and Buhanika sub counties.  Fish cages were stocked at Mbegu Landing Site in Buseruka sub county. One Guard was hired to protect the cages which are expected to be over 25 cages. The project is being partly supported/funded by the Office of the Prime Minister.)	60.00	
No. of fish ponds constructed and maintained	0 (Construction of ponds will be supported through the private sector.)	0 (N/A)	0	
Non Standard Outputs:	Enforcement on fisheries conducted;  Fish fry provided to fish farmers  Fish folk & communities sensitized and trained;  Information about fish collected & disseminated;  Demonstrations on fish ponds production and handling technologies (including cage fish farming) conducted  Fish catch statistical data submitted to relevant authorities;	Fisheries registration exercise carried out in two subcounties of Kyangwali and Kabwoya.  Fish folk & communities sensitized on proper gear use.  Fish folk & communities sensitized and trained on cage fish farming. These were farmers from Buhuka Pari		

*Expenditure*

221002 Workshops and Seminars	1,500	759	50.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
224001 Medical and Agricultural supplies	18,000	8,513	47.3%
227001 Travel inland	2,050	1,980	96.6%
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,550	4,489	Non Wage Rec't: 59.5%
Domestic Dev't:	18,000	8,513	Domestic Dev't: 47.3%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>25,550</b>	<b>13,002</b>	<b>Total 50.9%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	4 (3 Divisions in the Municipality including:	3 (Kijuura Ward in Bujumbura; Kihukya Ward in Busiis	75.00	Normal progress of the indicator.
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

	Bujumbura, Mparo and Busiisi; 1 Town Council-Kigoroby, alongside 43 parishes in the District.)	Division; Kimbugu parish in Kabwoya subcounty; Kapapi parish in Kigoroby and Kidoma parish in Kiziranfumbi subcounty.)		
Number of anti vermin operations executed quarterly	4 (Provision of transport allowances to Vermin Control Guards to facilitate community vermin hunting.	3 (Provision of transport allowances to Vermin Control Guards to facilitate community vermin hunting.	75.00	
	Carry out supervision and monitoring of vermin control activities once a quarter.)	Vermin hunting carried out in Busiisi Division (4 baboons were killed) and Kabwoya subcounty (6 baboons were killed).		
Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanka, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured	12 vermin (10 baboons, 2 monkeys) were killed.		
	Number of vermin killed.	Two vermin control reports were made and submitted to the district by the VCGs.		
	Number of vermin control reports made and submitted to the district by the VCGs			

*Expenditure*

221002 Workshops and Seminars	1,000	200	20.0%
224001 Medical and Agricultural supplies	4,000	1,000	25.0%
227001 Travel inland	500	250	50.0%
227004 Fuel, Lubricants and Oils	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	750	30.0%
Domestic Dev't:	4,000	1,000	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,500</b>	<b>1,750</b>	<b>26.9%</b>

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

No. of tsetse traps deployed and maintained	50 (Along the water/river course of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanka, Kyabigambire, Buhimba and Kigoroby.	25 (Along the water/river course of Hoimo & Rwamutonga. In Kigoroby & Bugambe respectively.	50.00	Normal progress of the indicator.
	Procure 10 F5 traps, 50	Traps were placed along the water/river courses of Rwamutonga in Bugambe; and in some parts of Kigoroby & Buseruka respectively.)		

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	pyramidal traps.)			
	2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.	3 demonstration on proper apiary management.		
	1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters-Kasingo.	8 staff were facilitated with fuel to effect field work and farmer visitation.		
	Procure 50 bee hives for Entomology staff.	All subsector staff were provided with required materials (stationery) for use during farmers training.		
	Facilitate staff with fuel to effect field work and farmer visitation.			
	Facilitate staff with stationery for use during farmers training and make activity, monthly and quarterly reports.			

*Expenditure*

221002 Workshops and Seminars	1,000	250	25.0%
224001 Medical and Agricultural supplies	14,000	7,455	53.3%
227001 Travel inland	2,050	1,640	80.0%
227004 Fuel, Lubricants and Oils	2,000	1,846	92.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,050	3,736	74.0%
Domestic Dev't:	14,000	7,455	53.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,050</b>	<b>11,191</b>	<b>58.7%</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	Training of staff in specialised areas Administrative Law Course for DPMO.	N/A	0	Training will be carried out in the 3rd quarter.
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*Expenditure*

221003 Staff Training	18,343	6,026	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,343	6,026	32.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,343</b>	<b>6,026</b>	<b>32.9%</b>

**Function: District Commercial Services**

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	4000 (Businesses issued with trade licenses in all sub counties)	3 (Three businesses were issued with trade licenses in all sub counties.)	.08	Normal progress of the indicator.
No of businesses inspected for compliance to the law	400 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district.)	3 (Two businesses were inspected.)	.75	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	1 (One trade sensitization meeting organized at the district council)	50.00	
No of awareness radio shows participated in	2 (Radio programs on local FM radios in Hoima Town)	1 (Radio program on local FM (Spice) radio in Hoima Town.)	50.00	
Non Standard Outputs:	Support to trade business ventures in the district.	Traders were supported in promoting the business best practices.		

*Expenditure*

221002 Workshops and Seminars	1,500	750	50.0%
221011 Printing, Stationery, Photocopying and Binding	300	420	140.0%
222001 Telecommunications	262	262	100.0%
227001 Travel inland	2,000	1,500	75.0%
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,062	4,432	73.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,062</b>	<b>4,432</b>	<b>73.1%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	1 (One Enterprises linked to UNBS for product quality and standards.)	100.00	Normal progress of the indicator.
No of businesses assisted in business registration process	4 (The target will be businesses located in Urban centres.)	35 (These were businesses in the located in Urban centres.  The business registration was supported by East African Dairy Development Authority through Uganda National Registration Services Bureau that targeted mainly the Agro-input dealers. However, other business people also came for registration.)	875.00	

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No of awareness radio shows participated in	2 (Radio programs on FM radio stations in Hoima Town)	1 (The program was conducted at Spice Radio covering the following issues: Enterprise selection and specialization, Enterprise development, Product Development, Economies of Scale and Economies of scope.)	50.00	
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Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards.	N/A
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*Expenditure*

221002 Workshops and Seminars	1,500	700	46.7%
221008 Computer supplies and Information Technology (IT)	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
222001 Telecommunications	300	100	33.3%
227001 Travel inland	2,000	400	20.0%
227004 Fuel, Lubricants and Oils	2,500	500	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,950	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>1,950</b>	<b>27.9%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Market information reports disseminated on local FM radios)	2 (Reports on market information were shared on local radios (Liberty and Spice FM radios).  Dissemination of marketing information done to 15 information centres across the District.)	50.00	Normal progress of the indicator.
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	1 (One producer groups linked to regional and international market.)	50.00	
Non Standard Outputs:	Market information disseminated to producer groups.	Market information disseminated to producer groups.  Market information was put on notice boards in the subcounties and the District headquarters.		

*Expenditure*

221002 Workshops and Seminars	1,500	1,000	66.7%
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

221008 Computer supplies and Information Technology (IT)	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	300	100	33.3%
227001 Travel inland	1,800	400	22.2%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,200	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>2,200</b>	<b>36.7%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	12 (Cooperative groups supervised atleast one per sub county district wide.)	18 (18 Cooperatives were supervised.  42 cooperative mobilization visits were made with the objective of mobilizing communities to form cooperatives across the District.  The Co-operative groups supervised were: Mairirwe Co-operative Society; KIDEA Co-operative Society and Buhimba SIDA SACCO.  •Entrepreneurship training held for 100 people especially youth and women with the objective of increasing self employment.)	150.00	Normal progress of the indicator.
No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised atleast one per sub county district wide)	2 (At least one co-operative group is supervised at least one per sub county district wide.)	100.00	
No. of cooperatives assisted in registration	3 (All old and new cooperatives in the District)	2 (The new cooperative registered belonged to the CAIP Program.)	66.67	

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs: Groups facilitated to form cooperatives

Six groups were supported to form co-operatives. These are the groups under CAIIP program in Hoima district.

Nine (9) cooperatives were operationally Audited with the Objective of streamlining operations.

•Verification of Tobacco buying points of A

*Expenditure*

221002 Workshops and Seminars	2,500	1,500	60.0%
221008 Computer supplies and Information Technology (IT)	500	150	30.0%
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
222001 Telecommunications	500	150	30.0%
227001 Travel inland	2,500	500	20.0%
227004 Fuel, Lubricants and Oils	3,500	800	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,250	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>3,250</b>	<b>32.5%</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism promotion activities supported)	1 (Conducted a field visit to promote local sites for tourism in the district. The field visit was carried out in Kibiro for the hot springs & Salt Pans and was attended by ACAO/Production (Mr. Majara Leonard) and subcounty leaders. The subcounty leadership was urged to preserve the facility for more tourism development and should not regard it as a mere revenue generating facility.)	50.00	Normal progress of the indicator.
No. and name of new tourism sites identified	2 (The facilities will be identified in rural LGs and Municipalities.)	1 (The facility was identified in rural LGs and Municipalities.)	50.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (The facilities will be identified in rural LGs and Municipalities)	1 (One hospitality facility (Hotel) was identified in Buseruka subcounty.)	50.00	



**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: The new sites will be identified in the Sub Counties. Two site for tourism was identified in Sebagoro related to beach site walks.

*Expenditure*

221002 Workshops and Seminars	1,500	900	60.0%
221008 Computer supplies and Information Technology (IT)	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
222001 Telecommunications	300	100	33.3%
227002 Travel abroad	1,000	250	25.0%
227004 Fuel, Lubricants and Oils	1,500	400	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,850	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,850</b>	<b>37.0%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	YES (A report on the nature of value addition support existing and needs made.)	YES (Report was compiled. •)	#Error	Normal progress of the indicator.
No. of value addition facilities in the district	5 (they will be identified in both the Municipality and the District)	3 (Three facilities were maize Mill and rice mill were earmarked in Buhanka and Kigoroby sub counties.)	60.00	
No. of producer groups identified for collective value addition support	2 (They will be identified in Sub Counties and the Municipality)	2 (Two groups in Buhimba & Kigoroby sub counties were identified for collective value addition in horticultural production using solar driers.)	100.00	
No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district.)	1 (One opportunity for industrial development was identified in horticultural production.)	50.00	
Non Standard Outputs:	Trainings co-ordinated for MSMEs	<p>•Value addition training held for mushroom and vegetable farmers. A total of 60 farmers attended.</p> <p>One training was conducted for micro and small scale enterprises in Hoima.</p> <p>Profiling agro-processing industries done in Buhimba, Bugambe, Kabwoya and</p>		

*Expenditure*

221002 Workshops and Seminars	3,000	800	26.7%
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	200	50	25.0%
221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	2,500	2,935	117.4%
227004 Fuel, Lubricants and Oils	3,000	3,795	126.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	7,680	85.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>7,680</b>	<b>85.3%</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed)	1 (Tourism action plans and regulations developed.)	100.00	Normal progress of indicator.
Non Standard Outputs:	Nil	Nil		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	100	50	50.0%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	1,200	300	25.0%
227004 Fuel, Lubricants and Oils	1,400	300	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	850	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>850</b>	<b>28.3%</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	Staff trained in Commercial Services activities which can be rolled over to the farmers. Famers trained in Commercial services for agribusiness development.	Two staff were trained in Commercial Services activities. 25 Famers trained in Commercial services for agribusiness development.	0	Normal progress of the indicator.
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*Expenditure*

221003 Staff Training	3,000	1,500	50.0%
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,500	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>50.0%</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	FGs monitored & supervised. SACCOS followed up for effective operations	4 FGs monitored & supervised. 7 SACCOS followed up for effective operations.  District investment committee meeting held and was attended by 15 members.	0	Normal progress of the indicator.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	200	150	75.0%		
221011 Printing, Stationery, Photocopying and Binding	200	195	97.5%		
222001 Telecommunications	100	50	50.0%		
227001 Travel inland	600	700	116.7%		
227004 Fuel, Lubricants and Oils	900	1,100	122.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,195	Non Wage Rec't:	109.8%
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	2,000	Total	2,195	Total	109.8%

**Output: Operation and Maintenance of Local Economic Infrastructure**

Non Standard Outputs:	Infrastructures (like Marketing boards, Internet facilities, etc) maintained	Marketing boards were updated in the various subcounties and maintained. Internet facilities were maintained at the DCO's Office.	0	Normal progress of the indicator.
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*Expenditure*

227001 Travel inland	300	100	33.3%
227004 Fuel, Lubricants and Oils	700	200	28.6%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	450	22.5%
282101 Donations	0	60,000	N/A

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>3,000</b>	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	60,000	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>60,750</b>	<b>Total</b>	<b>2025.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Public Health and Health promotion activities integrated in other PHC programmes	0	Staffing level of critical staffs stand at 68% leaving a gap of 32% hence making service delivery not adequate.
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**Expenditure**

211101 General Staff Salaries	62,077	2,594	4.2%		
Wage Rec't:	62,077	Wage Rec't:	2,594	Wage Rec't:	4.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,077	Total	2,594	Total	4.2%

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	36 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta	36 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC	100.00	There has been a stock out of some drugs notably amoxyline tablets for the children.
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# Vote: 509 Hoima District

# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)

III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)

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

170000 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)

392634 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)

230.96

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 essential medicines and health supplies delivered to health facilities by NMS

700000 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigo HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)

392634 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigo HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)

56.09

Non Standard Outputs:

Not applicable

Not applicable

**Expenditure**

224001 Medical and Agricultural supplies

**870,000**

392,634

45.1%

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0%

Non Wage Rec't:

**870,000**

Non Wage Rec't:

392,634

Non Wage Rec't:

45.1%

Domestic Dev't:

Domestic Dev't:

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

Donor Dev't:

0.0%

**Total****870,000****Total****392,634****Total****45.1%****2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine

24000 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows:

8911 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows:

37.13

There was less OPD due to the festive period of Christmas.

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
	Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All 624 villages in the district)	99 (All 624 villages in the district have VHTs which are functional and trainings conducted by stakeholders where necessary)	110.00	
% age of approved posts filled with qualified health workers	68 (All 36 government facilities Recruited staff posted to the health facilities with vacant posts)	69 (Some critical cadre staffs recruited)	101.47	
No and proportion of deliveries conducted in the Govt. health facilities	17640 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC III)	3638 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC III)	20.62	

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 inpatients that visited the Govt. health facilities.	1250 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC II)	2949 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC II)	235.92	
Number of outpatients that visited the Govt. health facilities.	595000 (36 government facilities in the district as follows: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	240107 (36 government facilities in the district as follows: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	40.35	
No of trained health related training sessions held.	6 (Conduct continuous medical education for 307 health workers at least one CME in 2 month under different programmes in the district funded by the stakeholders.)	15 (conduct continuous medical education for 307 health workers at least one CME in 2 month under different programmes in the district funded by the stakeholders.)	250.00	



**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	410 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisihiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)	438 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisihiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	106.83	
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Non Standard Outputs: Not applicable

**Expenditure**

263104 Transfers to other govt. units (Current)	3,278,845	1,557,578	47.5%
Wage Rec't:	3,021,507	1,398,985	46.3%
Non Wage Rec't:	257,338	158,593	61.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,278,845</b>	<b>1,557,578</b>	<b>47.5%</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services****Expenditure**

221001 Advertising and Public Relations	5,000	1,882	37.6%
221002 Workshops and Seminars	257,801	304,395	118.1%

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,500	1,193	79.6%
221011 Printing, Stationery, Photocopying and Binding	7,999	350	4.4%
223005 Electricity	3,000	2,385	79.5%
227001 Travel inland	204,630	76,160	37.2%
227004 Fuel, Lubricants and Oils	55,000	5,101	9.3%
228002 Maintenance - Vehicles	10,500	4,822	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,957	5,810	9.9%
Domestic Dev't:	148,093	83,515	56.4%
Donor Dev't:	358,430	306,963	85.6%
<b>Total</b>	<b>565,480</b>	<b>396,288</b>	<b>70.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	( )	0 (No planned quarter out put)	0	No text books were distributed this quarter.
Non Standard Outputs:		No planned quarter out put		
<b>Expenditure</b>				
221002 Workshops and Seminars	0	2		N/A
221005 Hire of Venue (chairs, projector, etc)	0	1		N/A
221008 Computer supplies and Information Technology (IT)	0	1		N/A
221009 Welfare and Entertainment	0	1		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1		N/A
227001 Travel inland	0	55		N/A
227004 Fuel, Lubricants and Oils	0	5		N/A
Wage Rec't:		0	0.0%	
Non Wage Rec't:		66	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>0</b>	<b>66</b>	<b>Total</b>	<b>0.0%</b>

**2. Lower Level Services**

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4500 (Pupils sitting PLE Student drop-outs in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	5581 (ut of the 5867 Registered candidates, 286 candidates did not sit for the exams. Hence, only 5581 candidates sat for PLE 2016.)	124.02	Despite the challenges of inadequate parental support, the candidates tried to perform better than in the previous year 2015.. There were less dropouts in 2016,
No. of Students passing in grade one	150 (Students passing in grade one in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	208 (208 pupils passed in Division one in the PLE Results of 2016. These came from all the LLGs in Hoima District. The registered number of candidates was 5867.)	138.67	
No. of student drop-outs	500 (Student drop-outs in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	337 (At least 150 pupils dropped out of school in this quarter. These were from all the LLGs from the District)	67.40	
No. of pupils enrolled in UPE	61000 (Pupils enrolled in UPE schools in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	63104 (Pupils enrolled in UPE schools in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	103.45	
No. of qualified primary teachers	1255 (Qualified teachers in the following sub counties: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	1234 (Qualified teachers in the following sub counties: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	98.33	
No. of teachers paid salaries	1255 (Teachers paid salaries in the following sub counties: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	1255 (All teachers were paid salaries in the following sub-counties; Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire, and Kyangwali.)	100.00	

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	8,903,132	4,268,318	47.9%	
Wage Rec't:	8,447,389	Wage Rec't: 4,125,689	Wage Rec't: 48.8%	
Non Wage Rec't:	455,743	Non Wage Rec't: 142,629	Non Wage Rec't: 31.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,903,132</b>	<b>Total 4,268,318</b>	<b>Total 47.9%</b>	

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

No. of students sitting O level	( )	795 (695 out of 784 sat for O'level examinations in the schools of St. Thomas More SS, Green Shoots SS, St. Andrews Kitoba SS, Bugambe SS, Buseruka SS, Buhimba SS, Kiziranfumbi SS, Kabwoya SS, Kyangwali SS, Kakindo SS, St. Micheal Buraru SS, Bulindi Integrated SS, St. Syprian SS and Munteme Fatima College.)	0	There were no major challenges registered during and after the O'level exams.
No. of students passing O level	( )	0 (By the end of the quarter, O'level results has not yet been leased. Hence, the number of passes at O'level could not be established.)	0	
No. of teaching and non teaching staff paid	( )	253 (253 teaching and non teaching staff received salaries in this quarter. These were from the schools of Bugambe SS, Buseruka SS, Buhimba SS, Kiziranfumbi SS, Kabwoya SS, Kakindo SS and Munteme Fatima College.)	0	

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	13 (Disbursement of USE funds to beneficiary Schools St. Thoas Moe SS Green Shoots SS St. Andrews Kitoba SS Bugambe SS Buseruka SS Buhimba SS Kiziranfumbi SS Kabwoya SS Kyangwali SS Kakindo SS Bulindi Intergrated SS St. Micheal Buraru SS St. Cyprian SS Munteme fatima College)	7702 (All received USE funds with the exception of Kiziranfumbi SS whose grant was less by 20 million shillings)	59246.15	
Non Standard Outputs:		N/A		

**Expenditure**

263104 Transfers to other govt. units (Current)	<b>2,080,039</b>	892,986	42.9%	
Wage Rec't:	<b>1,222,234</b>	Wage Rec't: 645,628	Wage Rec't: 52.8%	
Non Wage Rec't:	<b>857,805</b>	Non Wage Rec't: 247,358	Non Wage Rec't: 28.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,080,039</b>	<b>Total 892,986</b>	<b>Total 42.9%</b>	

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

Non Standard Outputs:	Funds transferred to Buhimba Vocational Training Institute and Munteme Poly Technic	Funds transferred	0	Low enrollment rate.
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**Expenditure**

263104 Transfers to other govt. units (Current)	<b>641,532</b>	183,003	28.5%	
Wage Rec't:	<b>106,486</b>	Wage Rec't: 18,945	Wage Rec't: 17.8%	
Non Wage Rec't:	<b>535,046</b>	Non Wage Rec't: 164,058	Non Wage Rec't: 30.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>641,532</b>	<b>Total 183,003</b>	<b>Total 28.5%</b>	

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

0	Funds not sufficient to reach all schools Inadequate transport facilities
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Parish and Sub county Education Conferences conducted

Schools monitored

Project Supervision and Monitoring in schools enhanced

HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out

Inspection report findings followed up in schools

Refresher training for teachers on Gender, HIV/AIDs, PIASCY, Climate Change and Curriculum management carried out

Lobbying and advocacy for increased support and funding by the center

Attending PTA SMC and BOG meetings ensured

Communities sensitized on Education Ordinance

Inspection of schools carried out

ECD coordination and Mgt District language Board Facilitated

Promotion of Girl Child Education Enhanced

Scouting and guiding supported

Creation of Model schools enhanced

Annual Economic Assessment of school status/ Needs assessment carried out

Sensitization and Coordination of CDRM, Community barazas, and Go back to school campaigns conducted

ECD centers in schools licensed

Refresher training workshops

150 education institutions: pre-primary, primary, secondary and tertiary were monitored and inspected in the second quarter in the district

Many unknown mashrooming ECD centres which could not be reached in the quarter  
Delay in release of the education ordinance made it difficult to sensitise communities and roll ou

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

for P 7 teachers conducted

*Expenditure*

211101 General Staff Salaries	85,892	38,412	44.7%
211103 Allowances	0	23,000	N/A
221002 Workshops and Seminars	3,000	2,180	72.7%
221005 Hire of Venue (chairs, projector, etc)	12,000	1,240	10.3%
221008 Computer supplies and Information Technology (IT)	6,000	975	16.3%
221009 Welfare and Entertainment	2,000	760	38.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	964	9.6%
227001 Travel inland	0	88,400	N/A
227004 Fuel, Lubricants and Oils	110,000	550	0.5%
Wage Rec't:	85,892	Wage Rec't: 38,412	Wage Rec't: 44.7%
Non Wage Rec't:	190,000	Non Wage Rec't: 118,069	Non Wage Rec't: 62.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	320,000	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>595,892</b>	<b>Total 156,481</b>	<b>Total 26.3%</b>

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

No. of inspection reports provided to Council	4 (Quarterly reports provided to the District Local Council)	1 (1 Quarterly report was provided to Council.)	25.00	Inadequate funding and inadequate transport facilities hinder inspection and monitoring of schools.
No. of tertiary institutions inspected in quarter	4 (Buhimba Vocational Technical Institute, Munteme College and other privately owned tertiary institutions)	2 (The 2 Tertiary Institutions were inspected during the quarter. (Buhimba Institute (Buhimba S/C) and Munteme Poly Technic (Kiziranfumbi S/C))	50.00	
No. of secondary schools inspected in quarter	22 (School Inspection (including private schools) in 11 Sub counties Buhimba Kiziranfumbi Kabwoya Kyangwali Buseruka Bugambe Kitoba Kigoroby Town Council Kigoroby Kyabigambire Buhanika)	36 (School Inspection (including private schools) in 11 Sub counties Buhimba Kiziranfumbi Kabwoya Kyangwali Buseruka Bugambe Kitoba Kigoroby Town Council Kigoroby Kyabigambire Buhanika)	163.64	

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 primary schools inspected in quarter	335 (School Inspection (including private schools) in 11 Sub counties Buhimba Kiziranfumbi Kabwoya Kyangwali Buseruka Bugambe Kitoba Kigorobyia Town Council Kigorobyia Kyabigambire Buhanika)	150 (Secondary and Tatiary were inspected in the Sub-counties of Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Buseruka, Buhimba, Kyabigambire, Kitoba, Kigorobyia and Buhanika.)	44.78	
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Procurement of Two Lap top Computers for the department	PLE activities were conducted in all Sub-counties of the District.
	Procurement of 4 filling cabinets and small office equipments	
	Procurement of furniture (4 Desks) procured for the Education Department; and	
	1 - 4WD DC Pickup procured for the Education Department	
	ECD cordination and Management carried out	
	MDD workshop Conducted in schools	
	PLE Examinations conducted	
	District termly exams conducted	
	District language Board supported	
	HIV/Aids and PIASYprogrammes Coordinated	
	Promotion of Girl Child Education Enhanced	
	Scouting and guiding coordinated	
	Economic Needs/Impact assessment in schools Conducted	
	Follow up of errant staff enhanced	
	Refresher training course for SMC and PTA conducted	
	Refresher training for Headteachers and Teachers conducted	

*Expenditure*

211101 General Staff Salaries	0	38	N/A
221002 Workshops and Seminars	0	2	N/A
221005 Hire of Venue (chairs, projector, etc)	2,000	1	0.1%

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	3,000	1	0.0%	
221009 Welfare and Entertainment	0	1	N/A	
221011 Printing, Stationery, Photocopying and Binding	10,000	1	0.0%	
227001 Travel inland	120,000	3,032	2.5%	
227004 Fuel, Lubricants and Oils	60,000	5	0.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	201,890	2,977	Non Wage Rec't:	1.5%
Domestic Dev't:	170,298	104	Domestic Dev't:	0.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>372,188</b>	<b>3,081</b>	<b>Total</b>	<b>0.8%</b>

**Output: Sports Development services**

Non Standard Outputs:	Conductiong primary, Secondary and out of school community sports	Primary, Secondary and out of school community sports conducted	0	Inedquate funding to the sub sector
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*Expenditure*

227002 Travel abroad	38,000	8,836	23.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,150	8,836	Non Wage Rec't:	19.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,150</b>	<b>8,836</b>	<b>Total</b>	<b>19.6%</b>

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

No. of children accessing SNE facilities	160 (Children accessing SNE facilities in all sub counties)	200 (More children with SNE were reached in all Sub-counties in the District.)	125.00	Not all schools could be reached due to inadequate funding
No. of SNE facilities operational	6 (Conducting workshops and seminars for SNE teachers Identification,Assesment and palcement of Children with Special Needs Education)	6 (Monitoring and data collection on SNE was carried out in schools during the quarter in the district.)	100.00	Teachers have inadquate skills of managing children with special needs
Non Standard Outputs:		NA		

*Expenditure*

227001 Travel inland	16,009	110	0.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,009	110	Non Wage Rec't:	0.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,009</b>	<b>110</b>	<b>Total</b>	<b>0.7%</b>

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Technical advice and guidance to stakeholders provided;	Technical advice and guidance to stakeholders provided;	0	No major challenges were faced during the quarter
	Technical specifications of contracts prepared;	Technical specifications of contracts prepared;		
	Supervision of technical works undertaken;	Supervision of technical works undertaken;		
	Work plans and budgets for the department prepared;	Work plans and budgets for the department prepared;		
	Building and other structural plans approved;	Building and other structural plans approved		
	Engineering and works policies enforced; and			
	Cross cutting issues of climate change, environment and gender mainstreamed into works Projects			

*Expenditure*

211101 General Staff Salaries	73,286	49,612	67.7%
221001 Advertising and Public Relations	2,000	282	14.1%
221002 Workshops and Seminars	8,000	316	4.0%
221007 Books, Periodicals & Newspapers	1,000	384	38.4%
221008 Computer supplies and Information Technology (IT)	6,000	2,711	45.2%
221009 Welfare and Entertainment	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	9,000	2,591	28.8%
221012 Small Office Equipment	1,500	240	16.0%
222003 Information and communications technology (ICT)	2,000	372	18.6%

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	2,000	500	25.0%	
224004 Cleaning and Sanitation	600	200	33.3%	
227001 Travel inland	25,000	12,747	51.0%	
227002 Travel abroad	2,000	4,000	200.0%	
227004 Fuel, Lubricants and Oils	24,000	3,277	13.7%	
228001 Maintenance - Civil	2,400	730	30.4%	
228002 Maintenance - Vehicles	6,000	2,455	40.9%	
Wage Rec't:	73,286	Wage Rec't: 49,612	Wage Rec't: 67.7%	
Non Wage Rec't:	99,000	Non Wage Rec't: 31,604	Non Wage Rec't: 31.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>172,286</b>	<b>Total 81,216</b>	<b>Total 47.1%</b>	

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

No of bottle necks removed from CARs	10 (Funds transferred to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	10 (Funds transferred to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	100.00	There is only one grader to be used by all the LLGs which has broken down, leading to most of the sub counties not utilizing the funds yet
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Non Standard Outputs:

N/A

**Expenditure**

263104 Transfers to other govt. units (Current)	110,000	117,260	106.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	110,000	Non Wage Rec't: 117,260	Non Wage Rec't: 106.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>110,000</b>	<b>Total 117,260</b>	<b>Total 106.6%</b>	

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

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	No major challenges were faced during the quarter
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigorobya Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa 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)	29 (Urban road maintenance funds transferred to Kigorobya Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street 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)	100.00	
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Non Standard Outputs: Nil N/A

**Expenditure**

263104 Transfers to other govt. units (Current)	120,376	28,290	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	120,376	28,290	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>120,376</b>	<b>28,290</b>	<b>23.5%</b>

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

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of bridges maintained	1 (Kyakaoizi bridge repair and re-decking in Kitoba/Kigorobya Sub County)	0 (N/A)	.00	N/A
Length in Km of District roads periodically maintained	56 (Kakooze - Kibaru (7.0km) in Kyabatalya Parish, Buhimba Sub County;  Butoole - Kyarushesha road (13.0) in Butoole Parish, Kyangwali Sub County;  Mechanized Routine Maintenance of Buhimba - Kinogozi (10.0) in Kinogozi Parish, Buhimba Sub County;  Mechanized Routine maintenance of Munte - Kabira-Kitaganya - Kabwoya 13.0 in Bubogo Parish, Kabwoya;  Ikoba - Bubogo (7.0)km road in Bubogo Parish, Kabwoya Sub County)	20 (Mechanized Routine maintenance of Munte - Kabira-Kitaganya - Kabwoya 13.0 in Bubogo Parish, Kabwoya;  Ikoba - Bubogo (7.0)km road in Bubogo Parish, Kabwoya Sub County)	35.71	

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 as follows: Bururu - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigoroby - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Bururu Bujwahya - Nyamirima - Kakindo Bulindi - Kibegenya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigoroby - Waaki Kigoroby - Icuikiira - Kitoba Kitoba - Kyabasengya - Kabojjana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitinduura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiju - Kiryamba - Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Bururu - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko -	615 (Maintained on routine basis in all 10 sub counties as follows: Bururu - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigoroby - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Bururu Bujwahya - Nyamirima - Kakindo Bulindi - Kibegenya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigoroby - Waaki Kigoroby - Icuikiira - Kitoba Kitoba - Kyabasengya - Kabojjana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitinduura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiju - Kiryamba - Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Bururu - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko -	100.00	
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Rwobuhuka	Rwobuhuka
Hohwa - Kyarushesha -Butoole	Hohwa - Kyarushesha -Butoole
Ruhunga - Kabaale	Ruhunga - Kabaale
Kyarubanga - Kahoojo -	Kyarubanga - Kahoojo -
Kicugajembe	Kicugajembe
Kihooko - Kemigere - Katooke	Kihooko - Kemigere - Katooke
Munteme - Kajoga -Bubogo	Munteme - Kajoga -Bubogo
Kizinga - Kiihabwemi -	Kizinga - Kiihabwemi -Kinogozi
Kinogozi	Dwooli - Budaka - Kibanjwa
Dwooli - Budaka - Kibanjwa	Bujawe - Kasenyi - Nyakabingo
Bujawe - Kasenyi - Nyakabingo	Kiburwa - Rutoma - Bukwara -
Kiburwa - Rutoma - Bukwara -	Kyabasengya
Kyabasengya	Kapaapi - Runga
Kapaapi - Runga	Buraru - Kigona)
Buraru - Kigona	
Mechanized routine maintenance of Kitoba Icukira Kigorobyia road)	

Non Standard Outputs: NIL N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	645,017	195,493	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	645,017	195,493	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>645,017</b>	<b>195,493</b>	<b>30.3%</b>

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

Length in Km. of rural roads rehabilitated	10 (Munteme - Butimba Rd in Kiziranfumbi S.C.)	10 (Munteme - Butimba Rd in Kiziranfumbi S.C)	100.00	Delayed installation of culvert crossings on the road due to delays in the procurement process
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Communities sensitized on climate change, tree planting and gender issues under the roads sub sector	N/A		

*Expenditure*

281501 Environment Impact Assessment for Capital Works	3,162	3,162	100.0%
281502 Feasibility Studies for Capital Works	2,000	2,000	100.0%
281503 Engineering and Design Studies & Plans for capital works	1,500	1,496	99.7%
312103 Roads and Bridges	98,838	46,848	47.4%



**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	108,000	Domestic Dev't:	53,506	Domestic Dev't:	49.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>108,000</b>	<b>Total</b>	<b>53,506</b>	<b>Total</b>	<b>49.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Work plan, four quarterly reports and an annual report prepared and submitted to line ministries	- First and Second quarter reports prepared and submitted to line ministries	0	No challenge faced
	Motor vehicle and motor cycles repaired and maintained in good working condition	- motor cycles repaired and maintained in good working condition		
	Salaries for district water staff paid. (NB: salary for two borehole maintenance technicians to be paid from the development grant)	-Salaries for district water office staff for first and second quarters paid (i.e July, August, September,		
	Office renovated			
	Three (3) executive office chairs procured			
	One(1) laptops procured			
	Electricity extended to the water offices			

**Expenditure**

227001 Travel inland	4,950	2,880	58.2%
227004 Fuel, Lubricants and Oils	30,480	8,569	28.1%
228002 Maintenance - Vehicles	7,190	497	6.9%
211101 General Staff Salaries	27,269	6,020	22.1%

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>	<b>27,269</b>	<i>Wage Rec't:</i>	6,020	<i>Wage Rec't:</i>	22.1%
<i>Non Wage Rec't:</i>	<b>44,052</b>	<i>Non Wage Rec't:</i>	8,901	<i>Non Wage Rec't:</i>	20.2%
<i>Domestic Dev't:</i>	<b>21,598</b>	<i>Domestic Dev't:</i>	3,045	<i>Domestic Dev't:</i>	14.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>92,919</b>	<b>Total</b>	<b>17,965</b>	<b>Total</b>	<b>19.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (No water sources to be tested)	0 (N/A)	0	The delay by the pre-qualified supplier to supply pipes for the rehabilitation of Kaiso mini piped water system made it impossible for us to complete the project in second quarter as planned
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	1 (One district water supply and sanitation co-ordination meeting held at Glory Summit Hotel)	25.00	
No. of water points tested for quality	140 (140 water points tested for quality)	0 (N/A)	.00	
No. of supervision visits during and after construction	26 (-26 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)	11 (- Eight supervision visits made in Buseruka sub-county, in Toonya Parish, Kaiso village (i.e rehabilitation of kaiso mini piped water system taking place). -Three supervision visits made in Kigorobya sub-county to supervise projects being implemented by Uganda Red Cross)	42.31	
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)  - Two water quality testing kits repaired	One Extension staff meeting held at Glory Summit hotel (meeting for health assistants and assistant community development officers)		

**Expenditure**

221005 Hire of Venue (chairs, projector, etc)	<b>2,400</b>	200	8.3%
221010 Special Meals and Drinks	<b>2,000</b>	775	38.8%
221011 Printing, Stationery, Photocopying and Binding	<b>437</b>	48	11.0%
227001 Travel inland	<b>11,316</b>	4,380	38.7%
227004 Fuel, Lubricants and Oils	<b>4,058</b>	861	21.2%

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>15,791</b>	<i>Domestic Dev't:</i>	6,264	<i>Domestic Dev't:</i>	39.7%
<i>Donor Dev't:</i>	<b>10,330</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,121</b>	<b>Total</b>	<b>6,264</b>	<b>Total</b>	<b>24.0%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (-No pump mechanics to be trained)	0 (N/A)	0	The biggest challenge faced was the reluctance of some benefiting communities to contribute financially towards the operation and maintenance of the water sources
% of rural water point sources functional (Shallow Wells )	80 (Percentage of shallow wells functional in the following sub-counties: Kyangwali Kabwoya Kiziranfumbi Buhimba Buhanka Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	76 (Percentage of shallow wells functional in the following sub-counties: Kyangwali Kabwoya Kiziranfumbi Buhimba Buhanka Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	95.00	
% 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)	80 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	84.21	
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	
No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	0 (N/A)	0	
Non Standard Outputs:	- 5 tool boxes for pump mechanics procured  - 2 outlets for borehole and shallow well parts opened  - Visit all water sources in the district to establish current water coverage up to village level.	N/A		

*Expenditure*

227001 Travel inland	<b>21,340</b>	1,080	5.1%
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>19,110</b>	<i>Domestic Dev't:</i>	1,080	<i>Domestic Dev't:</i>	5.7%
<i>Donor Dev't:</i>	<b>42,297</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,407</b>	<b>Total</b>	<b>1,080</b>	<b>Total</b>	<b>1.8%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	76 (Water user committees for the following water sources formed:  -Bweyale spring in Kyakakoizi village in Budaka parish, Kitoba sub-county -Rwenzori spring in Nyakabaale village in Butoole parish in Kyangwali sub-county =Kajuliano borehole in Kyenjonjo village, Kaseeta parish in Kabwoya sub county/ =Zorobi borehole in Zorobi village, Kabaale parish in Buseruka sub county =Rwobunyonyi borehole in Rwobunyonyi village, Bururu parish in Kyabigambire sub county =Kasusa borehole in Kyihura.I village, Butema parish in Buhanka sub county =Nyakabonge borehole in Nyakabonge village, Kinogozi parish in Buhimba sub county =Iseisa P/S borehole in Iseisa village, Budaka parish in Kitoba sub county =Nyamaroby trading center borehole in Nyamaroby village, Katanga parish in Bugambe sub county =Kasambya borehole in Kasambya village, Butoole parish in Kyangwali sub county =Ibanga borehole in Ibanga village, Mussajamukulu West in Buhimba sub county =Kyakasoro trading center borehole in Kyakasoro village, Ruguse parish in Bugambe sub county -Kiryabwiiba borehole in Kitoole village in Ruhunga parish in Buhimba sub-county -Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka	43 (43 wter user committees formed (i.e for the new water sources to be constructed and the old boreholes to be rehabilitated). They include: -Bweyale spring, Kyakakoizi village, Budaka village, Kitoba sub-county -Ka-Buruhan spring in Kyangwali -Kasambya-Rwengabi spring in Kiziranfumbi sub-county -Toonya P/S borehole in Toonya village, Toonya parish in Buseruka sub-county -Kyamagigi borehole in Kyamagigi village, Kyabatalya parish in Buhimba sub-county -Kyengiri borehole in Kyengiri village, Kabaale parish, Buseruka sub-county -Mbegu borehole in Mbegu village, Toonya parish, Buseruka sub-county -Rwebinyonyi borehole in Kitegwa village, Kabaale parish, Buseruka sub-county -Kyebajira borehole in Ndaragi village, Kisukuma parish, Kigoroby sub-county -Buhirigi borehole, Buhirigi village, Bwika parish, Kigoroby sub-county -Kyeramya P/S borehole, Kyeramya village, Kiganja parish, Kigoroby sub-county -Kibaire mosque borehole, Kibaire village, Bulindi parish, Kyabigambire sub-county -Nyamirima P/s borehole in Kabalikeri village, Kisabagwa parish, Kyabigambire sub-county -Kyamasuka (gate) borehole, Kyamasuka village, Ruguse parish, Bugambe sub-county -Kahoojo borehole , kahoojo village, katanga parish, Bugambe sub-county	56.58	No challenges faced
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

sub-county	-Kyohsirwe P/S borehole, Kyohairwe village, Kitoonya parish, Buhanka sub-county
=Kabaleebe borehole in Hanga 2B village, Kyangwali parish in Kyangwali sub county	-Kabwoya P/S borehole, Kikonda.I village, Bubogo parish, Kabwoya sub-county
-Bisenyi borehole in Bisenyi village in Nyakabingo parish in Buseruka sub-county	-Kyenjojo borehole, Kyenjojo village, Kaseeta parish, Kabwoya sub-county
-Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county	-Nyanseke borehole, Nyanseke village, Kaseeta parish, Kabwoya sub-county
-Kasenyi/Lyato Lower borehole in Lyato village in Nyakabingo parish in Buseruka sub-county	-Kamwokya P/S borehole, Butoole west village, Butoole parish, Kyangeali sub-county
-Kasenyi/Lyato Upper in Kasenyi village in Nyakabingo parish in Buseruka sub-county	-Rwensambya borehole, Rwensambya village, Kyangwali parish, Kyangwali sub-county
-Mbegu borehole in Mbegu village, Toonya parish in Buseruka sub-county	-Nsozi P/S borehole, Nsozi village, Butoole parish, Kyangwali sub-county
-Rwebinyonyi borehole in Kitegwa village in Kabaale parish in Buseruka sub-county	-Ki-silamu borehole, Kitembeka village, Birungu parish, Kitba sub-county
-Kyengiri borehole in Kyengiri village in Kabaale parish in Buseruka sub-county	-Kyamukunjuki borehole, Kyamukunjuki village, Kibanjwa parish, Kitoba sub-county
-Toonya P/S borehole in Toonya village in Toonya parish in Buseruka sub-county	-Mukabara P/S borehole, Mukabara village, Bulimya parish, Kiziranfumbi sub-county
-Kyamagigi borehole in Kyamagigi village in Kyabatalya parish in Buhimba sub-county	-Gamukanyile borehole, Iseis village, Budaka parish, Kitoba sub-county
-Kyaisimbwa borehole in Ngogoma village in Kinogozi parish in Buhimba sub-county	-Kibanjwa P/S borehole, Kitabona village, Kiryangobe parish, Kitoba sub-county
-Ngogoma P/S borehole in Ngogoma village in Kinogozi parish in Buhimba sub-county	-Rwamusaaga borehole, Rwamusaaga village, Kidoma parish, Kiziranfumbi
-Karugwengu borehole in Kibingo village in Mussaijamukulu East parish in Buhimba sub-county	-Kimbugu P/S borehole, Kimbugu village, Kimbugu parish, Kabwoya sub-county
-Kigaaya P/S borehole in Kigaaya village in Mussaijamukulu West parish in Buhimba sub-county	-Kiryabwiiiba borehole, Kiryabwiiiba village, Ruhunga parish, Buhimba sub-county
-Kibararu trading center borehole in Kibararu village in Kyabatalya parish in Buhimba sub-county	-Nyabihukuru borehole, Nyabihukuru village, Nyakabingo parish b, Buseruka sub-county
-Karama borehole in Karama village in Mussaijamukulu West parish in Buhimba sub-county	-Kabaleebe borehole, Hanga 2B viilage, Kyangwali parish, Kyangwali sub-county
-Kyabasengya P/S borehole in Kibulwa village in Kiryangobe parish in Kitoba sub-county	-Kajuliano borehole, Kyenjojo village, Kaseeta parish, Kabwoya sub-county
	-Zorobi borehole, Zorobi

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US\$ Thousands

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**7b. Water**

-Mbarara P/S borehole in Mbarara village in Bulyango parish in Kitoba sub-county	-village, Kabaale village, Buseruka sub-county
-Kyamukunjuki borehole in Kyamukunjuki village in Kibanjwa parish in Kitoba sub-county	-Rwobunyonyi borehole, Rwobunyonyi village, Buraru parish, Kyabigambire sub-county
-Dwoli P/S in Dwoli village in Kiragura parish in Kitoba sub-county.	-Kasusa borehole, Kyihura.I village, Butema parish, Buhanika sub-county
-Nyansenge borehole in Nyansenge village in Kyangwali parish in Kyangwali sub-county	-Nyakabonge borehole, Nyakabonge village, Kinogozo parish, Buhimba sub-county
-Kamwokya borehole in Kamwokya village in Kyangwali parish in Kyangwali sub-county	-Iseisa P/S borehole, Iseisa village, Budaka parish, Kitoba sub-county
-Butoole P/S borehole in Butoole village in Butoole parish in Kyangwali sub-county	-Nyamaroby trading center borehole, Nyamaroby village, Katanga parish, Bugambe sub-county
-Nsozi P/S borehole in Nsozi village in Butoole parish in Kyangwali sub-county.	-Kasambya borehole, Kasambya village, Butoole parish, kyangwali sub-county
-Kitoolooja borehole in Kitoolooja village in Kitoonya parish in Buhanika sub-county	-Katanwa.A borehole, Katanwa.A village, Katanga parish, Bugambe sub-county
-Katesenywa borehole in Katesenywa village in Kitoonya parish in Buhanika sub-county	-Kihabwemi borehole, Kihabwemi/Kisona village, Mussaijamukulu east parish, Buhimba sub-county
-Kyohairwe borehole in Kyohairwe village in Kitoonya parish in Buhanika sub-county	-Kidoma borehole, Kidoma village, Kidoma parish, Kiziranfumbi sub-county)
-Kitoonya Parish headquarters borehole in Kitoonya parish in Buhanika sub-county	
-Kigomba P/S borehole in Kigomba village in Kijongo parish in Kigoroby sub-county	
-Bugoma borehole in Bugoma village in Bwikya parish in Kigoroby sub-county	
-Ndaragi/Kisyaabi borehole in Ndaragi village in Kisukuma parish in Kigoroby sub-county	
-Kabatindule borehole in Kabatindule village in Kisukuma parish in kigoroby sub-county	
-Mukabara P/S borehole in Mukabara village in Bulimya parish in kiziranfumbi sub-county	
-Kamusunsu P/S borehole in Kamusunsu village in Bulimya parish in Kiziranfumbi sub-county	
-Kalikanjero borehole in	

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US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 village in Bulimya parish in Kiziranfumbi sub-county  
 -St Lwanga Mpanga P/S borehole in Kitoole village in Bubogo parish in Kabwoya sub-county  
 -Kabwoya P/S borehole in Kikonda.I in Bubogo parish in Kabwoya sub-county  
 -StPhilomena P/S in Kyabitaka village in Igwanjura parish in Kabwoya sub-county  
 -Kyenjojo borehole in Nyanseke village in Kaseeta parish in Kabwoya sub-county  
 -Kibingo Moslem P/S borehole in Kibingo village in Buraru parish in Kyabigambire sub-county  
 -Nyamirima P/S borehole in Kyabalikeera village in Kisabagwa parish in Kyabigambire sub-county  
 -Kasokero borehole in Kasokero village in Kisabagwa parish in Kyabigambire sub-county  
 -Kakira borehole in Kakira village in Buraru parish in Kyabigambire sub-county  
 -Rwamutongo borehole in Rwamutonga village in Katanga parish in Bugambe sub-county  
 -Kyakasoro borehole in Kyakasoro village in Ruguse parish in Bugambe sub-county  
 -Kitondora P/S borehole in Kitondora village in Nyarugabu parish in Bugambe sub-county  
 -Mairirwe borehole in Mairirwe village in Bugambe parish in Bugambe sub-county)

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

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US\$ Thousands

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**7b. Water**

No. of Water User Committee members trained

532 (532 water user committees members trained. These include members of the committees for the new water sources to be constructed and those to be rehabilitated majorly boreholes as budgeted. Also members of committees for another forty old water sources to be trained. These are committees that will be found in-active and they will be identified in the due course of the year. The new water sources to be constructed and old ones to be rehabilitated whose committee members will be trained include:

-Bweyale spring in Kyakakoizi village in Budaka parish, Kitoba sub-county  
 -Rwenzori spring in Nyakabaale village in Butoole parish in Kyangwali sub-county  
 =Kajuliano borehole in Kyenjonjo village, Kaseeta parish in Kabwoya sub county/  
 =Zorobi borehole in Zorobi village, Kabaale parish in Buseruka sub county  
 =Rwobunyonyi borehole in Rwobunyonyi village, Buraru parish in Kyabigambire sub county  
 =Kasusa borehole in Kyihura.I village, Butema parish in Buhanka sub county  
 =Nyakabonge borehole in Nyakabonge village, Kinogozi parish in Buhimba sub county  
 =Iseisa P/S borehole in Iseisa village, Budaka parish in Kitoba sub county  
 =Nyamaroby trading center borehole in Nyamaroby village, Katanga parish in Bugambe sub county  
 =Kasambya borehole in Kasambya village, Butoole parish in Kyangwali sub county  
 =Ibanda borehole in Ibanda village, Mussaijamukulu West in Buhimba sub county  
 =Kyakasoro trading center borehole in Kyakasoro village, Ruguse parish in Bugambe sub county

301 (301 members of the following wter user committees trained (i.e for the new water sources to be constructed and the old boreholes to be rehabilitated). They include:  
 -Bweyale spring, Kyakakoizi village, Budaka village, Kitoba sub-county  
 -Ka-Buruhan spring in Kyangwali  
 -Kasambya-Rwengabi spring in Kiziranfumbi sub-county  
 -Toonya P/S borehole in Toonya village, Toonya parish in Buseruka sub-county  
 -Kyamagigi borehole in Kyamagigi village, Kyabatalya parish in Buhimba sub-county  
 -Kyengiri borehole in Kyengiri village, Kabaale parish, Buseruka sub-county  
 -Mbegu borehole in Mbegu village, Toonya parish, Buseruka sub-county  
 -Rwebinyonyi borehole in Kitegwa village, Kabaale parish, Buseruka sub-county  
 -Kyeabajira borehole in Ndaragi village, Kisukuma parish, Kigoroby sub-county  
 -Buhirigi borehole, Buhirigi village, Bwikya parish, Kigoroby sub-county  
 -Kyeramya P/S borehole, Kyeramya village, Kiganja parish, Kigoroby sub-county  
 -Kibaire mosque borehole, Kibaire village, Bulindi parish, Kyabigambire sub-county  
 -Nyamirima P/s borehole in Kabalikera village, Kisabagwa parish, Kyabigambire sub-county  
 -Kyamasuka (gate) borehole, Kyamasuka village, Ruguse parish, Bugambe sub-county  
 -Kahoojo borehole , kahoojo village, katanga parish, Bugambe sub-county  
 -Kyohsirwe P/S borehole, Kyohairwe village, Kitoonya parish, Buhanka sub-county  
 -Kabwoya P/S borehole, Kikonda.I village, Bubogo parish, Kabwoya sub-county  
 -Kyenjonjo borehole, Kyenjojo village, Kaseeta parish,

56.58



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**7b. Water**

-Kiryabwiiba borehole in Kitoole village in Ruhunga parish in Buhimba sub-county	Kabwoya sub-county
-Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county	-Nyanseke borehole, Nyanseke village, Kaseeta parish, Kabwoya sub-county
-Kabaleebe borehole in Hanga 2B, Kyangwali parish in Kyangwali sub-county	-Kamwokya P/S borehole, Butoole west village, Butoole parish, Kyangeali sub-county
-Bisenyi borehole in Bisenyi village in Nyakabingo parish in Buseruka sub-county	-Rwensambya borehole, Rwensambya village, Kyangwali parish, Kyangwali sub-county
-Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county	-Nsozi P/S borehole, Nsozi village, Butoole parish, Kyangwali sub-county
-Kasenyi/Lyato Lower borehole in Lyato village in Nyakabingo parish in Buseruka sub-county	-Ki-silamu borehole, Kitembeka village, Birungu parish, Kitba sub-county
-Kasenyi/Lyato Upper in Kasenyi village in Nyakabingo parish in Buseruka sub-county	-Kyamukunjuki borehole, Kyamukunjuki village, Kibanjwa parish, Kitoba sub-county
-Mbegu borehole in Mbegu village, Toonya parish in Buseruka sub-county	-Mukabara P/S borehole, Mukabara village, Bulimya parish, Kiziranfumbi sub-county
-Rwebinyonyi borehole in Kitegwa village in Kabaale parish in Buseruka sub-county	-Gamukanyile borehole, Iseis village, Budaka parish, Kitoba sub-county
-Kyengiri borehole in Kyengiri village in Kabaale parish in Buseruka sub-county	-Kibanjwa P/S borehole, Kitabona village, Kiryangobe parish, Kitoba sub-county
-Toonya P/S borehole in Toonya village in Toonya parish in Buseruka sub-county	-Rwamusaaga borehole, Rwamusaaga village, Kidoma parish, Kiziranfumbi
-Kyamagigi borehole in Kyamagigi village in Kyabatalya parish in Buhimba sub-county	-Kimbugu P/S borehole, Kimbugu village, Kimbugu parish, Kabwoya sub-county
-Kyaisimbwa borehole in Ngogoma village in Kinogozi parish in Buhimba sub-county	-Kiryabwiiba borehole, Kiryabwiiba village, Ruhunga parish, Buhimba sub-county
-Ngogoma P/S borehole in Ngogoma village in Kinogozi parish in Buhimba sub-county	-Nyabihukuru borehole, Nyabihukuru village, Nyakabingo parish b, Buseruka sub-county
-Karugwengu borehole in Kibingo village in Mussaijamukulu East parish in Buhimba sub-county	-Kabaleebe borehole, Hanga 2B viilage, Kyangwali parish, Kyangwali sub-county
-Kigaaaya P/S borehole in Kigaaaya village in Mussaijamukulu West parish in Buhimba sub-county	-Kajuliano borehole, Kyenjojo village, Kaseeta parish, Kabwoya sub-county
-Kibararu trading center borehole in Kibararu village in Kyabatalya parish in Buhimba sub-county	-Zorobi borehole, Zorobi village, Kabaale village, Buseruka sub-county
-Karama borehole in Karama	-Rwobunyonyi borehole, Rwobunyonyi village, Buraru parish, Kyabigambire sub-county
	-Kasusa borehole, Kyihura.I village, Butema parish,

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US\$ Thousands

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**7b. Water**

village in Mussaijamukulu West parish in Buhimba sub-county	Buhanika sub-county
-Kyabasengya P/S borehole in Kibulwa village in Kiryangobe parish in Kitoba sub-county	-Nyakabonge borehole, Nyakabonge village, Kinogozo parish, Buhimba sub-county
-Mbarara P/S borehole in Mbarara village in Bulyango parish in Kitoba sub-county	-Iseisa P/S borehole, Iseisa village, Budaka parish, Kitoba sub-county
-Kyamukunjuki borehole in Kyamukunjuki village in Kibanjwa parish in Kitoba sub-county	-Nyamaroby trading center borehole, Nyamaroby village, Katanga parish, Bugambe sub-county
-Dwoli P/S in Dwoli village in Kiragura parish in Kitoba sub-county.	-Kasambya borehole, Kasambya village, Butoole parish, kyangwali sub-county
-Nyansenge borehole in Nyansenge village in Kyangwali parish in Kyangwali sub-county	-Katanwa.A borehole, Katanwa.A village, Katanga parish, Bugambe sub-county
-Kamwokya borehole in Kamwokya village in Kyangwali parish in Kyangwali sub-county	-Kihabwemi borehole, Kihabwemi/Kisona village, Mussaijamukulu east parish, Buhimba sub-county
-Butoole P/S borehole in Butoole village in Butoole parish in Kyangwali sub-county	-Kidoma borehole, Kidoma village, Kidoma parish, Kiziranfumbi sub-county)
-Nsozi P/S borehole in Nsozi village in Butoole parish in Kyangwali sub-county.	
-Kitolooja borehole in Kitolooja village in Kitoonya parish in Buhanika sub-county	
-Katesenywa borehole in Katesenywa village in Kitoonya parish in Buhanika sub-county	
-Kyohairwe borehole in Kyohairwe village in Ktoonya parish in Buhanika sub-county	
-Kitoonya Parish headquarters borehole in Kitoonya parish in Buhanika sub-county	
-Kigomba P/S borehole in Kigomba village in Kijongo parish in Kigoroby sub-county	
-Bugoma borehole in Bugoma village in Bwikya parish in Kigoroby sub-county	
-Ndaragi/Kisyaabi borehole in Ndaragi village in Kisukuma parish in Kigoroby sub-county	
-Kabatindule borehole in Kabatindule village in Kisukuma parish in kigoroby sub-county	
-Mukabara P/S borehole in Mukabara village in Bulimya parish in kiziranfumbi sub-	

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US\$ Thousands

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**7b. Water**

county

- Kamusunsu P/S borehole in Kamusunsu village in Bulimya parish in Kizirangumbi sub-county
- Kalikanjero borehole in Kizirangumbi village in Bulimya parish in Kizirangumbi sub-county
- St Lwanga Mpanga P/S borehole in Kitoole village in Bubogo parish in Kabwoya sub-county
- Kabwoya P/S borehole in Kikonda.I in Bubogo parish in Kabwoya sub-county
- StPhilomena P/S in Kyabitaka village in Igwanjura parish in Kabwoya sub-county
- Kyenjojo borehole in Nyanseke village in Kaseeta parish in Kabwoya sub-county
- Kibingo Moslem P/S borehole in Kibingo village in Buraru parish in Kyabigambire sub-county
- Nyamirima P/S borehole in Kyabalikeera village in Kisabagwa parish in Kyabigambire sub-county
- Kasokero borehole in Kasokero village in Kisabagwa parish in Kyabigambire sub-county
- Kakira borehole in Kakira village in Buraru parish in Kyabigambire sub-county
- Rwamutongo borehole in Rwamutonga village in Katanga parish in Bugambe sub-county
- Kyakasoro borehole in Kyakasoro village in Ruguse parish in Bugambe sub-county
- Kitondora P/S borehole in Kitondora village in Nyarugabu parish in Bugambe sub-county
- Mairirwe borehole in Mairirwe village in Bugambe parish in Bugambe sub-county)

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

0 (No stake holders to be trained)

0 (N/A)

0

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US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	12 (Ten sub-county councils will be met and taken through the operations of the district water office. The sub-counties include: -Kigorobya -Kitoba -Buseruka -Kyangwali -Kabwoya -Kiziranfumbi -Buhimba -Buhanka -Kyabigambire)	10 (Ten sub-county councils met and taken through the operations of the district water office. The sub-counties included: -Kigorobya -Kitoba -Buseruka -Kyangwali -Kabwoya -Kiziranfumbi -Buhimba -Buhanka -Kyabigambire)	83.33	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221010 Special Meals and Drinks	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	24,514	11,530	47.0%
227004 Fuel, Lubricants and Oils	9,004	3,180	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,668	15,710	53.0%
Donor Dev't:	6,850	0	0.0%
<b>Total</b>	<b>36,518</b>	<b>15,710</b>	<b>43.0%</b>

**Output: Promotion of Sanitation and Hygiene**

0 No challenges faced

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US\$ Thousands

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**7b. Water**

Non Standard Outputs:

- Sanitation week held in Bwikya parish in Kigorobyia sub-county
- Baseline survey on hygiene and sanitation held in Bururu parish (8 villages), Butema parish (8 villages), Kaseeta parish (8), Bulimya parish (8 villages) and Bwikya parish (8villages) in Kyabigambire, Buhanka, Kabwoya, Kiziranfumbi and Kigorobyia sub-counties respectively
- Home improvement campaigns held in Bwikya, Butema, Kaseeta, Bulimya and Bururu Parishes in Kigorobyia, Buhanka, Kabwoya, Kiziranfumb and Kyabigambire sub-counties respectively.-Home improvement campaigns held in Bwikya Parish in Kigorobyia sub-county and in Bururu parish in Kyabigambire sub-county
- Baseline survey on hygiene and sanitation held in Kisabagwa parish (8 villages) and Kapaapi parish (8villages) in Kyabigambire and Kigorobyia sub-counties respectively
- Home improvement campaigns held in Kisabagwa parish and Kapapi parish in Kyabigambi

*Expenditure*

221010 Special Meals and Drinks	2,040	160	7.8%
227001 Travel inland	28,307	3,156	11.1%
227004 Fuel, Lubricants and Oils	13,016	1,359	10.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	22,000	4,675	Domestic Dev't: 21.3%
Donor Dev't:	29,972	0	Donor Dev't: 0.0%
<b>Total</b>	<b>51,972</b>	<b>4,675</b>	<b>Total 9.0%</b>

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

0 No challenge faced

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**7b. Water**

Non Standard Outputs:

Retention for the following projects paid

- Nyabinyonyi spring in Mukabara village in Bulimya parish in Kizirandumbi sub-county
- Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county
- Muhangaizima spring in Kaburamura village in Kitoonya parish in Buhanika sub-county
- Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county
- Kakezironi shallow well in Kiryabutuzi village in Kyibugubya parish in Kyabigambire sub-county
- Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county
- Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county
- Kyamugasa shallow well in Kyamugasa village in Butoole parish in Kyangwali sub-county
- Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county
- Ka-Alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county
- Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county
- Kyarulyaka shallow well in Kyarulyaka village in Bubogo parish in Kabwoya sub-county
- Kaballebe shallow well in Hanga 2B in Kyangwali parish in Kyangwali sub-county
- Muziranduru borehole in Muziranduru village in Munteme parish in Kizirandumbi sub-county
- Munteme P/S borehole in Munteme village in Munteme parish in Kizirandumbi sub-county
- Kaigo P/S borehole in Kaigo village in Munteme parish in Kizirandumbi sub-county
- Kadeya borehole in Kadeya

Retention for the following projects paid:

- Ikoba market toilet in Kabwoya sub-county

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US\$ Thousands

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**7b. Water**

village in Kyabatalya parish in Buhimba sub-county  
 -Kigede P/S borehole in Buhimba Central in Kyabatalya parish in Buhimba sub-county  
 -Kinenamabaale borehole in Kinenemabaale village in Igwanjura parish in Kabwoya sub-county  
 -Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Kitoba sub-county  
 -Hanga B borehole in Hanga village in Bwikya parish in Kigorobyia  
 -Kikumba borehole in Kikumba village in Kiganja parish in Kigorobyia sub-county  
 -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county  
 -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county  
 -Kanyoo borehole in Kiganja village in Kiganja parish in Kigorobyia sub-county  
 -Kasambya borehole in Kasambya village in Butema parish in Buhanika sub-county

*Expenditure*

312104 Other Structures	15,924	1,024	6.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,924	1,024	6.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,924</b>	<b>1,024</b>	<b>6.4%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (Ten boreholes rehabilitated Mbegu borehole in Mbegu village, Toonya parish in Buseruka sub-county -Rwebinyonyi borehole in Kitegwa village in Kabaale parish in Buseruka sub-county -Kyengiri borehole in Kyengiri village in Kabaale parish in Buseruka sub-county -Toonya P/S borehole in Toonya village in Toonya	0 (Due to delay in procurement process, no borehole has been rehabilitated)	.00	The biggest challenge faced was the delay in procurement process. This made impossible for us to achieve our target.
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Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

parish in Buseruka sub-county  
 -Kyamagigi borehole in  
 Kyamagigi village in  
 Kyabatalya parish in Buhimba  
 sub-county  
 -Kisabagwa P/S borehole in  
 Kisabagwa parish in  
 Kyabigambire sub-county  
 -Kibingo Moslem P/S in Buraru  
 parish in Kyabigambire sub-  
 county  
 -Kamwokya P/S borehole in  
 Kyangwali parish in Kyangwali  
 sub-county  
 -Kitondor P/S in Nyarugabun  
 parish in Bugambe sub-county  
 -Kikuube BCS P/S in Bulimya  
 parish in Kiziranfumbi sub-  
 county)



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**7b. Water**

No. of deep boreholes drilled (hand pump, motorised)	13 (Thirteen boreholes drilled -Kiryabwiiiba borehole in Kitoole village in Ruhunga parish in Buhimba sub-county -Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county -Kabaleebe borehole in Hanga 2B village, Kyangwali parish in Kyangwali sub-county =Kajuliano borehole in Kyenjonjo village, Kaseeta parish in Kabwoya sub county/ =Zorobi borehole in Zorobi village, Kabaale parish in Buseruka sub county =Rwobunyonyi borehole in Rwobunyonyi village, Buraru parish in Kyabigambire sub county =Kasusa borehole in Kyihura.I village, Butema parish in Buhanka sub county =Nyakabonge borehole in Nyakabonge village, Kinogozi parish in Buhimba sub county =Iseisa P/S borehole in Iseisa village, Budaka parish in Kitoba sub county =Nyamaroby trading center borehole in Nyamaroby village, Katanga parish in Bugambe sub county =Kasambya borehole in Kasambya village, Butoole parish in Kyangwali sub county =Ibando borehole in Ibando village, Mussaijamukulu West in Buhimba sub county -Katanawa.A borehole in Katanwa village, Katanga parish in Bugambe sub-countu)	1 (-Katanawa.A borehole in Katanwa village, Katanga parish in Bugambe sub-countu)	7.69	
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Non Standard Outputs:

N/A

N/A

**Expenditure**

312104 Other Structures	299,203	21,106	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	301,153	21,106	7.0%
Donor Dev't:	10,050	0	0.0%
<b>Total</b>	<b>311,203</b>	<b>21,106</b>	<b>6.8%</b>

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (-Buhimba piped water system rehabilitated. -Kaiso mini piped water system)	0 (Rehabilitation of Kaiso mini piped water system on-going)	.00	The prequalified supplier of HDPE pipes delayed to supply the ones for Kaiso piped water system. This made hard for us to complete kaiso water system in the second quarter as planned.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (One mini piped water systems constructed -Kapaapi mini piped water system in Kapaapi village in Kapaapi parish in Kigorobya sub-county)	0 (We were still waiting for the consultant to finalise with the designs of the system before we could advertize)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

312104 Other Structures	233,644	51,285	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	216,143	14,085	6.5%
Donor Dev't:	37,501	37,200	99.2%
<b>Total</b>	<b>253,644</b>	<b>51,285</b>	<b>20.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Inadequate funds allocated to achieve planned activities
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 Natural Resources Department staff supervised and appraised at district headquarters	4 Natural Resources department meeting held at district headquarters, Kasingo
	12 Natural Resources departments meetings held at district headquarters	4 Workshops and seminars attended
	Workshops and seminars attended	1 Natural Resources Department Budget Framework Paper prepared
	1 Natural Resources Budget Framework Paper prepared	2 Natural Resources department Workplan & budget /Reports prepared
	4 Natural Resources department Workplan & budget /Reports prepared	
	4 quarterly reports submitted to line ministries	
	4 District Environment Committee (DEC) meetings held at district headquarter	
	1 NGOs/CBOs coordination meeting held at the district headquarters, Kasingo	

*Expenditure*

211101 General Staff Salaries	151,964	36,986	24.3%
227001 Travel inland	7,000	3,721	53.2%
228002 Maintenance - Vehicles	5,500	700	12.7%
221002 Workshops and Seminars	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%

Wage Rec't:	151,964	Wage Rec't:	36,986	Wage Rec't:	24.3%
Non Wage Rec't:	17,000	Non Wage Rec't:	5,921	Non Wage Rec't:	34.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>168,964</b>	<b>Total</b>	<b>42,907</b>	<b>Total</b>	<b>25.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	50 (men and women sensitized and participating in tree planting days in Kiziranfumbi, Kitoba, kyabigambire, Bugambe and Buseruka sub counties)	13 (men and women sensitized and participating in tree planting days)	26.00	Inadequate funds released for the planned activities
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving) 20 (Ha of trees planted on private forests in Kiziranfumbi, Kyabigambire, Kitoba, Buseruka, Kyangwali and Bugambe) 1 (Prepared tree nursery at Kasingo) 5.00

Non Standard Outputs: Establish 1 tree nursery bed  
Prepare 1 District forest management plan  
Prepare 1 community forest management plan  
Conduct 4 monitoring inspection of degraded private forests, planted trees and back stopping of farmers done  
Prepared and maintained 1 tree nursery at Kasingo

*Expenditure*

224006 Agricultural Supplies	5,000	1,500	30.0%
227001 Travel inland	5,000	2,400	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,900	39.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>3,900</b>	<b>39.0%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management 20 ( community sensitization meetings done on the potential economic benefits of forest based enterprises and products 5 (community sensitisation meetings done on the potential economic benefits of forest based enterprises and products 25.00 Inadequate funds allocated to achieve planned activities

tree seedlings distributed tree seedlings distributed

tree planting in all public institutions promoted) tree planting in all public institutions promoted)

No. of Agro forestry Demonstrations 1 (Agro forestry demonstration in Kasingo established) 0 (N/A) .00

Non Standard Outputs: Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobya  
Forest resource on private and customary land managed

Degraded forests in Kitoba, Buseruka, kyangwali, kyabigambire and Bugambe sub counties restored

*Expenditure*

221002 Workshops and Seminars	1,000	500	50.0%
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	500	<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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>25.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)	1 (Monitoring and compliance surveys/inspections undertaken in the Sub counties)	8.33	Inadequate funds allocated to achieve planned activities
Non Standard Outputs:	Communities sensitized on environment and climate change	Communities sensitized on environment and climate change		

*Expenditure*

227001 Travel inland	3,321	820	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,321	820	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,321	820	24.7%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	12 (Communities trained in wetland Management in at sub county level (Kyabigambire, Kitoba, Bugambe, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Buhanka, Kigorobya and Buseruka sub counties)	3 (Communities trained in wetland Management in at sub county level)	25.00	Inadequate funds released for the activities under this output
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 wetland management plans developed and implemented at community level	1 wetland management plan developed and implemented at community level
	4 wetland resources user groups formed and trained	1 wetland resources user groups formed and trained
	4 capacity building and technical backstopping conducted in all sub counties	1 capacity building and technical backstopping conducted in all sub counties
	Demonstration of wetland edge gardening, apiary farming, crafts, pottery, and community training. promoted at community level	Demonstration of wetland edge ga
	DEC, LEC and sub county focal persons enhanced	
	CSO, NGO, CBO and other stakeholders backstopped on best wetland management practices	

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	1,862	62.1%
227001 Travel inland	<b>3,153</b>	2,288	72.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,153</b>	4,150	67.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,153</b>	<b>4,150</b>	<b>67.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	10 (Wetland action plans developed for Kyabigambire, Buhanka, Buhimba, Kitoba, Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Kigorobya, and Buseruka)	2 (Wetland action plan developed)	20.00	Inadequate funds allocated for the activities under this output
Area (Ha) of Wetlands demarcated and restored	50 (Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Bugambe, Kiziranfumbi, Bujumbura division and Kahoora division)	4 (Ha of degraded wetlands restored and demarcated)	8.00	

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	2 wetlands and riverbanks with its tributaries restored in Kyabigambire, Buhanka, Buhimba, Kitoba, Kiziranfumbi, Busiisi, Bujumbura, Bugambe and Buseruka	1 wetlands/ riverbanks enforcement of 30-100 meters and restoration
	1 wetland resource inventory report published	
	60km of wetland boundaries demarcated in Wambabya catchment	
	1 wetland bye law developed	
	4 community action plans developed	
	4 monitoring reports published review of wetlands related projects ( EIAs, EA and Project briefs)	

*Expenditure*

221002 Workshops and Seminars	3,000	2,250	75.0%
224006 Agricultural Supplies	1,000	1,000	100.0%
227001 Travel inland	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	4,750	67.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>4,750</b>	<b>67.9%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	33 (10 Men and 23 Women trained in environment integration and monitoring environment mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoroby Town Council and Buhimba)	9 (10 Men and 23 Women trained in environment integration and monitoring environment mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoroby Town Council and Buhimba)	27.27	Inadequate funds allocated for activities under this output
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	District celebrations for Tree planting Days/Environment day conducted	Awareness on climate change issues at all levels raised
	District State of Environment Report up dated	Community trained on climate change adaptation and mitigation at all levels
	Awareness on climate change issues at all levels raised	District and community level adaptation and mitigation plan developed.
	Community trained on climate change adaptation and mitigation at all levels	Climate change adaptation and mi
	District and community level adaptation and mitigation plan developed.	
	Climate change adaptation and mitigation plan implemented different sector	
	Promote training in environment best practises( conservation farming, energy conservation, tree nursery)	

*Expenditure*

227001 Travel inland	<b>1,500</b>	840	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,500</b>	840	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>840</b>	<b>33.6%</b>

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

No. of monitoring and compliance surveys undertaken	11 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigorobya TC, Buseruka sub counties)	3 (Environment monitoring and inspections for Compliance surveys under taken)	27.27	Inadequate funds released for the activities under this output
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Environment impact and social screening /EIA for all District investment projects in the district conducted	1 Environment impact and social screening /EIA for all District investment projects in the district conducted
	4 environment monitoring of implementation of mitigation measures for all investment projects in the district conducted	4 environment monitoring of implementation of mitigation measures for all investment projects in the district conducted
	1 District Environment Action Plan developed	1 District
	11 Sub county Environment Action Plans developed	
	52 Parish Environment Action Plan developed in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigorobya TC, Buseruka sub	

*Expenditure*

227001 Travel inland	11,284	1,020	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,284	1,020	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,284</b>	<b>1,020</b>	<b>9.0%</b>

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

No. of new land disputes settled within FY	10 (Land disputes investigated and disposed)	4 (Land disputes investigated and disposed off)	40.00	Inadequate funds allocated for the activities under this output
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Workplans and budget for land management activities prepared

Workplans and budget for land management activities prepared

Development and enforcement of district council bye laws and ordinance on sustainable use, development of land, and human settlement coordinated.

Development and enforcement of district council bye laws and ordinance on sustainable use, development of land, and human settlement coordinated.

Implementation of national lands , housing and urban development activities and policies

Implementation of national

provide support supervision and technical back up to lower local government on matters of lands, urban development and housing monitored and evaluated.

6 local Hoima DLG land surveyed and mapped ( health centres, sub county, parish and market land)

Titles for Local Government land Processed

Private Surveys Coordinated

Cadastral Survey records maintained and updated

Drawing of land plans supervised and deed plans authenticated

Lease documents prepared and registered

Safe custody of land documents provided

District land registration register maintained

up to date data bank on property values maintained

Site data verified and advise on property values tendered

Contracted valuation activities coordinated and verified

Valuation reports prepared and

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

submitted to relevant authorities

Surveys plotted and prints prepared

Knowledge on land matters increased

*Expenditure*

227001 Travel inland	<b>26,000</b>	12,333	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>30,000</b>	12,333	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>12,333</b>	<b>41.1%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Developers guided in processing proper building plans	Developers guided in processing proper building plans	0	Inadequate funds allocated for the activities under this output
	14 Town Boards and trading centres planned ( Buhimba, Kyarushesha, Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarushesha, Wairagaza, Kiziranfumbi, )	14 Town Boards and trading centres planned ( Buhimba, Kyarushesha, Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarushesha, Wairagaza, Kiziranfumbi, )		
	Plots in town boards/trading centres demarcated			
	construction sites and buildings in town boards/ Trading Centres inspected (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali and Bugambe Sub counties			
	Building plans approved			
	Physical planning equipment procured			
	1 physical development plan developed			

*Expenditure*

227001 Travel inland	<b>9,000</b>	2,728	30.3%
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,728	<i>Non Wage Rec't:</i>	27.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,728</b>	<b>Total</b>	<b>27.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 departmental meetings held at district level	6 departmental meetings held at district level	0	all activities were implemented as planned
	4 quarterly staff meetings held for all staff and partners at Kasingo	2 quarterly staff meetings held for all staff and partners at Kasingo		
	4 quarterly work plans and reports produced at district level	2 quarterly work plans and reports produced at district level		
	1 annual work plan & report made	Office equipment and stationery procured		
	Office equipment and stationery procured	Joint quarterly support		
	Joint quarterly support supervision and monitoring in all LLGs conducted			

**Expenditure**

211101 General Staff Salaries	51,993	29,541	56.8%		
221002 Workshops and Seminars	28,600	32,811	114.7%		
227001 Travel inland	1,964	3,060	155.8%		
227004 Fuel, Lubricants and Oils	1,000	1,341	134.1%		
Wage Rec't:	51,993	Wage Rec't:	29,541	Wage Rec't:	56.8%
Non Wage Rec't:	34,964	Non Wage Rec't:	9,612	Non Wage Rec't:	27.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	27,600	Donor Dev't:	27,600	Donor Dev't:	100.0%
Total	114,557	Total	66,753	Total	58.3%

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	80 (Children settled by the Probation Officer within and outside the district)	50 (50 Children settled by the Probation Officer within and outside the district)	62.50	no. of children served increased due to impact of oil and gas exploitation causing high influx of people in the district
Non Standard Outputs:		children referred to other service providers for other specialised and non specialised services		

*Expenditure*

227001 Travel inland	3,000	2,680	89.3%
227004 Fuel, Lubricants and Oils	1,000	548	54.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,228	80.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>3,228</b>	<b>80.7%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	4 Community Rehabilitation training conducted in 4 sub counties	2 Community Rehabilitation training conducted in 4 sub counties	0	all activities were achieved as planned
	4 monitoring visits made to CBR projects	2 monitoring visits made to CBR projects		

*Expenditure*

221002 Workshops and Seminars	3,000	1,830	61.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,830	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,830</b>	<b>45.8%</b>

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

No. of Active Community Development Workers	18 (Active Community Development Workers as follows: 1 DCDO 1 SCDO 1 Senior Labour Officer 1 SCDO I/C GCCD 1 ACDO Kyangwali S/C 1 CDO Kyangwali 1 ACDO Kabwoya S/C 1 CDO Kabwoya 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 CDO Bugambe S/C	18 (Active Community Development Workers as follows: 1 DCDO 1 SCDO 1 Senior Labour Officer 1 SCDO I/C GCCD 1 ACDO Kyangwali S/C 1 CDO Kyangwali 1 ACDO Kabwoya S/C 1 CDO Kabwoya 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 CDO Bugambe S/C	100.00	all staff still retained
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	1 CDO Buseruka S/C	1 CDO Buseruka S/C		
	1 ACDO Kitoba S/C	1 ACDO Kitoba S/C		
	1 CDO Kitoba S/C	1 CDO Kitoba S/C		
	1 CDO Kyabigambire S/C	1 CDO Kyabigambire S/C		
	1 ACDO Buhanka S/C	1 ACDO Buhanka S/C		
	1 CDO Kigoroby S/C	1 CDO Kigoroby S/C		
Non Standard Outputs:	4 CSO coordination meetings conducted	4 CSO coordination meetings conducted		
	50 CBOs and CSOs formed and registered	25 CBOs and CSOs formed and registered		
	1 CSO data base updated	1 CSO data base updated		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>89,854</b>	39,759	44.2%	
	<i>Wage Rec't:</i> <b>89,854</b>	<i>Wage Rec't:</i> 39,759	<i>Wage Rec't:</i> 44.2%	
	<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%	
	<b>Total 89,854</b>	<b>Total 39,759</b>	<b>Total 44.2%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	1100 (1100 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	200 (1100 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	18.18	no.of FAL learners maintained because the learners have not graduated yet.
Non Standard Outputs:		not applicab		
<i>Expenditure</i>				
221001 Advertising and Public Relations	<b>1,000</b>	582	58.2%	
221002 Workshops and Seminars	<b>2,000</b>	1,000	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>6,000</b>	<i>Non Wage Rec't:</i> 1,582	<i>Non Wage Rec't:</i> 26.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 6,000</b>	<b>Total 1,582</b>	<b>Total 26.4%</b>	

**Output: Gender Mainstreaming**

0 activities implemented as planned

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes
	Staff trained in gender mainstreaming UWEP Funds transferred to Women Groups	Staff trained in gender mainstreaming

*Expenditure*

221002 Workshops and Seminars	1,000	660	66.0%
227001 Travel inland	1,000	380	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,040	52.0%
Domestic Dev't:	340,073	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>342,073</b>	<b>1,040</b>	<b>0.3%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	52 (52 Juvenile offenders rehabilitated and resettled in all sub counties)	28 (28 Juvenile offenders rehabilitated and resettled in all sub counties)	53.85	more number of children rehabilitated because there are increasing children geeting in contact with the law.
Non Standard Outputs:	Youth Day celebrated	Youth Day celebrated		
	Youth Livelihood Programme implemented	Youth Livelihood Programme implemented		

*Expenditure*

221002 Workshops and Seminars	2,000	1,500	75.0%
221017 Subscriptions	0	4,000	N/A
227001 Travel inland	2,000	2,400	120.0%
282101 Donations	381,471	36,319	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	7,900	197.5%
Domestic Dev't:	381,471	36,319	9.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>385,471</b>	<b>44,219</b>	<b>11.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	15 (Youth council meetings held)	4 (4 Youth council meetings held)	26.67	more youth groups formed and trained due to youth livelihood programme
Non Standard Outputs:	22 youth groups formed and trained in IGA management	22 youth groups formed and trained in IGA management		
	40 youth groups formed and trained in IGA management	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level		

*Expenditure*

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	6,348	500	7.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	500	12.5%	
Domestic Dev't:	4,348	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,348</b>	<b>500</b>	<b>6.0%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	00 (Assistive aids will not supplied to disabled and elderly following a policy ban by the ministry)	00 (Assistive aids will not supplied to disabled and elderly following a policy ban by the ministry)	0	Assistive aids will not supplied to disabled and elderly following a policy ban by the ministry
Non Standard Outputs:	not applicabel	not applicable		

*Expenditure*

221002 Workshops and Seminars	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	500	12.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>500</b>	<b>12.5%</b>	

**Output: Culture mainstreaming**

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in all sub counties	Community Sensitized on positive cultural values through MDD conducted in all sub counties	0	all achieved
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*Expenditure*

221002 Workshops and Seminars	1,000	300	30.0%	
227001 Travel inland	1,000	1,300	130.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,600	80.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,600</b>	<b>80.0%</b>	

**Output: Work based inspections**

Non Standard Outputs:	80 labour complaints settled	60 work based inspections carried out at workplaces	0	all activities planned as achieved.
	15 Workmen's compensation cases handled	work based inspections carried out at workplaces		
	8 radio talk shows conducted to sensitize communities on labour issues			

*Expenditure*



**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	730	36.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	730	36.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>730</b>	<b>36.5%</b>	

**Output: Labour dispute settlement**

Non Standard Outputs:	120 work based inspections carried out at workplaces: Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tulow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions , Nyati rice millers, motor care, mitsubishi motor care	42 Labour complaints settled  9 Workmen's compensation cases handled  1 radio talk shows conducted to sensitize communities on Labour issues	0	more complaints and inspections acried out due to increased work place establishment
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**Expenditure**

227001 Travel inland	2,000	1,730	86.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,730	86.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,730</b>	<b>86.5%</b>	

**Output: Representation on Women's Councils**

No. of women councils supported	12 (12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	2 (2 women council meeting held at selected sub county level and 1 at District Headquarters  2 Quarterly Executive meetings conducted)  4 Quarterly Executive meetings conducted)	16.67	more women formed and trained due to benefit under office of the prime minister
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	4 women groups formed and trained to empower women structures at LLG levels	7 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	2 follow up visits made to women groups that benefited from the IGA grant at sub county level

*Expenditure*

221002 Workshops and Seminars	2,000	1,800	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,800	90.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,800</b>	<b>90.0%</b>

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

0 all achieved as planned

Non Standard Outputs:	Funds transferred to lower local governments: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Buhanka, Kyabigambire, Kitoba, Kigoroby, Buseruka, Bugambe	communities mobilised, New FAL classes established, community groups formed and linked to government and other development programmes, youth meetings held, women council meetings held, gender awareness trainings conducted and SOVCC meetings convened
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*Expenditure*

263104 Transfers to other govt. units (Current)	73,500	18,465	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,500	18,465	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,500</b>	<b>18,465</b>	<b>25.1%</b>

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Technical support provided to Departments in preparation and production of annual work plans and budgets	Technical support provided to Departments in preparation and production of annual work plans and budgets	0	Lack of reliable means of transport constrains effective performance of the Planning Office
	Hoima District Local Government Internal Assessment Report 2016 produced using LoGICs self assessment tool and disseminated	2 District Planning Unit Quarterly Work plan and budget prepared		
	11 Compliance assessments carried out at district and LLG level at Kigorobya Town Council, Kigorobya, Kitoba, Buhanka, Kyabigambire, Buhimba, Bugambe, Buseruka, Kiziranfumbi, Kabwoya and Kyangwali sub counties			
	5 District Planning Unit Work plans and budgets (Annual and Quarterly) prepared			
	3 District Planning Unit staff appraised			
	6 Clients' chairs procured			
	Secretarial Desk and Chair procured; and			
	Glass book shelves procured for DPU office			

**Expenditure**

211101 General Staff Salaries	<b>45,069</b>	22,995	51.0%
221002 Workshops and Seminars	<b>4,533</b>	4,123	90.9%

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	6,430	6,480	100.8%	
221009 Welfare and Entertainment	2,190	585	26.7%	
221011 Printing, Stationery, Photocopying and Binding	15,534	4,216	27.1%	
227001 Travel inland	24,664	15,458	62.7%	
227004 Fuel, Lubricants and Oils	12,066	3,568	29.6%	
Wage Rec't:	45,069	Wage Rec't: 22,995	Wage Rec't: 51.0%	
Non Wage Rec't:	70,777	Non Wage Rec't: 34,429	Non Wage Rec't: 48.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>115,846</b>	<b>Total 57,424</b>	<b>Total 49.6%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of DTPC minutes produced at the District Headquarters, Kasingo)	6 (Sets of DTPC minutes produced at the District Headquarters, Kasingo for 3 meetings held at Kasingo, 1 in Buhanka, 1 in Buhimba and 1 in Kigorobya)	50.00	The Planning Unit lacks a Senior Economist, this is
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)	100.00	

Non Standard Outputs: N/A

**Expenditure**

227001 Travel inland	12,644	2,514	19.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	26,480	Non Wage Rec't: 2,514	Non Wage Rec't: 9.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>26,480</b>	<b>Total 2,514</b>	<b>Total 9.5%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	Data collected, analyzed, and stored into useful information for end users	Data collected, analyzed, and stored into useful information for end users	0	Delayed release of funds for the implementation of the Statistical data collection functions
	Data bank developed and maintained for planning and decision making purposes;	Compiled Hoima District Statistical Abstract 2016 its ready for publication		
	Technical advice on statistical matters provided; and			
	Development projects appraised			

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,205	3,222	61.9%	
227001 Travel inland	8,010	2,500	31.2%	
227004 Fuel, Lubricants and Oils	2,000	1,070	53.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,342	6,792	Non Wage Rec't:	33.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,342</b>	<b>6,792</b>	<b>Total</b>	<b>33.4%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population strategies and action plans drawn for the District;	Compiled the District Population Profile for 2016	0	Lack of means of transport in the department to effectively supervise and offer technical guidance to the teams in the field
	Demographic data collected, analyzed and integrated into LG Development Plans;	Collected information on births for under five children in all the parishes of the sub counties of Kyangwali, Kabwoya and Buhimba and entered		
	Demographic data processed into useful information for decision making;	Demographic data processed into useful information for		
	Population surveys organized and implemented in the district; and			
	Technical support provided to LGs on population matters			
	Birth and Death Registered			

*Expenditure*

221001 Advertising and Public Relations	6,782	3,401	50.1%	
221002 Workshops and Seminars	66,929	31,858	47.6%	
227001 Travel inland	73,793	32,769	44.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,335	9,919	Non Wage Rec't:	48.8%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	130,689	58,109	Donor Dev't:	44.5%
<b>Total</b>	<b>151,024</b>	<b>68,028</b>	<b>Total</b>	<b>45.0%</b>

**Output: Project Formulation**

0	No major challenges were faced during the quarter
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	District projects developed and constantly reviewed	Provided technical proposal backstopping for Kigorobya Town Council for financial support for the construction of the Town Council Headquarters
	External Development programmes/projects coordinated and constantly reviewed	Prepared a funding proposal to UNHCR ReHOPE Project
	LLG Staff supported to participated in the planning, designing and monitoring of development projects	Provided feasibility study report for Kabwoya Sub Coun
	Study Tour to LED/PPP implementing Districts organized	

*Expenditure*

221002 Workshops and Seminars	21,282	100	0.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,282	100	0.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,282</b>	<b>100</b>	<b>0.5%</b>

**Output: Development Planning**

Non Standard Outputs:	District development strategies and plans for FY 2017/18 formulated, developed and coordinated;	Investment priorities in the District determined and disseminated	0	No major challenges were faced during the quarter
	Technical support provided to Departments and LLGs in preparation and production of FY 2017/18 Investment Plans	District development strategies and plans for FY 2017/18 formulated, developed and coordinated;		
	Investment priorities in the District determined and disseminated	Printed the final version of the Second DDP for FY 2015/16 - 2019/20		
	2017/18 Annual Investment Plan compiled for council approval	Printed the Dis		
	Simplified version of the Hoima District Development Plan for FY 2015/16 - 2019/2020 produced			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	12,840	9,119	71.0%
227001 Travel inland	8,616	1,322	15.3%

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,614</b>	<i>Non Wage Rec't:</i>	10,441	<i>Non Wage Rec't:</i>	39.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,614</b>	<b>Total</b>	<b>10,441</b>	<b>Total</b>	<b>39.2%</b>

**Output: Management Information Systems**

Non Standard Outputs:	District Management Information System maintained	District website www.hoima.go.ug updated and maintained	0	Poor net work at Kasingo leads to poor internet connectivity
	An up-to-date data bank developed and maintained	An up-to-date data bank developed and maintained		
		Functional LAN and website updated and maintained		

*Expenditure*

222003 Information and communications technology (ICT)	<b>5,000</b>	1,500	30.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,946</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	21.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,946</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>21.6%</b>

**Output: Operational Planning**

Non Standard Outputs:	Local Government Budget Framework Paper 2017/18 Produced	Budget Conference 2017/18 held	0	No major challenges were encountered during the reporting period.
	Vote 509 - 2017/2018 Performance Contract Form B compiled and submitted to MoFPED	Local Government Budget Framework Paper 2017/18 Produced		
	Vote 509 Quarterly Progress Reports for 2016/17 compiled and submitted to MoFPED	Vote 509 Quarterly Progress Reports for 2016/17 compiled and submitted to MoFPED		
	LLG staff trained in the use of LGOBT	Vote 509 Quarterly Progress Report for Q4 FY 2015/16 compiled and submitted t		

*Expenditure*

221002 Workshops and Seminars	<b>20,119</b>	26,321	130.8%
227001 Travel inland	<b>1,615</b>	5,213	322.8%

**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,734</b>	<i>Non Wage Rec't:</i>	31,534	<i>Non Wage Rec't:</i>	145.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,734</b>	<b>Total</b>	<b>31,534</b>	<b>Total</b>	<b>145.1%</b>

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

Non Standard Outputs:	Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:	Conducted 2 Quarterly monitoring visits and compiled 2 report	0	Lack of reliable means of transport to effectively carry out monitoring of the sector plans and lower local governments
	Economic, gender and equity impact assessment of the development projects and programmes conducted			

*Expenditure*

227001 Travel inland	32,140	23,629	73.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,977	9,491	63.4%
Domestic Dev't:	22,795	14,138	62.0%
Donor Dev't:		0	0.0%
Total	37,772	23,629	62.6%

**Confirmation by Head of Department**

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

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

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

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

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

0	Lack of a substantive Principal Internal Auditor has placed a heavy workload on the existing staff
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Annual Departmental Budget estimates, 4 Quarterly Work Plans and 4 Quarterly reports for the Internal Audit Unit produced at District Headquarters	1 Annual budget estimates , 1 Annual work plan and 1 annual report for the Internal 1 Quarterly Work Plan and 1 Report produced Audit Unit produced at District Headquarters
	Internal Audit duties facilitated	Internal Audit duties facilitated

*Expenditure*

211101 General Staff Salaries	43,571	9,092	20.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	990	82.5%
Wage Rec't:	43,571	9,092	20.9%
Non Wage Rec't:	6,600	990	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,171</b>	<b>10,082</b>	<b>20.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (11 District Departments audited at least once in a quarter	2 (11 District Departments audited	50.00	Lack of reliable means of transport constrains effective audit of especially LLGs and other cost centres
	10 Sub counties of Kyabigambire, Buhnika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe	10 Sub counties of Kyabigambire, Buhnika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe		
	135 UPE Schools audited	135 UPE Schools audited		
	14 USE Schools audited	14 USE Schools audited		
	2 BTVET (Ibanda Technical Institute and Munteme Polytechnic)	2 BTVET (Ibanda Technical Institute and Munteme Polytechnic)		
	44 Health Centres audited)	44 Health Centres audited)		
Date of submitting Quaterly Internal Audit Reports	30/07/2016 (Submitted to the District Chairperson and all Sub County Chairpersons)	29/10/2016 (Fourth Quarter 2015/16 and First Quarter 2016/17 Internal Audit Report Submitted to the District Chairperson and all Sub County Chairpersons)	#Error	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	44,611	30,055	67.4%
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**Vote: 509** Hoima District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>44,611</b>	<i>Non Wage Rec't:</i>	30,055	<i>Non Wage Rec't:</i>	67.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,611</b>	<b>Total</b>	<b>30,055</b>	<b>Total</b>	<b>67.4%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>14,586,866</b>	<i>Wage Rec't:</i>	6,998,246	<i>Wage Rec't:</i>	48.0%
<i>Non Wage Rec't:</i>	<b>7,922,782</b>	<i>Non Wage Rec't:</i>	3,390,333	<i>Non Wage Rec't:</i>	42.8%
<i>Domestic Dev't:</i>	<b>2,429,273</b>	<i>Domestic Dev't:</i>	661,291	<i>Domestic Dev't:</i>	27.2%
<i>Donor Dev't:</i>	<b>973,719</b>	<i>Donor Dev't:</i>	429,872	<i>Donor Dev't:</i>	44.1%
<b>Total</b>	<b>25,912,640</b>	<b>Total</b>	<b>11,479,742</b>	<b>Total</b>	<b>44.3%</b>

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>638,772</b>	<b>235,776</b>
<b>Sector: Works and Transport</b>				<b>26,800</b>	<b>10,605</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,800</b>	<b>10,605</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,500</b>	<b>3,805</b>
LCII: Not Specified				7,500	3,805
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	7,500	3,805
			(Funds Transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>19,300</b>	<b>6,800</b>
LCII: Butema				7,800	3,600
Item: 263104 Transfers to other govt. units (Current)					
<b>MR/maint of Butema - Kifumura rd</b>	Butema - Kifumura	Other Transfers from Central Government	N/A	4,800	600
			(Manual RM by Gangs)		
<b>Production of bills of quantities for new works</b>	kasingo	Other Transfers from Central Government	N/A	3,000	3,000
LCII: Kitoonya				11,500	3,200
Item: 263104 Transfers to other govt. units (Current)					
<b>Manual R/Maint. Kafo - Kasambya rd</b>	Kafo - Kasambya - Wagesa	Other Transfers from Central Government	N/A	4,300	1,200
			(Manual RM by Gangs)		
<b>Manual R/Maint. Kihohoro- Wagesa 1</b>	Kihohoro - Wagesa	Other Transfers from Central Government	N/A	3,600	1,000
			(Manual RM by Gangs)		
<b>Manual R/Maint. Of Kitonya - Wagesa Rd</b>	Kitonya - Wagesa	Other Transfers from Central Government	N/A	3,600	1,000
			(Manual RM by Gangs)		
<b>Sector: Education</b>				<b>445,876</b>	<b>175,752</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>405,804</b>	<b>163,465</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>405,804</b>	<b>163,465</b>
LCII: Butema				179,785	76,041
Item: 263104 Transfers to other govt. units (Current)					
<b>Katereiga Primary School</b>	Katereiga	Sector Conditional Grant (Non-Wage)	N/A	56,499	25,168
<b>Butema BCS Primary School</b>	Butema	Sector Conditional Grant (Non-Wage)	N/A	59,436	25,947

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>638,772</b>	<b>235,776</b>
<b>Butema COU Primary School</b>	Butema	Sector Conditional Grant (Non-Wage)	N/A	63,849	24,927
LCII: Kitoonya Item: 263104 Transfers to other govt. units (Current)				226,020	87,424
<b>Kaburamuro Primary School</b>	Kaburamuro	Sector Conditional Grant (Non-Wage)	N/A	58,920	26,501
<b>Kifumura Primary School</b>	Kifumura	Sector Conditional Grant (Non-Wage)	N/A	61,454	26,780
<b>Kitoonya primary Schhol</b>	Kitoonya	Sector Conditional Grant (Non-Wage)	N/A	54,978	25,711
<b>Kyohairwe Primary School</b>	Kyohairwe	Sector Conditional Grant (Non-Wage)	N/A	50,668	8,433
<b>LG Function: Secondary Education</b>				<b>40,072</b>	<b>12,287</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,072</b>	<b>12,287</b>
LCII: Butema Item: 263104 Transfers to other govt. units (Current)				40,072	12,287
<b>St. Cyprian Secondary School</b>	Butema	Sector Conditional Grant (Non-Wage)	N/A	40,072	12,287
<b>Sector: Health</b>				<b>126,506</b>	<b>48,492</b>
<b>LG Function: Primary Healthcare</b>				<b>126,506</b>	<b>48,492</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>126,506</b>	<b>48,492</b>
LCII: Butema Item: 263104 Transfers to other govt. units (Current)				126,506	48,492
<b>Butema HC III</b>	Butema Town Board	Conditional Grant to PHC - development	N/A	126,506	48,492
<b>Sector: Water and Environment</b>				<b>34,445</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,445</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>6,145</b>	<b>0</b>
LCII: Butema Item: 312104 Other Structures				5,800	0
<b>Butema mini piped water system</b>	LC: Butema	Conditional transfer for Rural Water	N/A	4,650	0
<b>Kasambya borehole</b>	LC: Kasambya	Conditional transfer for Rural Water	N/A	1,150	0
LCII: Kitoonya Item: 312104 Other Structures				345	0

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>638,772</b>	<b>235,776</b>
<b>Muhangaizima spring</b>	LC: Kaburamuro	Conditional transfer for Rural Water	N/A	345	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Butema				22,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kasusa borehole</b>	LC: Kyihura.I	Conditional transfer for Rural Water	Works Underway	1,000	0
Item: 312104 Other Structures					
<b>Drilling of Kasusa borehole</b>	LC: Kyihura.I	Conditional transfer for Rural Water	Being Procured	21,000	0
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>6,300</b>	<b>0</b>
LCII: Not Specified				6,300	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Transfer of Sector Devt Grant to Buhanika</b>		Conditional transfer for Rural Water	N/A	6,300	0
<b>Sector: Social Development</b>				<b>5,145</b>	<b>927</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,145</b>	<b>927</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,145</b>	<b>927</b>
LCII: Butema				5,145	927
Item: 263104 Transfers to other govt. units (Current)					
<b>Buhanika</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,145	927

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>1,208,246</b>	<b>515,419</b>
<b>Sector: Works and Transport</b>				<b>14,800</b>	<b>13,424</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,800</b>	<b>13,424</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,200</b>	<b>11,824</b>
LCII: Not Specified				11,200	11,824
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	11,200	11,824
			(Funds Transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>3,600</b>	<b>1,600</b>
LCII: Nyakabingo				3,600	1,600
Item: 263104 Transfers to other govt. units (Current)					
<b>Manual R/Maint. Bujawe - Kasenye-Nyakabingo rd</b>	kasenye - Nyakabingo	Other Transfers from Central Government	N/A	3,600	1,600
			(Manual RM by Gangs)		
<b>Sector: Education</b>				<b>751,011</b>	<b>344,787</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>557,586</b>	<b>264,315</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>557,586</b>	<b>264,315</b>
LCII: Kabaale				250,416	120,275
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyahaira Primary School</b>	Nyahaira	Sector Conditional Grant (Non-Wage)	N/A	15,110	20,668
<b>Nyamasoga Primary School</b>	Nyamasog	Sector Conditional Grant (Non-Wage)	N/A	56,783	26,572
<b>Kabale Public Primary School</b>	Kabale	Sector Conditional Grant (Non-Wage)	N/A	104,675	41,702
<b>Kigaaga Primary School</b>	Kigaaga	Sector Conditional Grant (Non-Wage)	N/A	54,992	22,170
<b>Kyapaloni Primary School</b>	Kyapaloni	Sector Conditional Grant (Non-Wage)	N/A	18,856	9,163
LCII: Nyakabingo				160,189	66,592
Item: 263104 Transfers to other govt. units (Current)					
<b>Buseruka Primary School</b>	Buseruka	Sector Conditional Grant (Non-Wage)	N/A	97,217	41,502
<b>Kasenye Lyato Primary School</b>	Kasenye lyato	Sector Conditional Grant (Non-Wage)	N/A	62,972	25,090
LCII: Toonya				146,981	77,448

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>1,208,246</b>	<b>515,419</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Kaiso Primary School</b>	Kaiso	Sector Conditional Grant (Non-Wage)	N/A	70,194	28,864
<b>Toonya Primary School</b>	Toonya	Sector Conditional Grant (Non-Wage)	N/A	55,718	32,193
<b>Mbegu Primary School</b>	Mbegu	Sector Conditional Grant (Non-Wage)	N/A	21,069	16,391
<b>LG Function: Secondary Education</b>				<b>193,425</b>	<b>80,472</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>193,425</b>	<b>80,472</b>
LCII: Nyakabingo				193,425	80,472
Item: 263104 Transfers to other govt. units (Current)					
<b>Buseruka Secondary School</b>	Buseruka	Sector Conditional Grant (Non-Wage)	N/A	193,425	80,472
<b>Sector: Health</b>				<b>301,395</b>	<b>118,266</b>
<b>LG Function: Primary Healthcare</b>				<b>301,395</b>	<b>118,266</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>40,547</b>	<b>0</b>
LCII: Toonya				40,547	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Rehabilitation of Toonya HC III Staff quarters</b>		LGMSD (Former LGDP)	N/A	300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rehabilitation of Toonya HC III</b>		LGMSD (Former LGDP)	N/A	800	0
Item: 312102 Residential Buildings					
<b>Rehabilitation of Toonya HC Staff House</b>	Toonya 1	District Discretionary Development Equalization Grant	N/A	39,447	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>260,848</b>	<b>118,266</b>
LCII: Kabaale				90,293	40,068
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabaale HC III</b>	Kabaale trading centre	Conditional Grant to PHC - development	N/A	90,293	40,068
LCII: Nyakabingo				124,400	55,176
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>1,208,246</b>	<b>515,419</b>
<b>Buseruka HC III</b>	Buseruka Trading Centre	Conditional Grant to PHC - development	N/A	124,400	55,176
LCII: Toonya				46,156	23,022
Item: 263104 Transfers to other govt. units (Current)					
<b>Toonya HC III</b>	Toonya LC I	Conditional Grant to PHC - development	N/A	46,156	23,022
<b>Sector: Water and Environment</b>				<b>133,690</b>	<b>37,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>133,690</b>	<b>37,200</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,300</b>	<b>0</b>
LCII: Nyakabingo				2,300	0
Item: 312104 Other Structures					
<b>Cungambe borehole</b>	LC: Cungambe	Conditional transfer for Rural Water	N/A	1,150	0
<b>Cungambe trading center borehole</b>	LC: Cungambe trading center	Conditional transfer for Rural Water	N/A	1,150	0
<b>Output: Construction of public latrines in RGCs</b>				<b>21,573</b>	<b>0</b>
LCII: Toonya				21,573	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 - Stance VIP latrine</b>	Kaiso Landing Site	Development Grant	Being Procured	21,573	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>64,789</b>	<b>0</b>
LCII: Kabaale				31,988	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Zorobi</b>	LC: Zorobi	Conditional transfer for Rural Water	Works Underway	1,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Rwebinyonyi borehole</b>	LC: Kitegwa	Conditional transfer for Rural Water	Being Procured	4,876	0
<b>Rehabilitation of Kyengeri borehole</b>	LC: Kyengeri	Conditional transfer for Rural Water	Being Procured	5,111	0
<b>Drilling of Zorobi borehole</b>	LC: Zorobi	Conditional transfer for Rural Water	Being Procured	21,000	0
LCII: Nyakabingo				22,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Nyabihukuru borehole</b>	LC: Nyabihukuru	Conditional transfer for Rural Water	Works Underway	1,000	0
Item: 312104 Other Structures					



**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>1,208,246</b>	<b>515,419</b>
<b>Drilling of Nyabihukuru borehole</b>	Llc: Nyabihukuru	Conditional transfer for Rural Water	Being Procured	21,000	0
LCII: Toonya Item: 312104 Other Structures				10,801	0
<b>Rehabilitation of Toonya P/S borehole</b>	LC:Toonya	Conditional transfer for Rural Water	Being Procured	5,567	0
<b>Rehabilitation of Mbegu borehole</b>	LC: Mbegu	Conditional transfer for Rural Water	Being Procured	5,234	0
<b>Output: Construction of piped water supply system</b>				<b>37,501</b>	<b>37,200</b>
LCII: Toonya Item: 312104 Other Structures				37,501	37,200
<b>Rehabilitation of Kaiso mini piped water system</b>	LC: Kaiso	Donor Funding	Works Underway	37,501	37,200
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>7,527</b>	<b>0</b>
LCII: Not Specified Item: 263204 Transfers to other govt. units (Capital)				7,527	0
<b>Transfer of Sector Devt Grant to Bugambe</b>		Conditional transfer for Rural Water	N/A	7,527	0
<b>Sector: Social Development</b>				<b>7,350</b>	<b>1,741</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,350</b>	<b>1,741</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,350</b>	<b>1,741</b>
LCII: Nyakabingo Item: 263104 Transfers to other govt. units (Current)				7,350	1,741
<b>Buseruka</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,350	1,741

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>1,280,366</b>	<b>527,790</b>
<b>Sector: Education</b>				<b>953,910</b>	<b>458,983</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>953,910</b>	<b>458,983</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>953,910</b>	<b>458,983</b>
LCII: Bwikya				247,702	109,961
Item: 263104 Transfers to other govt. units (Current)					
<b>Kitemba COU</b>	Hanga	Sector Conditional Grant (Non-Wage)	N/A	41,843	20,195
<b>Primary School</b>					
<b>Iguru 1 Primary School</b>	Bombo	Sector Conditional Grant (Non-Wage)	N/A	115,867	50,320
<b>Buhirigi Primary School</b>	Buhirigi	Sector Conditional Grant (Non-Wage)	N/A	89,993	39,447
LCII: Kapaapi				294,230	133,031
Item: 263104 Transfers to other govt. units (Current)					
<b>St Paul Kapaapi Primary School</b>	Kapaapi	Sector Conditional Grant (Non-Wage)	N/A	120,456	58,835
<b>Kibengeya Primary School</b>	Kibengeya	Sector Conditional Grant (Non-Wage)	N/A	101,059	46,586
<b>Kijonjomi Primary School</b>	Kijonjomi	Sector Conditional Grant (Non-Wage)	N/A	72,714	27,610
LCII: Kibiro				57,241	22,792
Item: 263104 Transfers to other govt. units (Current)					
<b>Kibiro Primary School</b>	kibiro	Sector Conditional Grant (Non-Wage)	N/A	57,241	22,792
LCII: Kiganja				50,098	45,991
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyeramya Primary School</b>	kyeramya	Sector Conditional Grant (Non-Wage)	N/A	50,098	45,991
LCII: Kisukuuma				134,409	61,921
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukona Primary School</b>	Bukona	Sector Conditional Grant (Non-Wage)	N/A	58,247	24,565
<b>Haibale Primary School</b>	Haibale	Sector Conditional Grant (Non-Wage)	N/A	76,161	37,357
LCII: Kyabisagazi				170,231	85,286
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyabisagazi Primary School</b>	Kyabisagazi	Sector Conditional Grant (Non-Wage)	N/A	93,962	45,977

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Bugahya</i>		<b>1,280,366</b>	<b>527,790</b>
<b>Kigomba Public Primary School</b>	Kigomba	Sector Conditional Grant (Non-Wage)	N/A	76,269	39,309
<b>Sector: Health</b>				<b>104,757</b>	<b>52,261</b>
<b>LG Function: Primary Healthcare</b>				<b>104,757</b>	<b>52,261</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,058</b>	<b>0</b>
LCII: Bwikya				2,058	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bombo HC II</b>		Conditional Grant to PHC - development	N/A	2,058	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>102,700</b>	<b>52,261</b>
LCII: Kapaapi				76,962	39,647
Item: 263104 Transfers to other govt. units (Current)					
<b>Kapaapi HC III</b>	Kapaapi Trading centre	Conditional Grant to PHC - development	N/A	76,962	39,647
LCII: Kibiro				25,738	12,614
Item: 263104 Transfers to other govt. units (Current)					
<b>Kibiiro HC III</b>	Kibiro LC I	Conditional Grant to PHC - development	N/A	25,738	12,614
<b>Sector: Water and Environment</b>				<b>212,143</b>	<b>14,085</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>212,143</b>	<b>14,085</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>212,143</b>	<b>14,085</b>
LCII: Kapaapi				212,143	14,085
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility study for Kapaapi mini piped water system</b>	LC: Kapaapi	Conditional transfer for Rural Water	Works Underway	20,000	0
Item: 312104 Other Structures					
<b>Construction of Kapaapi mini piped water system</b>	LC: Kapaapi	Conditional transfer for Rural Water	Being Procured	192,143	14,085
<b>Sector: Social Development</b>				<b>9,555</b>	<b>2,461</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,555</b>	<b>2,461</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,555</b>	<b>2,461</b>
LCII: Kijongo				9,555	2,461
Item: 263104 Transfers to other govt. units (Current)					
<b>Kigorobya</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	9,555	2,461

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigoroby Town Council</b>		<i>LCIV: Bugahya</i>		<b>669,446</b>	<b>324,351</b>
<b>Sector: Education</b>				<b>287,874</b>	<b>126,322</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>287,874</i>	<i>126,322</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>287,874</b>	<b>126,322</b>
LCII: North East				128,815	53,635
Item: 263104 Transfers to other govt. units (Current)					
<b>Kigoroby Muslim Primary School</b>	Kigoroby TC	Sector Conditional Grant (Non-Wage)	N/A	128,815	53,635
LCII: South East				159,058	72,686
Item: 263104 Transfers to other govt. units (Current)					
<b>Kitana Primary School</b>	Kigoroby TC	Sector Conditional Grant (Non-Wage)	N/A	99,272	45,048
<b>Kigoroby COU Primary School</b>	Kigoroby TC	Sector Conditional Grant (Non-Wage)	N/A	59,787	27,639
<b>Sector: Health</b>				<b>381,572</b>	<b>198,030</b>
<i>LG Function: Primary Healthcare</i>				<i>381,572</i>	<i>198,030</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,058</b>	<b>0</b>
LCII: Southern				2,058	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kitana HC II</b>		Conditional Grant to PHC - development	N/A	2,058	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>379,515</b>	<b>198,030</b>
LCII: South East				379,515	198,030
Item: 263104 Transfers to other govt. units (Current)					
<b>Kigoroby HC IV</b>	Kigoroby town council	Conditional Grant to PHC - development	N/A	379,515	198,030

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>1,133,334</b>	<b>451,099</b>
<b>Sector: Works and Transport</b>				<b>88,300</b>	<b>20,938</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>88,300</b>	<b>20,938</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,000</b>	<b>10,538</b>
LCII: Not Specified				10,000	10,538
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	10,000	10,538
			(Funds Transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>78,300</b>	<b>10,400</b>
LCII: Birungu				4,800	750
Item: 263104 Transfers to other govt. units (Current)					
<b>Manual R/Maint. Of Buhamba - Iseisa rd 7km</b>	Buhamba - Iseisa	Other Transfers from Central Government	N/A	4,800	750
			(Manual RM by Gangs)		
LCII: Budaka				7,200	2,500
Item: 263104 Transfers to other govt. units (Current)					
<b>M R/maint. Of Dwooli - Budaka rd 6km</b>	Dwooli - Budaka	Other Transfers from Central Government	N/A	3,600	1,500
			(Manual RM by Gangs)		
<b>MR/maint. Of Karongo-Iseisa rd</b>	Karongo - Iseisa	Other Transfers from Central Government	N/A	3,600	1,000
			(Manual RM by Gangs)		
LCII: Bulyango				7,300	2,100
Item: 263104 Transfers to other govt. units (Current)					
<b>M R/maint. Of Bulindi - Waki rd 17.8km</b>	Bulindi - Waaki	Other Transfers from Central Government	N/A	7,300	2,100
			(Manual RM by Gangs)		
LCII: Kibanjwa				46,300	1,300
Item: 263104 Transfers to other govt. units (Current)					
<b>MR/Maintain. Of Budaka - Kibanjwa rd 6km</b>	Budaka - Kibanjwa	Other Transfers from Central Government	N/A	2,700	750
			(Manual RM by Gangs)		
<b>Bridge repairs at Kyakakoize</b>		Other Transfers from Central Government	N/A	40,000	0
			(Not yet commenced)		

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>1,133,334</b>	<b>451,099</b>
<b>M R/maint. Of Isiesa - Kiboirya rd 6.2km</b>	Iseisa - Kiboirya	Other Transfers from Central Government	N/A	3,600	550
			(Manual RM by Gangs)		
LCII: Kiryangobe				12,700	3,750
Item: 263104 Transfers to other govt. units (Current)					
<b>MR/ maint. Of Kitoba - Icukira rd 6km</b>	Kitoba - Icukira	Other Transfers from Central Government	N/A	3,700	1,350
			(Manual RM by Gangs)		
<b>Manual R/Maint.of Kitoba - Kyabasenga rd</b>	Kitoba - Kyabasenga	Other Transfers from Central Government	N/A	5,400	1,800
			(Manual RM by Gangs)		
<b>MR/ maint. Of Kiburwa- Rutoma - Bukwara</b>	Kiburwa - Rutoma - Bukwara	Other Transfers from Central Government	N/A	3,600	600
			(Manual RM by Gangs)		
<b>Sector: Education</b>				<b>801,000</b>	<b>338,445</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>750,533</b>	<b>322,971</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>750,533</b>	<b>322,971</b>
LCII: Birungu				239,963	103,987
Item: 263104 Transfers to other govt. units (Current)					
<b>Kiseke Primary School</b>	Kiseke	Sector Conditional Grant (Non-Wage)	N/A	82,619	35,626
<b>Kitoba Primary School</b>	Kitoba	Sector Conditional Grant (Non-Wage)	N/A	71,580	30,974
<b>Buhamba Primary School</b>	Buhamba	Sector Conditional Grant (Non-Wage)	N/A	85,764	37,386
LCII: Budaka				218,570	93,577
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukerenge Primary School</b>	Bukerenge	Sector Conditional Grant (Non-Wage)	N/A	70,581	32,013
<b>Kibanjwa Primary School</b>	Kibanjwa	Sector Conditional Grant (Non-Wage)	N/A	70,903	27,607
<b>Iseisa Primary School</b>	Iseisa	Sector Conditional Grant (Non-Wage)	N/A	77,085	33,956
LCII: Bulyango				151,427	60,487
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>1,133,334</b>	<b>451,099</b>
<b>Kiraira Primary School</b>	Kiraira	Sector Conditional Grant (Non-Wage)	N/A	54,409	23,807
<b>Mbaraara Primary School</b>	Mbarara	Sector Conditional Grant (Non-Wage)	N/A	97,018	36,680
LCII: Kiragura				79,968	36,904
Item: 263104 Transfers to other govt. units (Current)					
<b>Dwoli Primary School</b>	Dwoli	Sector Conditional Grant (Non-Wage)	N/A	79,968	36,904
LCII: Kiryangobe				60,605	28,017
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyabasengya Primary School</b>	Kyabasengya	Sector Conditional Grant (Non-Wage)	N/A	60,605	28,017
<b>LG Function: Secondary Education</b>				<b>50,467</b>	<b>15,474</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,467</b>	<b>15,474</b>
LCII: Birungu				50,467	15,474
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Andrews Kitoba Secondary School</b>	Kitoba	Sector Conditional Grant (Non-Wage)	N/A	50,467	15,474
<b>Sector: Health</b>				<b>203,126</b>	<b>90,193</b>
<b>LG Function: Primary Healthcare</b>				<b>203,126</b>	<b>90,193</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>203,126</b>	<b>90,193</b>
LCII: Birungu				24,408	10,737
Item: 263104 Transfers to other govt. units (Current)					
<b>Kiseke HC II</b>	Kiseke LC I	Conditional Grant to PHC - development	N/A	24,408	10,737
LCII: Bulyango				24,316	10,712
Item: 263104 Transfers to other govt. units (Current)					
<b>Mbarara HC II</b>	MBARAARA LC I	Conditional Grant to PHC - development	N/A	24,316	10,712
LCII: Kiragura				127,156	56,563
Item: 263104 Transfers to other govt. units (Current)					
<b>Dwooli HC III</b>	Bwendero LC I	Conditional Grant to PHC - development	N/A	127,156	56,563
LCII: Kiryangobe				27,247	12,181
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyabasengya HC II</b>	KYABASENGYA LC I	Conditional Grant to PHC - development	N/A	27,247	12,181

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>1,133,334</b>	<b>451,099</b>
<b>Sector: Water and Environment</b>				<b>33,558</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,558</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>708</b>	<b>0</b>
LCII: Birungu				363	0
Item: 312104 Other Structures					
<b>Kyabicwe borehole</b>	LC: Kyabicwe	Conditional transfer for Rural Water	N/A	212	0
<b>Kyasaba spring</b>	LC:Mbiwe	Conditional transfer for Rural Water	N/A	150	0
LCII: Budaka				345	0
Item: 312104 Other Structures					
<b>Kabanyenda shallow well</b>	LC: Kyakakoizi	Conditional transfer for Rural Water	N/A	345	0
<b>Output: Spring protection</b>				<b>4,450</b>	<b>0</b>
LCII: Budaka				4,450	0
Item: 312104 Other Structures					
<b>Construction of Bweyale spring</b>	LC:Kyakakoizi	Conditional transfer for Rural Water	Being Procured	4,450	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Budaka				22,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Iseisa P/S borehole</b>	LC: Iseisa	Conditional transfer for Rural Water	Works Underway	1,000	0
Item: 312104 Other Structures					
<b>Iseisa P/S borehole</b>	LC: Iseisa	Conditional transfer for Rural Water	Being Procured	21,000	0
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>6,400</b>	<b>0</b>
LCII: Not Specified				6,400	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Transfer of Sector Devt Grant to Kitoba</b>		Conditional transfer for Rural Water	N/A	6,400	0
<b>Sector: Social Development</b>				<b>7,350</b>	<b>1,523</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,350</b>	<b>1,523</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,350</b>	<b>1,523</b>
LCII: Kiragura				7,350	1,523
Item: 263104 Transfers to other govt. units (Current)					



**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitoba</b>		<i>LCIV: Bugahya</i>		<b>1,133,334</b>	<b>451,099</b>
<b>Kitoba</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,350	1,523

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>2,214,585</b>	<b>985,459</b>
<b>Sector: Works and Transport</b>				<b>85,400</b>	<b>25,115</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>85,400</b>	<b>25,115</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,000</b>	<b>11,765</b>
LCII: Not Specified				11,000	11,765
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	11,000	11,765
			(Funds Transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>74,400</b>	<b>13,350</b>
LCII: Bulindi				42,800	4,100
Item: 263104 Transfers to other govt. units (Current)					
<b>MR/ Maint. Of Kitongore- Kasongoire rd 9km</b>	Kitongore - Kasongoire	Other Transfers from Central Government	N/A	3,000	1,300
			(Manual RM by Gangs)		
<b>MR/Maint of Bulindi - Kibegenya rd 6km</b>	Bulindi - Kibegenya	Other Transfers from Central Government	N/A	3,600	500
			(Manual RM by Gangs)		
<b>MR/ maint of Bulindi - Buraru road 5.8km</b>	Bulindi - Buraru	Other Transfers from Central Government	N/A	3,600	600
			(Manual RM by Gangs)		
<b>MR/ Maint of Katugo - Bineneza rd 6.1km</b>	Katugo - Bineneza	Other Transfers from Central Government	N/A	3,600	600
			(Manual RM by Gangs)		
<b>MR/ Maint of Kiswero - Katugo rd 8.7km</b>	Kiswero - Katugo	Other Transfers from Central Government	N/A	5,000	1,100
			(Manual RM by Gangs)		
<b>Mech. R/Maint Kisita - Kibaire rd 8.3km</b>	Kisita - Kibaire	Other Transfers from Central Government	N/A	24,000	0
			(Not yet commenced)		
LCII: Buraru				16,400	4,250
Item: 263104 Transfers to other govt. units (Current)					
<b>MR/Maint of Buraru - Ngangi rd</b>	Buraru - Ngangi	Other Transfers from Central Government	N/A	6,000	1,300
			(Manual RM by Gangs)		
<b>MR/Maint of Buraru - Busanga rd</b>	Buraru - Busanga	Other Transfers from Central Government	N/A	6,000	1,200
			(Manual RM by Gangs)		

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>2,214,585</b>	<b>985,459</b>
<b>MR/maint.of Kyakapeya -Kisiita 8.2km rd</b>	Kyakapeya - Kisiita	Other Transfers from Central Government	N/A	4,400	1,750
			(Manual RM by Gangs)		
LCII: Kibugubya				6,200	2,700
Item: 263104 Transfers to other govt. units (Current)					
<b>MR/maint of Nyamirima- Kakindo rd 8.8km</b>	Nyamirima - Kakindo	Other Transfers from Central Government	N/A	4,200	1,000
			(Manual RM by Gangs)		
<b>R/Maint of Kiryabutuzi - Waki rd 8.6km</b>	Kiryabutuzi -waaki	Other Transfers from Central Government	N/A	2,000	1,700
			(Manual RM by Gangs)		
LCII: Kisabagwa				9,000	2,300
Item: 263104 Transfers to other govt. units (Current)					
<b>MR/ Maint of Kisabagwa - Bugandale rd</b>	Kisabagwa - Bugandale	Other Transfers from Central Government	N/A	4,200	1,500
			(Manual RM by Gangs)		
<b>MR/Maint of Bujwaha - Kisabagwa rd</b>	Bujwaha - Kisabagwa	Other Transfers from Central Government	N/A	4,800	800
			(Manual RM by Gangs)		
<b>Sector: Education</b>				<b>1,781,791</b>	<b>826,371</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,298,321</b>	<b>579,789</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Bururu				15,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Conducting EIA at Kisiita Primary School</b>	Kisiita	Conditional Grant to SFG	Works Underway	200	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility study at Kisiita Primary School</b>	Kisiita	Conditional Grant to SFG	Works Underway	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of works at kisiita Primary School</b>	Kisiita	Conditional Grant to SFG	Not Started	400	0
Item: 312101 Non-Residential Buildings					

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>2,214,585</b>	<b>985,459</b>
<b>Construction of a 5-stance VIP latrine</b>	Kisiita Primary School	Development Grant	Being Procured	14,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>400</b>	<b>0</b>
LCII: Not Specified				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and Monitoring of works at Kigomba Public Primary School</b>	Kigomba	Conditional Grant to SFG	Not Started	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,282,921</b>	<b>579,789</b>
LCII: Bulindi				273,288	113,788
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulindi COU Primary School</b>	Bulindi	Sector Conditional Grant (Non-Wage)	N/A	100,067	42,221
<b>Bulindi BCS Primary School</b>	Bulindi	Sector Conditional Grant (Non-Wage)	N/A	56,680	23,573
<b>Kakindo COU Primary School</b>	Kakindo	Sector Conditional Grant (Non-Wage)	N/A	54,454	22,453
<b>Kibaire Primary School</b>	Kibaire	Sector Conditional Grant (Non-Wage)	N/A	62,087	25,541
LCII: Bururu				409,990	185,417
Item: 263104 Transfers to other govt. units (Current)					
<b>Bururu COU Primary School</b>	Bururu	Sector Conditional Grant (Non-Wage)	N/A	42,155	24,639
<b>Busanga Primary School</b>	Busanga	Sector Conditional Grant (Non-Wage)	N/A	56,454	23,931
<b>Buyanja Primary School</b>	Buyanja	Sector Conditional Grant (Non-Wage)	N/A	71,641	30,096
<b>Kisiita Primary School</b>	kisiita	Sector Conditional Grant (Non-Wage)	N/A	57,814	25,742
<b>Kibingo BCS Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	57,500	23,444
<b>Kibingo Muslim Primary School</b>	Kibingo	Sector Conditional Grant (Non-Wage)	N/A	46,648	23,951

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>2,214,585</b>	<b>985,459</b>
<b>Kyabanati Primary School</b>	Kyabanati	Sector Conditional Grant (Non-Wage)	N/A	77,777	33,614
LCII: Kibugubya Item: 263104 Transfers to other govt. units (Current)				299,344	132,877
<b>Katuugo Primary School</b>	Katuugo	Sector Conditional Grant (Non-Wage)	N/A	72,063	30,696
<b>Kibugubya Primary School</b>	Kibugubya	Sector Conditional Grant (Non-Wage)	N/A	65,448	25,291
<b>Kiryabutuzi Primary School</b>	Kiryabutuzi	Sector Conditional Grant (Non-Wage)	N/A	56,263	24,874
<b>Kasomoro Primary School</b>	Kasomoro	Sector Conditional Grant (Non-Wage)	N/A	63,051	31,200
<b>Kyabigambire Primary School</b>	kyabigambire	Sector Conditional Grant (Non-Wage)	N/A	42,519	20,816
LCII: Kisabagwa Item: 263104 Transfers to other govt. units (Current)				243,878	118,289
<b>Nyamirima Primary School</b>	Nyamirima	Sector Conditional Grant (Non-Wage)	N/A	61,511	38,379
<b>Bineneza Primary School</b>	Bineneza	Sector Conditional Grant (Non-Wage)	N/A	73,001	30,913
<b>Kisabagwa Primary School</b>	Kisabagwa	Sector Conditional Grant (Non-Wage)	N/A	51,807	25,472
<b>Kasunga Primary School</b>	Kasunga	Sector Conditional Grant (Non-Wage)	N/A	57,559	23,526
LCII: Not Specified Item: 263104 Transfers to other govt. units (Current)				56,421	29,417
<b>Nyakabingo Primary School</b>	Nyakabingo	Sector Conditional Grant (Non-Wage)	N/A	56,421	29,417
<b>LG Function: Secondary Education</b>				<b>483,470</b>	<b>246,583</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>483,470</b>	<b>246,583</b>
LCII: Bulindi Item: 263104 Transfers to other govt. units (Current)				433,180	231,163
<b>Kakindo Secondary School</b>	Kakindo	Sector Conditional Grant (Non-Wage)	N/A	132,327	72,957

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>2,214,585</b>	<b>985,459</b>
<b>Bulindi Integrated Secondary School</b>	Bulindi	Sector Conditional Grant (Non-Wage)	N/A	125,067	37,429
<b>Sir. Tito Winyi Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	175,786	120,776
LCII: Buraru				50,290	15,420
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Micheal Secondary School</b>	Buraru	Sector Conditional Grant (Non-Wage)	N/A	50,290	15,420
<b>Sector: Health</b>				<b>306,912</b>	<b>132,285</b>
<b>LG Function: Primary Healthcare</b>				<b>306,912</b>	<b>132,285</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>306,912</b>	<b>132,285</b>
LCII: Bulindi				24,252	10,740
Item: 263104 Transfers to other govt. units (Current)					
<b>Kibaire HC II</b>	Kibaire LC I	Conditional Grant to PHC - development	N/A	24,252	10,740
LCII: Buraru				121,411	52,604
Item: 263104 Transfers to other govt. units (Current)					
<b>Buraru HC III</b>	Buraru - Kisagara LC I	Conditional Grant to PHC - development	N/A	121,411	52,604
LCII: Kibugubya				130,520	55,131
Item: 263104 Transfers to other govt. units (Current)					
<b>Mparangansi HC III</b>	KYABIGAMBIRE TRADING CENTRE	Conditional Grant to PHC - development	N/A	98,978	41,390
<b>Kasomoro HC II</b>	Kasomoro LC I	Conditional Grant to PHC - development	N/A	31,542	13,741
LCII: Kisabagwa				30,729	13,810
Item: 263104 Transfers to other govt. units (Current)					
<b>Kisabagwa HC III</b>	Kisabagwa LC I	Conditional Grant to PHC - development	N/A	30,729	13,810
<b>Sector: Water and Environment</b>				<b>33,132</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,132</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>690</b>	<b>0</b>
LCII: Bulindi				345	0
Item: 312104 Other Structures					
<b>Kyarukuba shallow well</b>	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	N/A	345	0
LCII: Kibugubya				345	0

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>2,214,585</b>	<b>985,459</b>
Item: 312104 Other Structures					
<b>Kakezironi shallow well</b>	LC: Kiryabutuzi	Conditional transfer for Rural Water	N/A	345	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,942</b>	<b>0</b>
LCII: Buraru				23,985	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Rwobunyonyi borehole</b>	LC: Rwobunyonyi	Conditional transfer for Rural Water	Works Underway	1,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kibingo moslem P/S</b>	LC: Kibingo	Donor Funding	Being Procured	1,985	0
<b>Drilling of Rwobunyonyi borehole</b>	LC: Rwobunyonyi	Conditional transfer for Rural Water	Being Procured	21,000	0
LCII: Kisabagwa				1,956	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kisabagwa P/S borehole</b>	LC: Kisabagwa	Donor Funding	Being Procured	1,956	0
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>6,500</b>	<b>0</b>
LCII: Not Specified				6,500	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Transfer of Sector Devt Grant to Kyabigambire</b>		Conditional transfer for Rural Water	N/A	6,500	0
<b>Sector: Social Development</b>				<b>7,350</b>	<b>1,686</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,350</b>	<b>1,686</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,350</b>	<b>1,686</b>
LCII: Bulindi				7,350	1,686
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyabigambire</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,350	1,686

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bugahya</i>		<b>3,400</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Purchase of Laptop</b>	Kasingo	Other Transfers from Central Government	N/A	3,000	0
<b>Sector: Education</b>				<b>400</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>400</b>	<b>0</b>
LCII: Not Specified				400	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Conducting a Feasibility study at Kigomba Public School</b>		Conditional Grant to SFG	Works Underway	400	0



**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>1,263,523</b>	<b>498,697</b>
<b>Sector: Works and Transport</b>				<b>42,100</b>	<b>15,752</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,100</b>	<b>15,752</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,500</b>	<b>8,552</b>
LCII: Not Specified				8,500	8,552
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	8,500	8,552
			(Funds Transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>33,600</b>	<b>7,200</b>
LCII: Katanga				6,000	600
Item: 263104 Transfers to other govt. units (Current)					
<b>RM/ maint of Kyarubanga - Kahojo - Kicungajembe rd</b>	Kyarubanga - Kahojo - Kicungajembe	Other Transfers from Central Government	N/A	6,000	600
			(Manual RM by Gangs)		
LCII: Nyarugabu				12,500	2,300
Item: 263104 Transfers to other govt. units (Current)					
<b>MR/maint of Muhujwi - Marairwe</b>	Muhujwi - Marairwe	Other Transfers from Central Government	N/A	4,800	800
			(Manual RM by Gangs)		
<b>MR/maint of Muhwiju - Kiryamba</b>	Muhwiju - Kiryamba	Not Specified	N/A	4,500	1,100
			(Manual RM by Gangs)		
<b>MR/Maint of Kiryamba - Kyakabale rd 5km</b>	Kiryamba- Kyakabale	Other Transfers from Central Government	N/A	3,200	400
			(Manual RM by Gangs)		
LCII: Ruguse				15,100	4,300
Item: 263104 Transfers to other govt. units (Current)					
<b>RM/ maint of Kihombya-kyarubanga - Bukerenge rd 13km</b>	Kihombya - Kyarubanga - Bukerenge	Other Transfers from Central Government	N/A	7,200	1,500
			(Manual RM by Gangs)		
<b>MR/ Maint of Ruguse - Kihamba rd 8km</b>	Ruguse - Kihamba	Other Transfers from Central Government	N/A	4,300	1,100
			(Manual RM by Gangs)		
<b>MR/ maint of Ruguse - Bujugu - Kisambo rd</b>	Ruguse - Bujugu - Kisambo	Other Transfers from Central Government	N/A	3,600	1,700
			(Manual RM by Gangs)		

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>1,263,523</b>	<b>498,697</b>
<b>Sector: Education</b>				<b>956,124</b>	<b>370,958</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>716,772</b>	<b>295,240</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>716,772</b>	<b>295,240</b>
LCII: Bugambe				185,808	77,345
Item: 263104 Transfers to other govt. units (Current)					
<b>Muhwiju Primary School</b>	Bugambe	Sector Conditional Grant (Non-Wage)	N/A	67,152	20,864
<b>Bugambe BCS primary School</b>	Bugambe	Sector Conditional Grant (Non-Wage)	N/A	66,174	30,770
<b>Kyarubanga Primary School</b>	Kyarubanga	Sector Conditional Grant (Non-Wage)	N/A	52,482	25,711
LCII: Katanga				172,998	68,868
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugambe Tea primary School</b>	Katanga	Sector Conditional Grant (Non-Wage)	N/A	112,723	45,948
<b>Katanga Primary School</b>	katanga	Sector Conditional Grant (Non-Wage)	N/A	60,275	22,920
LCII: Nyarugabu				65,582	28,680
Item: 263104 Transfers to other govt. units (Current)					
<b>Kitondora Primary School</b>	Kitondora	Sector Conditional Grant (Non-Wage)	N/A	65,582	28,680
LCII: Ruguse				292,384	120,347
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyabaseke Primary School</b>	Kyabaseke	Sector Conditional Grant (Non-Wage)	N/A	59,539	25,460
<b>Bujugu Public Primary School</b>	Bujugu	Sector Conditional Grant (Non-Wage)	N/A	50,695	24,748
<b>Ruguse Primary School</b>	Ruguse	Sector Conditional Grant (Non-Wage)	N/A	129,831	44,427
<b>Kyambara Primary School</b>	Kyambara	Sector Conditional Grant (Non-Wage)	N/A	52,319	25,712
<b>LG Function: Secondary Education</b>				<b>239,352</b>	<b>75,718</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>239,352</b>	<b>75,718</b>
LCII: Bugambe				239,352	75,718
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>1,263,523</b>	<b>498,697</b>
<b>Bugambe Secondary School</b>	Kyakirube	Sector Conditional Grant (Non-Wage)	N/A	239,352	75,718
<b>Sector: Health</b>				<b>207,105</b>	<b>89,505</b>
<b>LG Function: Primary Healthcare</b>				<b>207,105</b>	<b>89,505</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,059</b>	<b>0</b>
LCII: Bugambe				2,059	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugambe Tea HC II</b>		Conditional Grant to PHC - development	N/A	2,059	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>205,047</b>	<b>89,505</b>
LCII: Ruguse				205,047	89,505
Item: 263104 Transfers to other govt. units (Current)					
<b>Bujugu HC III</b>	Bujugu LC I	Conditional Grant to PHC - development	N/A	90,669	36,985
<b>Bugambe HC III</b>	Bugambe LC I	Conditional Grant to PHC - development	N/A	114,378	52,520
<b>Sector: Water and Environment</b>				<b>53,048</b>	<b>21,106</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,048</b>	<b>21,106</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>690</b>	<b>0</b>
LCII: Katanga				345	0
Item: 312104 Other Structures					
<b>Kahara shallow well</b>	LC: Nyamaroby/Kahara	Conditional transfer for Rural Water	N/A	345	0
LCII: Nyarugabu				345	0
Item: 312104 Other Structures					
<b>Kajoseph shallow well</b>	LC: Kipoopyo	Conditional transfer for Rural Water	N/A	345	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,867</b>	<b>21,106</b>
LCII: Katanga				43,000	21,106
Item: 281502 Feasibility Studies for Capital Works					
<b>Nyamaroby trading center borehole</b>	LC: Nyamaroby	Conditional transfer for Rural Water	Works Underway	1,000	0
Item: 312104 Other Structures					
<b>Drilling of Katanwa. A borehole</b>	LC: Katanwa .A	Conditional transfer for Rural Water	Being Procured	21,000	21,106
<b>Nyamaroby trading center borehole</b>	LC: Nyamaroby	Conditional transfer for Rural Water	Being Procured	21,000	0

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>1,263,523</b>	<b>498,697</b>
LCII: Nyarugabu				1,867	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kitondora P/S borehole</b>	LC: Kitondora	Donor Funding	Being Procured	1,867	0
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>7,491</b>	<b>0</b>
LCII: Not Specified				7,491	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Transfer of Sector Devt Grant to Buseruka</b>		Conditional transfer for Rural Water	N/A	7,491	0
<b>Sector: Social Development</b>				<b>5,145</b>	<b>1,376</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,145</b>	<b>1,376</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,145</b>	<b>1,376</b>
LCII: Bugambe				5,145	1,376
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugambe</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,145	1,376

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>2,598,871</b>	<b>1,075,409</b>
<b>Sector: Works and Transport</b>				<b>139,800</b>	<b>53,679</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>139,800</b>	<b>53,679</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,500</b>	<b>11,158</b>
LCII: Not Specified				11,500	11,158
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	11,500	11,158
			(Funds Transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>128,300</b>	<b>42,521</b>
LCII: Kinogozi				44,800	8,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Mech. Routine Maint of Buhimba - Kinogozi rd 10km</b>	Buhimba - Kinogozi	Other Transfers from Central Government	N/A	21,700	0
			(Not yet commenced)		
<b>MR /maint of Kinogozi - Kisenyi rd 6km</b>	Kinogozi - Kisenyi	Other Transfers from Central Government	N/A	3,300	2,000
			(Manual RM by Gangs)		
<b>MR/Maint of Kinogozi - Kisenyi - Kirimbi rd</b>	Kinogozi - Kisenyi - Kirimbi	Other Transfers from Central Government	N/A	8,400	2,000
			(Manual RM by Gangs)		
<b>MR/maint of Kihabwemi - Kinogozi rd</b>	Kihabwemi - Kinogozi	Other Transfers from Central Government	N/A	4,200	1,600
			(Manual RM by Gangs)		
<b>MR/maint of Kyentale - Nyakabongi 4km</b>	Kyentale - Nyakabongi	Other Transfers from Central Government	N/A	3,600	800
			(Manual RM by Gangs)		
<b>MR//maint of Kihabwemi - Kinogozi 6km</b>	Kihabwemi - Kinogozi	Other Transfers from Central Government	N/A	3,600	1,600
			(Manual RM by Gangs)		
LCII: Kyabatalya				30,000	11,570
Item: 263104 Transfers to other govt. units (Current)					
<b>Mechanised road maint of Kakoge - Kibararu 7km</b>	kakooze - Kibararu	Other Transfers from Central Government	N/A	30,000	11,570
			(Work In Progress)		

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>2,598,871</b>	<b>1,075,409</b>
LCII: Musajjamukuru East				21,400	5,900
Item: 263104 Transfers to other govt. units (Current)					
<b>MR maint of Kitindura - Musajjamokuru rd 6.5km</b>	Kitindura - Musajjamukuru	Other Transfers from Central Government	N/A	2,000	600
			(Manual RM by Gangs)		
<b>MR maint of Bujalya-Kirimbi - Mugabi 7km</b>	Bujalya - Kirimbi - Mugabi	Other Transfers from Central Government	N/A	2,000	400
			(Manual RM by Gangs)		
<b>MR Maint of Kabanyansi - Musajjamukuru Rd</b>	kabanyansi - musajjamukuru	Other Transfers from Central Government	N/A	4,500	1,400
			(Manual RM by Gangs)		
<b>MR maint of Kalibatana - Rwemparaki rd 7km</b>	Kalibatana - Rwemparaki	Other Transfers from Central Government	N/A	2,000	700
			(Manual RM by Gangs)		
<b>MR maint.of Bujalya - Kirimbi rd 6km</b>	Bujalya - Kirimbi	Other Transfers from Central Government	N/A	2,000	200
			(Manual RM by Gangs)		
<b>MR/ maint of Kigaya - Kihabwemi rd 13km</b>	kigaya - kihabwemi	Other Transfers from Central Government	N/A	5,400	1,400
			(Manual RM by Gangs)		
<b>MR/maint of Kihabwemi - Kirimbi rd 6km</b>	Kihabwemi - Kirimbi	Other Transfers from Central Government	N/A	2,000	800
			(Manual RM by Gangs)		
<b>Rmaint of Kizinga - Kihabwemi 5km</b>	Kizinga- Kihabwemi	Other Transfers from Central Government	N/A	1,500	400
			(Manual RM by Gangs)		
LCII: Musajjamukuru West				29,100	16,451
Item: 263104 Transfers to other govt. units (Current)					
<b>Mech. Rmaint of Kicakanya -Ruhunga rd 8.8km</b>	Kicakanya - Ruhunga	Other Transfers from Central Government	N/A	13,500	1,984
			(Work In Progress)		

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>2,598,871</b>	<b>1,075,409</b>
<b>MR maint of Kigaaya - Kitindura - Musajjamukuru rd</b>	Kigaya - Kitindura - Musajjamukuru	Other Transfers from Central Government	N/A	7,200	11,767
			(Mechanized Maintenance)		
<b>MR maint of Kigaya - Kitindura 6.5km</b>	kigaya - kitindura	Other Transfers from Central Government	N/A	3,600	1,200
			(Manual RM by Gangs)		
<b>MR maint of Kisiha - Musoma - Musajjamukuru</b>	Kisiha - Musoma - Musajjamukuru	Other Transfers from Central Government	N/A	4,800	1,500
			(Manual RM by Gangs)		
LCII: Ruhunga				3,000	600
Item: 263104 Transfers to other govt. units (Current)					
<b>MR maint of Ruhunga - Kabale rd 7km</b>	Ruhunga - Kabale	Other Transfers from Central Government	N/A	3,000	600
			(Manual RM by Gangs)		
<b>Sector: Education</b>				<b>1,997,830</b>	<b>848,488</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,201,127</b>	<b>571,416</b>
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,201,127</b>	<b>571,416</b>
LCII: Kinogozi				278,546	113,172
Item: 263104 Transfers to other govt. units (Current)					
<b>Omugo Bisereko Primary School</b>	Kinogozi	Sector Conditional Grant (Non-Wage)	N/A	76,985	37,504
<b>Kayera Muslim Primary School</b>	Kayera	Sector Conditional Grant (Non-Wage)	N/A	64,259	2,975
<b>Kisenyi Primary School</b>	Kisenyi	Sector Conditional Grant (Non-Wage)	N/A	72,476	35,588
<b>Ngogoma primary School</b>	Ngogoma	Sector Conditional Grant (Non-Wage)	N/A	64,826	37,104
LCII: Kyabatalya				148,547	69,258
Item: 263104 Transfers to other govt. units (Current)					
<b>St Kizito Kikoboza Primary School</b>	Kikoboza	Sector Conditional Grant (Non-Wage)	N/A	64,601	31,889
<b>Kigede Muslim Primary School</b>	Buhimba TC	Sector Conditional Grant (Non-Wage)	N/A	83,946	37,369
LCII: Musajjamukuru East				520,936	260,331
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>2,598,871</b>	<b>1,075,409</b>
<b>Kigaya BCS Primary School</b>	Kigaya	Sector Conditional Grant (Non-Wage)	N/A	57,374	24,090
<b>Kitoole Primary School</b>	Kitoole	Sector Conditional Grant (Non-Wage)	N/A	51,588	34,723
<b>Bujalya Primary School</b>	Bujalya	Sector Conditional Grant (Non-Wage)	N/A	56,317	26,825
<b>Musaijamukuru Primary School</b>	Musaijamukuru	Sector Conditional Grant (Non-Wage)	N/A	64,562	39,519
<b>Rwemparaki Primary School</b>	Rwemparaki	Sector Conditional Grant (Non-Wage)	N/A	64,046	38,161
<b>Kibararu Primary School</b>	Kibararu	Sector Conditional Grant (Non-Wage)	N/A	63,179	24,749
<b>Kirimbi Primary School</b>	Kirimba	Sector Conditional Grant (Non-Wage)	N/A	55,193	23,159
<b>Kihabwemi Primary School</b>	Kihabwemi	Sector Conditional Grant (Non-Wage)	N/A	57,398	24,199
<b>Karama Primary School</b>	Karama	Sector Conditional Grant (Non-Wage)	N/A	51,280	24,906
LCII: Musaijamukuru West Item: 263104 Transfers to other govt. units (Current)				198,449	112,102
<b>Kigaya COU Primary School</b>	Kigaya	Sector Conditional Grant (Non-Wage)	N/A	75,608	34,842
<b>Kisiha Primary School</b>	Kisiha	Sector Conditional Grant (Non-Wage)	N/A	64,932	28,428
<b>Ibanda Primary School</b>	Ibanda	Sector Conditional Grant (Non-Wage)	N/A	57,909	48,832
LCII: Ruhunga Item: 263104 Transfers to other govt. units (Current)				54,648	16,553
<b>Ruhunga Primary School</b>	Ruhunga	Sector Conditional Grant (Non-Wage)	N/A	54,648	16,553
<b>LG Function: Secondary Education</b>				<b>221,171</b>	<b>114,305</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>221,171</b>	<b>114,305</b>
LCII: Kyabatalya Item: 263104 Transfers to other govt. units (Current)				221,171	114,305



**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>2,598,871</b>	<b>1,075,409</b>
<b>Buhimba Secondary School</b>	Buhimba Trading Centre	Sector Conditional Grant (Non-Wage)	N/A	221,171	114,305
<i>LG Function: Skills Development</i>				<b>575,532</b>	<b>162,766</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>575,532</b>	<b>162,766</b>
LCII: Musaijamukuru West				575,532	162,766
Item: 263104 Transfers to other govt. units (Current)					
<b>Funds transferred to Buhimba Vocational Technical Institute</b>		Sector Conditional Grant (Non-Wage)	N/A	575,532	162,766
(STP Transfer)					
<b>Sector: Health</b>				<b>395,062</b>	<b>171,614</b>
<i>LG Function: Primary Healthcare</i>				<b>395,062</b>	<b>171,614</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>395,062</b>	<b>171,614</b>
LCII: Kinogozi				71,846	30,310
Item: 263104 Transfers to other govt. units (Current)					
<b>Lucy Bisereko HC III</b>	KINOGOZI TRADING CENTRE	Conditional Grant to PHC - development	N/A	71,846	30,310
LCII: Kyabatalya				186,478	81,221
Item: 263104 Transfers to other govt. units (Current)					
<b>Muhwiju HC III</b>	MUHUIJU TRADING CENTRE	Conditional Grant to PHC - development	N/A	63,265	26,937
<b>Buhimba HC III</b>	Buhimba Town Board	Conditional Grant to PHC - development	N/A	123,213	54,284
LCII: Musaijamukuru East				65,285	28,028
Item: 263104 Transfers to other govt. units (Current)					
<b>Bujalya HC III</b>	Bujalya LC I	Conditional Grant to PHC - development	N/A	65,285	28,028
LCII: Musaijamukuru West				30,866	13,796
Item: 263104 Transfers to other govt. units (Current)					
<b>Kisiiha HC II</b>	Kisiiha LC I	Conditional Grant to PHC - development	N/A	30,866	13,796
LCII: Ruhunga				40,586	18,258
Item: 263104 Transfers to other govt. units (Current)					
<b>Kitoole HC II</b>	Kitoole LC I	Conditional Grant to PHC - development	N/A	40,586	18,258
<b>Sector: Water and Environment</b>				<b>60,300</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>60,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>435</b>	<b>0</b>

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>2,598,871</b>	<b>1,075,409</b>
LCII: Kyabatalya				435	0
Item: 312104 Other Structures					
<b>Kadeya borehole</b>	LC: Kadeya	Conditional transfer for Rural Water	N/A	218	0
<b>Kigede P/S</b>	lc:Buhimba central	Conditional transfer for Rural Water	N/A	217	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,864</b>	<b>0</b>
LCII: Kinogozi				22,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Nyakabonge borehole</b>	LC: Nyakabonge	Conditional transfer for Rural Water	Works Underway	1,000	0
Item: 312104 Other Structures					
<b>Nyakabonge borehole</b>	LC: Nyakabonge	Conditional transfer for Rural Water	Being Procured	21,000	0
LCII: Kyabatalya				4,364	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kyamagigi borehole</b>	LC: Kyamagigi	Conditional transfer for Rural Water	Being Procured	4,364	0
LCII: Musaijamukuru West				1,500	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Ibanda borehole</b>	LC: Ibanda	Conditional transfer for Rural Water	Works Underway	1,000	0
Item: 312104 Other Structures					
<b>Drilling of Ibanda borehole</b>	LC: Ibanda	Conditional transfer for Rural Water	Being Procured	500	0
LCII: Ruhunga				22,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kiryabwiiba borehole</b>	LC: Kitoole	Conditional transfer for Rural Water	Works Underway	1,000	0
Item: 312104 Other Structures					
<b>Drilling of Kiryabwiiba borehole</b>	LC:Kitoole	Conditional transfer for Rural Water	Being Procured	21,000	0
<b>Output: Construction of piped water supply system</b>				<b>4,000</b>	<b>0</b>
LCII: Kyabatalya				4,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Buhimba piped water system</b>	LC: Buhimba central	Conditional transfer for Rural Water	Being Procured	4,000	0

Lower Local Services

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>2,598,871</b>	<b>1,075,409</b>
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Transfer of Sector Devt Grant to Buhimba</b>		Conditional transfer for Rural Water	N/A	6,000	0
<b>Sector: Social Development</b>				<b>5,880</b>	<b>1,628</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,880</b>	<b>1,628</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,880</b>	<b>1,628</b>
LCII: Kinogozi				5,880	1,628
Item: 263104 Transfers to other govt. units (Current)					
<b>Buhimba</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,880	1,628

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>1,604,755</b>	<b>700,294</b>
<b>Sector: Works and Transport</b>				<b>120,010</b>	<b>90,398</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>120,010</b>	<b>90,398</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,210</b>	<b>13,260</b>
LCII: Not Specified				13,210	13,260
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	13,210	13,260
			(Funds Transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>106,800</b>	<b>77,138</b>
LCII: Bubogo				91,600	72,188
Item: 263104 Transfers to other govt. units (Current)					
<b>Mech road maint of Maya- Kitaganya - Kabwoya road 12km</b>	Maya - Kitaganya - Kabwoya	Other Transfers from Central Government	N/A	50,000	63,638
			(Periodic Maintenance)		
<b>MR maint of Kabwoya - Kihoko 7.6km</b>	Kabwoya - kihoko	Other Transfers from Central Government	N/A	3,600	1,750
			(Manual RM by Gangs)		
<b>Periodic maint of Ikoba - Bobogo rd 7km</b>	Ikoba- Bubogo	Other Transfers from Central Government	N/A	35,000	5,300
			(Work in progress)		
<b>MR maint of Kabwoya - Kitaganya 6km</b>	Kabwoya - Kitaganya	Other Transfers from Central Government	N/A	3,000	1,500
			(Manual RM by Gangs)		
LCII: Igwanjura				9,600	3,150
Item: 263104 Transfers to other govt. units (Current)					
<b>MR maint of Kemigere - katooke 5km</b>	Kemigere - Katooke	Other Transfers from Central Government	N/A	2,000	700
			(Manual RM by Gangs)		
<b>MR maint of Kihoko - Rwobuhuka 7.6km</b>	Kihoko - Rwobuhuka	Other Transfers from Central Government	N/A	4,800	1,750
			(Manual RM by Gangs)		
<b>MR maint of Kihoko - Kemigere 5km</b>	Kihoko - kemigere	Other Transfers from Central Government	N/A	2,800	700
			(Manual RM by Gangs)		
LCII: Kaseeta				5,600	1,800
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>1,604,755</b>	<b>700,294</b>
<b>MR maint of Hohwa - Karusesa rd 12.4km</b>	Hoowa - Nyairongo - kyarusesa	Other Transfers from Central Government	N/A	5,600	1,800
(Manual RM by Gangs)					
<b>Sector: Education</b>				<b>1,052,380</b>	<b>432,405</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>952,698</b>	<b>377,084</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>150,000</b>	<b>0</b>
LCII: Nkondo				150,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Conducting EIA at Nyawaiga Primary School</b>	Nyawaiga	Conditional Grant to SFG	Works Underway	400	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Study at Nyawaiga Primary school</b>	Nyawaiga	Conditional Grant to SFG	Works Underway	1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engineering design at Nyawaiga Primary School</b>	Nyawaiga	Conditional Grant to SFG	Works Underway	600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Nyawaiga Primary School</b>	Nyawaiga	Conditional Grant to SFG	Works Underway	1,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 3 classroom block pre fab</b>	Nyawaiga PS	Development Grant	Being Procured	147,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,480</b>	<b>0</b>
LCII: Nkondo				6,480	0
Item: 312203 Furniture & Fixtures					
<b>Provision of 54 - 3 Seater pupils desks</b>	Nyawaiga Primary School	Development Grant	Being Procured	6,480	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>796,218</b>	<b>377,084</b>
LCII: Bubogo				264,117	122,125
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabira Primary School</b>	Kabira	Sector Conditional Grant (Non-Wage)	N/A	49,915	24,657

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>1,604,755</b>	<b>700,294</b>
<b>Kyebitaka Primary School</b>	Akasomoro	Sector Conditional Grant (Non-Wage)	N/A	63,757	26,036
<b>St Lwanga Mpanga Primary School</b>	Kitoole	Sector Conditional Grant (Non-Wage)	N/A	56,889	20,820
<b>St Kizito Kikonda Primary School</b>	Kikonda	Sector Conditional Grant (Non-Wage)	N/A	50,396	24,869
<b>Kabwoya Primary School</b>	Kikonda	Sector Conditional Grant (Non-Wage)	N/A	43,160	25,742
LCII: Igwanjura Item: 263104 Transfers to other govt. units (Current)				145,641	66,237
<b>Kisaru Primary School</b>	Kisaru	Sector Conditional Grant (Non-Wage)	N/A	90,084	38,970
<b>St Jude Rwentahi Primary School</b>	Rwentahi	Sector Conditional Grant (Non-Wage)	N/A	55,557	27,267
LCII: Kaseeta Item: 263104 Transfers to other govt. units (Current)				159,916	69,360
<b>St Andrews Nyairongo Primary School</b>	Nyairongo	Sector Conditional Grant (Non-Wage)	N/A	56,838	24,081
<b>Kaseta Primary School</b>	Kaseta	Sector Conditional Grant (Non-Wage)	N/A	103,079	45,278
LCII: Kimbugu Item: 263104 Transfers to other govt. units (Current)				113,686	41,056
<b>St Anatoli Karama Primary School</b>	Karama	Sector Conditional Grant (Non-Wage)	N/A	47,949	13,046
<b>Kimbugu Primary School</b>	Kimbugu	Sector Conditional Grant (Non-Wage)	N/A	65,737	28,011
LCII: Nkondo Item: 263104 Transfers to other govt. units (Current)				112,857	78,306
<b>Nyawaiga Primary School</b>	Nyawaiga	Sector Conditional Grant (Non-Wage)	N/A	38,367	19,854
<b>Nkondo Primary School</b>	Nkondo	Sector Conditional Grant (Non-Wage)	N/A	42,435	24,558
<b>Kyeihoro Primary School</b>	Kyeihoro	Sector Conditional Grant (Non-Wage)	N/A	32,056	33,894
<b>LG Function: Secondary Education</b>				<b>99,682</b>	<b>55,320</b>
<i>Lower Local Services</i>					

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>1,604,755</b>	<b>700,294</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,682</b>	<b>55,320</b>
LCII: Bubogo				99,682	55,320
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabwoya Secondary School</b>	Kikonda	Sector Conditional Grant (Non-Wage)	N/A	99,682	55,320
<b>Sector: Health</b>				<b>394,309</b>	<b>174,155</b>
<b>LG Function: Primary Healthcare</b>				<b>394,309</b>	<b>174,155</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,057</b>	<b>0</b>
LCII: Igwanjura				2,057	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kisaru HC II</b>		Conditional Grant to PHC - development	N/A	2,057	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>392,253</b>	<b>174,155</b>
LCII: Bubogo				131,594	58,776
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabwoya HC III</b>	Kabwoya Trading centre	Conditional Grant to PHC - development	N/A	131,594	58,776
LCII: Kaseeta				109,566	48,341
Item: 263104 Transfers to other govt. units (Current)					
<b>Kaseeta HC III</b>	Kaseeta trading centre	Conditional Grant to PHC - development	N/A	109,566	48,341
LCII: Nkondo				151,093	67,038
Item: 263104 Transfers to other govt. units (Current)					
<b>Sebigoro HC III</b>	Sebigoro Landing site	Conditional Grant to PHC - development	N/A	86,083	38,255
<b>Kyehoro HC II</b>	KYIHORO LC I	Conditional Grant to PHC - development	N/A	65,010	28,783
<b>Sector: Water and Environment</b>				<b>30,706</b>	<b>1,024</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,706</b>	<b>1,024</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>1,215</b>	<b>1,024</b>
LCII: Bubogo				971	1,024
Item: 312104 Other Structures					
<b>Retention nfor Ikoba market toilet</b>	Ikoba	Sector Conditional Grant (Non-Wage)	Not Started	0	1,024
<b>Kabango borehole</b>	LC: Kabango	Conditional transfer for Rural Water	N/A	281	0

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>1,604,755</b>	<b>700,294</b>
<b>Kanyankole shallow well</b>	LC: Kyabataka	Conditional transfer for Rural Water	N/A	345	0
<b>Kyarujaaka shallow well</b>	LC: Kyarulyaka	Conditional transfer for Rural Water	N/A	345	0
LCII: Igwanjura Item: 312104 Other Structures				245	0
<b>Kinenamabaale borhole</b>	LC: Kinenamabaale	Conditional transfer for Rural Water	N/A	245	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Kaseeta Item: 281502 Feasibility Studies for Capital Works				22,000	0
<b>Kajuliano borehole</b>	LC: Kyenjonjo	Conditional transfer for Rural Water	Works Underway	1,000	0
Item: 312104 Other Structures					
<b>Drilling of Kajuliano borehole</b>	LC: Kyenjonjo	Conditional transfer for Rural Water	Being Procured	21,000	0
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>7,491</b>	<b>0</b>
LCII: Not Specified Item: 263204 Transfers to other govt. units (Capital)				7,491	0
<b>Transfer of Sector Devt Grant to Kabwoya</b>		Conditional transfer for Rural Water	N/A	7,491	0
<b>Sector: Social Development</b>				<b>7,350</b>	<b>2,312</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,350</b>	<b>2,312</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,350</b>	<b>2,312</b>
LCII: Bubogo Item: 263104 Transfers to other govt. units (Current)				7,350	2,312
<b>Kabwoya</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,350	2,312



**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>2,012,405</b>	<b>868,812</b>
<b>Sector: Works and Transport</b>				<b>138,010</b>	<b>71,229</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>138,010</b>	<b>71,229</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>108,000</b>	<b>53,506</b>
LCII: Kidoma				9,162	6,658
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Bitimba - Munteme rd</b>	Butimba - munteme	LGMSD (Former LGDP)	Completed	3,162	3,162
<b>10km</b>					
Item: 281502 Feasibility Studies for Capital Works					
<b>Butimba - Munteme rd</b>		Other Transfers from Central Government	N/A	2,000	2,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Butimba - Munteme rd</b>	Butimba - Munteme rd	Other Transfers from Central Government	Completed	1,500	1,496
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Butimba - Munteme rd</b>	Butimba - Munteme	Other Transfers from Central Government	N/A	2,500	0
LCII: Munteme				98,838	46,848
Item: 312103 Roads and Bridges					
<b>Rehabilitation of Munteme - Butimba road</b>	Munteme - Butimba road 10.0km	District Discretionary Development Equalization Grant	Works Underway	98,838	46,848
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,510</b>	<b>8,339</b>
LCII: Not Specified				8,510	8,339
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	8,510	8,339
			(Funds Transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>21,500</b>	<b>9,384</b>
LCII: Bulimya				8,600	5,384
Item: 263104 Transfers to other govt. units (Current)					
<b>MR maint of Kiziranfumbi - Kicakanya rd</b>	Kiziranfumbi - Kicakanya	Other Transfers from Central Government	N/A	4,400	2,100
			(Manual RM by Gangs)		
<b>MR maint of Kikube - Kitindura 12km</b>	kikube - Kitindura	Other Transfers from Central Government	N/A	4,200	1,300
			(Manual RM by Gangs)		

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>2,012,405</b>	<b>868,812</b>
<b>MR maint of Kiziranfumbi - Kicakanya 8.8km</b>	Kiziranfumbi - Kicakanya	Other Transfers from Central Government	N/A	0	1,984
			(Mechanized Mntnce)		
LCII: Munteme				12,900	4,000
Item: 263104 Transfers to other govt. units (Current)					
<b>MR maint of Munteme - Mukabara 10km</b>	Munteme - Mukabara	Other Transfers from Central Government	N/A	4,900	1,300
			(Manual RM by Gangs)		
<b>MR maint of Munteme - Kajoga - Ikoba rd</b>	munteme - Kajoga - bubogo	Other Transfers from Central Government	N/A	8,000	2,700
			(Manual RM by Gangs)		
<b>Sector: Education</b>				<b>1,344,007</b>	<b>574,409</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>888,261</b>	<b>389,769</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>888,261</b>	<b>389,769</b>
LCII: Bulimya				368,165	151,681
Item: 263104 Transfers to other govt. units (Current)					
<b>Rumogi Primary School</b>	Rumogi	Sector Conditional Grant (Non-Wage)	N/A	50,213	21,067
<b>Kikuube BCS Primary School</b>	Kikuube	Sector Conditional Grant (Non-Wage)	N/A	78,838	35,317
<b>Kisambo Primary School</b>	Kisambo	Sector Conditional Grant (Non-Wage)	N/A	54,762	23,460
<b>Mukabara Primary School</b>	Mukabara	Sector Conditional Grant (Non-Wage)	N/A	97,441	36,441
<b>Sir Tito Winyi Primary School</b>	Kiziranfumbi	Sector Conditional Grant (Non-Wage)	N/A	86,911	35,396
LCII: Kidoma				179,414	97,536
Item: 263104 Transfers to other govt. units (Current)					
<b>Wambabya Primary School</b>	Wambabya	Sector Conditional Grant (Non-Wage)	N/A	77,356	29,938
<b>Rusaka Primary School</b>	Rusaka	Sector Conditional Grant (Non-Wage)	N/A	47,327	39,347

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>2,012,405</b>	<b>868,812</b>
<b>St John Baptist Kihangi Primary School</b>	Kihangi	Sector Conditional Grant (Non-Wage)	N/A	54,731	28,251
LCII: Munteme Item: 263104 Transfers to other govt. units (Current)				340,682	140,552
<b>Kajoga Primary School</b>	Kajoga	Sector Conditional Grant (Non-Wage)	N/A	63,863	28,513
<b>Kiswaza Primary School</b>	Kiswaza	Sector Conditional Grant (Non-Wage)	N/A	58,505	23,872
<b>Kaigo Primary School</b>	Kaigo	Sector Conditional Grant (Non-Wage)	N/A	68,992	28,471
<b>Kamusunsi Primary School</b>	kamusunsi	Sector Conditional Grant (Non-Wage)	N/A	55,058	24,624
<b>Munteme Primary School</b>	Munteme	Sector Conditional Grant (Non-Wage)	N/A	94,263	35,073
<b>LG Function: Secondary Education</b>				<b>389,746</b>	<b>164,403</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>389,746</b>	<b>164,403</b>
LCII: Bulimya Item: 263104 Transfers to other govt. units (Current)				237,780	95,579
<b>Kiziranfumbi Secondary School</b>	Kiziranfumbi Trading Centre	Sector Conditional Grant (Non-Wage)	N/A	237,780	95,579
LCII: Munteme Item: 263104 Transfers to other govt. units (Current)				151,966	68,824
<b>Munteme Fatuma College</b>	Muntene	Sector Conditional Grant (Non-Wage)	N/A	151,966	68,824
<b>LG Function: Skills Development</b>				<b>66,000</b>	<b>20,237</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>66,000</b>	<b>20,237</b>
LCII: Munteme Item: 263104 Transfers to other govt. units (Current)				66,000	20,237
<b>Funds transferred to Munteme Poly Technic</b>	Munteme Poly Technic	Sector Conditional Grant (Non-Wage)	N/A	66,000	20,237
<b>Sector: Health</b>				<b>505,946</b>	<b>221,643</b>
<b>LG Function: Primary Healthcare</b>				<b>505,946</b>	<b>221,643</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,058</b>	<b>0</b>
LCII: Munteme Item: 263104 Transfers to other govt. units (Current)				2,058	0

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>2,012,405</b>	<b>868,812</b>
<b>Munteme HC II</b>		Conditional Grant to PHC - development	N/A	2,058	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>503,888</b>	<b>221,643</b>
LCII: Bulimya				434,235	191,025
Item: 263104 Transfers to other govt. units (Current)					
<b>Kikuube HC IV</b>	Kikuube Lc I	Conditional Grant to PHC - development	N/A	341,571	149,888
<b>Mukabara HC III</b>	MUKABARA LC I	Conditional Grant to PHC - development	N/A	92,664	41,137
LCII: Kidoma				44,348	19,411
Item: 263104 Transfers to other govt. units (Current)					
<b>Wambabya HC II</b>	Kidoma LCI	Conditional Grant to PHC - development	N/A	44,348	19,411
LCII: Munteme				25,304	11,207
Item: 263104 Transfers to other govt. units (Current)					
<b>Kicompyo HC III</b>	Kicompyo LC I	Conditional Grant to PHC - development	N/A	25,304	11,207
<b>Sector: Water and Environment</b>				<b>19,297</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,297</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>791</b>	<b>0</b>
LCII: Bulimya				150	0
Item: 312104 Other Structures					
<b>Retention for Nyabinyonyi spring</b>	LC:Mukabara	Conditional transfer for Rural Water	N/A	150	0
LCII: Munteme				641	0
Item: 312104 Other Structures					
<b>Kaigo P/S borehole</b>	LC: Kaigo	Conditional transfer for Rural Water	N/A	206	0
<b>Muziranduru borehole</b>	LC: Muziranduru	Conditional transfer for Rural Water	N/A	217	0
<b>Munteme P/S borehole</b>	LC:Munteme	Conditional transfer for Rural Water	N/A	217	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,507</b>	<b>0</b>
LCII: Bulimya				2,007	0
Item: 312104 Other Structures					
<b>Rehabilitation Kikuube BCS P/S borehole</b>	LC: Kikuube	Donor Funding	Being Procured	2,007	0
LCII: Kidoma				11,500	0

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiziranfumbi</b>		<i>LCIV: Buhaguzi</i>		<b>2,012,405</b>	<b>868,812</b>
Item: 312104 Other Structures					
<b>Drilling of Kidoma borehole</b>	LC: Kidoma	Conditional transfer for Rural Water	Being Procured	11,500	0
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Transfer of Sector Devt Grant to Kiziranfumbi</b>		Conditional transfer for Rural Water	N/A	5,000	0
<b>Sector: Social Development</b>				<b>5,145</b>	<b>1,531</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,145</b>	<b>1,531</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,145</b>	<b>1,531</b>
LCII: Bulimya				5,145	1,531
Item: 263104 Transfers to other govt. units (Current)					
<b>Kiziranfumbi</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,145	1,531

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>1,457,929</b>	<b>604,451</b>
<b>Sector: Works and Transport</b>				<b>91,221</b>	<b>21,359</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,221</b>	<b>21,359</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,304</b>	<b>18,759</b>
LCII: Not Specified				12,304	18,759
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyangwali</b>		Other Transfers from Central Government	N/A	12,304	18,759
			(Funds Transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>78,917</b>	<b>2,600</b>
LCII: Butoole				50,000	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Periodic maint of Kyarusesa - Butoole rd 13km</b>	Kyarusesa - Butoole	Other Transfers from Central Government	N/A	48,000	0
			(Work not started)		
<b>Routine maint of Marongo - kyarusesa 6.3km</b>	marongo - Kyarusesa	Other Transfers from Central Government	N/A	2,000	0
			(Work not commenced)		
LCII: Kyangwali				28,917	2,600
Item: 263104 Transfers to other govt. units (Current)					
<b>Spots improvement on Kyangwali - Tontema rd 5km</b>	kyangwali - tontema	Other Transfers from Central Government	N/A	21,717	1,300
			(Manual RM by Gangs)		
<b>MR maint of kyangwali - refuuge settlements</b>	Kyangwali refuge settlement	Other Transfers from Central Government	N/A	7,200	1,300
			(Manual RM by Gangs)		
<b>Sector: Education</b>				<b>884,513</b>	<b>407,211</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>779,102</b>	<b>374,889</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>779,102</b>	<b>374,889</b>
LCII: Buhuka				50,852	22,756
Item: 263104 Transfers to other govt. units (Current)					
<b>Buhuka Primary School</b>	Buhuka	Sector Conditional Grant (Non-Wage)	N/A	50,852	22,756
LCII: Butoole				413,786	197,186
Item: 263104 Transfers to other govt. units (Current)					
<b>Butoole Primary School</b>	Butoole	Sector Conditional Grant (Non-Wage)	N/A	52,174	19,947

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>1,457,929</b>	<b>604,451</b>
<b>Kibaale Parents Primary School</b>	Kibaale	Sector Conditional Grant (Non-Wage)	N/A	22,040	8,983
<b>Rwemisanga Primary School</b>	Rwemisanga	Sector Conditional Grant (Non-Wage)	N/A	53,711	27,605
<b>Kamwokya Primary School</b>	Kamwokya	Sector Conditional Grant (Non-Wage)	N/A	37,525	15,539
<b>Bugoma Primary School</b>	Bugoma	Sector Conditional Grant (Non-Wage)	N/A	82,332	32,788
<b>Wairagaza Primary School</b>	Wairagaza	Sector Conditional Grant (Non-Wage)	N/A	43,647	26,855
<b>Nsozi Primary School</b>	Nsozi	Sector Conditional Grant (Non-Wage)	N/A	52,610	26,455
<b>Tontema Primary School</b>	Tontema	Sector Conditional Grant (Non-Wage)	N/A	69,747	39,014
LCII: Kasonga				314,465	154,947
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwenyawawa Primary School</b>	Rwenyawawa	Sector Conditional Grant (Non-Wage)	N/A	30,952	18,335
<b>Bukinda Primary School</b>	Bukinda	Sector Conditional Grant (Non-Wage)	N/A	43,281	18,677
<b>Nyamiganda Primary School</b>	Nyamiganda	Sector Conditional Grant (Non-Wage)	N/A	19,605	18,629
<b>Kiinakyeitaka Primary School</b>	Kiinakyeitaka	Sector Conditional Grant (Non-Wage)	N/A	82,967	35,228
<b>Ngurwe Primary School</b>	Ngurwe	Sector Conditional Grant (Non-Wage)	N/A	37,242	21,991
<b>Kasonga Primary School</b>	kasonga	Sector Conditional Grant (Non-Wage)	N/A	100,417	42,088
<b>LG Function: Secondary Education</b>				<b>105,411</b>	<b>32,322</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,411</b>	<b>32,322</b>
LCII: Kasonga				105,411	32,322
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyangwali Secondary School</b>	Kyebitaka	Sector Conditional Grant (Non-Wage)	N/A	105,411	32,322

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>1,457,929</b>	<b>604,451</b>
<b>Sector: Health</b>				<b>410,104</b>	<b>172,603</b>
<b>LG Function: Primary Healthcare</b>				<b>410,104</b>	<b>172,603</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,116</b>	<b>0</b>
LCII: Kasonga				7,116	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwenyawawa HC III</b>		Conditional Grant to PHC - development	N/A	3,000	0
<b>Ngurwe HC</b>		Conditional Grant to PHC - development	N/A	2,058	0
<b>Malembo HC II</b>		Conditional Grant to PHC - development	N/A	2,058	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>402,989</b>	<b>172,603</b>
LCII: Buhuka				63,297	19,405
Item: 263104 Transfers to other govt. units (Current)					
<b>Buhuka HC III</b>	Buhuka Landing site	Conditional Grant to PHC - development	N/A	63,297	19,405
LCII: Butoole				96,485	43,228
Item: 263104 Transfers to other govt. units (Current)					
<b>Nsozi HC III</b>	Nsozi LC I	Conditional Grant to PHC - development	N/A	96,485	43,228
LCII: Kasonga				30,284	13,646
Item: 263104 Transfers to other govt. units (Current)					
<b>Kasonga HC II</b>	Kasonga LC I	Conditional Grant to PHC - development	N/A	30,284	13,646
LCII: Kyangwali				212,922	96,324
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyangwali HC IV</b>	KITUTI LC I	Conditional Grant to PHC - development	N/A	212,922	96,324
<b>Sector: Water and Environment</b>				<b>58,860</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,860</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>690</b>	<b>0</b>
LCII: Butoole				345	0
Item: 312104 Other Structures					
<b>Kyamugasa shallow well</b>	LC:Kyamugasa	Conditional transfer for Rural Water	N/A	345	0
LCII: Kyangwali				345	0
Item: 312104 Other Structures					



**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>1,457,929</b>	<b>604,451</b>
<b>Kabaleebe shallow well</b>	LC: Hanga 2B	Conditional transfer for Rural Water	N/A	345	0
<b>Output: Spring protection</b>				<b>4,450</b>	<b>0</b>
LCII: Butoole				4,450	0
Item: 312104 Other Structures					
<b>Constuction of Rwezori spring</b>	LC: Nyakabaale	Conditional transfer for Rural Water	Being Procured	4,450	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,235</b>	<b>0</b>
LCII: Butoole				22,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kasambya borehole</b>	LC: Kasambya	Conditional transfer for Rural Water	Works Underway	1,000	0
Item: 312104 Other Structures					
<b>Drilling of Kasambya borehole</b>	LC: Kasambya	Conditional transfer for Rural Water	Being Procured	21,000	0
LCII: Kyangwali				24,235	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kabaleebe borehole</b>	LC: Hanga 2B	Conditional transfer for Rural Water	Works Underway	1,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kamwokya P/S borehole</b>	LC: Hanga 2B	Donor Funding	Being Procured	2,235	0
<b>Drilling of Kabaleebe borehole</b>	LC: Hanga 2B	Conditional transfer for Rural Water	Being Procured	21,000	0
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>7,486</b>	<b>0</b>
LCII: Not Specified				7,486	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Transfer of Sector Devt Grant to Kyangwali</b>		Conditional transfer for Rural Water	N/A	7,486	0
<b>Sector: Social Development</b>				<b>13,230</b>	<b>3,278</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,230</b>	<b>3,278</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,230</b>	<b>3,278</b>
LCII: Kyangwali				13,230	3,278
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyangwali</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	13,230	3,278

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: Hoima Municipal Council</i>		<b>792,635</b>	<b>300,680</b>
<b>Sector: Works and Transport</b>				<b>152,600</b>	<b>20,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,600</b>	<b>20,000</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>77,600</b>	<b>20,000</b>
LCII: Kasingo				77,600	20,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Culverts installations on other selected roads</b>	All subcounties	Other Transfers from Central Government	N/A	16,000	0
			(Under procurement)		
<b>Purchase of road tools and wages for Roads overseer.</b>	kasingo	Other Transfers from Central Government	N/A	9,800	0
<b>Carrying out inspections &amp; supervision of road gangs</b>	all subcounties	Other Transfers from Central Government	N/A	26,000	6,000
<b>Formation and recruitment of road gangs</b>	All subcounties	Other Transfers from Central Government	N/A	8,000	0
<b>Carrying out adrics</b>	All subcounties	Other Transfers from Central Government	N/A	8,000	8,000
<b>Repair of road equipments and plants</b>	District offices - kasingo	Other Transfers from Central Government	N/A	9,800	6,000
<b>LG Function: District Engineering Services</b>				<b>75,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>75,000</b>	<b>0</b>
LCII: Kasingo				75,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Phase 2 of the District Headquarters</b>	Wing B district headquarters, Kasingo	Locally Raised Revenues	N/A	75,000	0
<b>Sector: Education</b>				<b>10,298</b>	<b>0</b>
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>10,298</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>10,298</b>	<b>0</b>
LCII: Kasingo				10,298	0
Item: 312211 Office Equipment					
<b>Buying of office 5 filling Cabinets</b>	DEOs office	Other Transfers from Central Government	N/A	2,500	0
<b>Procurement of 3Laptop computers</b>	DEOs Office	Other Transfers from Central Government	N/A	7,798	0

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: Hoima Municipal Council</i>		<b>792,635</b>	<b>300,680</b>
<b>Sector: Public Sector Management</b>				<b>458,337</b>	<b>280,680</b>
<b>LG Function: District and Urban Administration</b>				<b>450,000</b>	<b>280,680</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>450,000</b>	<b>280,680</b>
LCII: Kasingo				450,000	280,680
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Procurement of Photocopier machine</b>		Locally Raised Revenues	N/A	5,000	0
<b>Procurement of Biometric</b>		Locally Raised Revenues	N/A	5,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of District HQs, Wing B, Kasingo</b>	District Headquarters	Other Transfers from Central Government	Works Underway	400,000	280,680
Item: 312104 Other Structures					
<b>Construction of Car Shed</b>	District Headquarters, Kasingo	Locally Raised Revenues	N/A	20,000	0
Item: 312202 Machinery and Equipment					
<b>50" Flat TV Screen</b>	CAO's Office	Locally Raised Revenues	N/A	5,000	0
<b>Bio-metric machine</b>	CAO's Office	Locally Raised Revenues	N/A	5,000	0
<b>Photocopier Canon</b>	CAO's Office	Locally Raised Revenues	N/A	10,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>2,855</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,855</b>	<b>0</b>
LCII: Kihuukya				2,855	0
Item: 312203 Furniture & Fixtures					
<b>Executive Furniture</b>	District Chairperson and Clerk to Council	Locally Raised Revenues	N/A	2,855	0
<b>LG Function: Local Government Planning Services</b>				<b>5,482</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>5,482</b>	<b>0</b>
LCII: Kasingo				5,482	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of Furniture for the Planning Unit</b>	Population and Statistics office	District Discretionary Development Equalization Grant	N/A	5,482	0
<b>Sector: Accountability</b>				<b>171,400</b>	<b>0</b>

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: Hoima Municipal Council</i>		<b>792,635</b>	<b>300,680</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>165,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>165,000</b>	<b>0</b>
LCII: Kasingo				165,000	0
Item: 312201 Transport Equipment					
<b>Procurement of a 4 WD DC Pick Up</b>	Finance Office	Locally Raised Revenues	N/A	165,000	0
<i>LG Function: Internal Audit Services</i>				<i>6,400</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,400</b>	<b>0</b>
LCII: Kasingo				6,400	0
Item: 312203 Furniture & Fixtures					
<b>2 Sets of Executive Furniture</b>	Internal Audit General Office	District Unconditional Grant (Non-Wage)	N/A	1,900	0
Item: 312213 ICT Equipment					
<b>Procurement of 2 Laptops for Internal Audit</b>	Auditor and Examiner of Accounts	Urban Unconditional Grant - Non Wage	N/A	4,500	0

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: Hoima Municipal Council</i>		<b>15,000</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<i>15,000</i>	<i>0</i>
<i>LG Function: District Engineering Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>15,000</b>	<b>0</b>
LCII: Central				15,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 2 - Stance Waterborne toilet</b>	DSC offices, at Booma offices	Locally Raised Revenues	N/A	15,000	0

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Kigorobya</i>		<b>438,337</b>	<b>133,311</b>
<b>Sector: Works and Transport</b>				<b>35,976</b>	<b>23,760</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,976</b>	<b>23,760</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,276</b>	<b>19,260</b>
LCII: Not Specified				16,276	19,260
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	16,276	19,260
			(Funds Transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>19,700</b>	<b>4,500</b>
LCII: Kapaapi				2,800	550
Item: 263104 Transfers to other govt. units (Current)					
<b>M/Routin Maint. Of Kapapi - Runga 5.5km</b>	kapapi - Runga	Other Transfers from Central Government	N/A	2,800	550
			(Manual RM by Gangs)		
LCII: Kibiro				10,300	1,800
Item: 263104 Transfers to other govt. units (Current)					
<b>Manual R/Maint. Kigorobya - Kibiro Rd 7km</b>	Kigorobya - Kibiro	Other Transfers from Central Government	N/A	4,300	900
			(Manual RM by Gangs)		
<b>Manual R/Maint. Of Kigorobya - Kibiro Rd 8.6km</b>	kigorobya - Kibiro	Other Transfers from Central Government	N/A	6,000	900
			(Manual RM by Gangs)		
LCII: Kyabisagazi				6,600	2,150
Item: 263104 Transfers to other govt. units (Current)					
<b>MR/maint. Of Kigorobya - Icukira 6km</b>	Kigorobya - Icukira	Not Specified	N/A	3,600	1,350
			(Manual RM by Gangs)		
<b>Manual R/M/ of Kigorobya- Waki rd 7.2km</b>	kigorobya - Waki	Other Transfers from Central Government	N/A	3,000	800
			(Manual RM by Gangs)		
<b>Sector: Education</b>				<b>392,101</b>	<b>109,551</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,859</b>	<b>13,450</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>74,200</b>	<b>0</b>
LCII: Kyabisagazi				74,200	0
Item: 312102 Residential Buildings					

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobya</b>		<i>LCIV: Kigorobya</i>		<b>438,337</b>	<b>133,311</b>
<b>Construction of a 4 - in 1 staff house block</b>	Kigomba Primary School	District Discretionary Development Equalization Grant	Being Procured	74,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,659</b>	<b>13,450</b>
LCII: Kiganja				60,659	13,450
Item: 263104 Transfers to other govt. units (Current)					
<b>Ndaragi Hill Primary School</b>	Ndaragi	Sector Conditional Grant (Non-Wage)	N/A	60,659	13,450
<b>LG Function: Secondary Education</b>				<b>257,242</b>	<b>96,101</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>257,242</b>	<b>96,101</b>
LCII: Kyabisagazi				257,242	96,101
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Thomas More</b>	Kigorobya Town Council	Sector Conditional Grant (Non-Wage)	N/A	159,670	66,183
<b>Green Shoot Secondary School</b>	Kitekura	Sector Conditional Grant (Non-Wage)	N/A	97,572	29,918
<b>Sector: Water and Environment</b>				<b>10,261</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,261</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,261</b>	<b>0</b>
LCII: Bwikya				280	0
Item: 312104 Other Structures					
<b>Hanga.B borehole</b>	LC: Hanga	Conditional transfer for Rural Water	N/A	280	0
LCII: Kapaapi				345	0
Item: 312104 Other Structures					
<b>Ka-alex shallow well</b>	LC: Kapaapi.I	Conditional transfer for Rural Water	N/A	345	0
LCII: Kiganja				1,397	0
Item: 312104 Other Structures					
<b>Kikumba borehole</b>	LC: Kikumba	Conditional transfer for Rural Water	N/A	247	0
<b>Kanyoo borehole</b>	LC: Kiganja	Conditional transfer for Rural Water	N/A	1,150	0
LCII: Kyabisagazi				238	0
Item: 312104 Other Structures					
<b>Kamugembe borehole</b>	LC: Kamugembe	Conditional transfer for Rural Water	N/A	238	0

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigoroby</b>		<i>LCIV: Kigoroby</i>		<b>438,337</b>	<b>133,311</b>
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>8,000</b>	<b>0</b>
LCII: Not Specified				8,000	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Transfer of Sector Devt Grant to Kigoroby</b>		Conditional transfer for Rural Water	N/A	8,000	0



**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigorobyia Town Council</b>		<i>LCIV: Kigorobyia</i>		<b>120,376</b>	<b>28,290</b>
<i>Sector: Works and Transport</i>				<i>120,376</i>	<i>28,290</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>120,376</i>	<i>28,290</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>120,376</b>	<b>28,290</b>
LCII: Not Specified				120,376	28,290
Item: 263104 Transfers to other govt. units (Current)					
<b>Kigorobyia Town Council</b>		Sector Conditional Grant (Non-Wage)	N/A	120,376	28,290

**Vote: 509** Hoima District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>237,917</b>	<b>423,045</b>
<b>Sector: Agriculture</b>				<b>15,552</b>	<b>3,888</b>
<b>LG Function: Agricultural Extension Services</b>				<b>15,552</b>	<b>3,888</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>15,552</b>	<b>3,888</b>
LCII: Not Specified				15,552	3,888
Item: 264102 Contributions to Autonomous Institutions (Wage Subventions)					
<b>Not Specified</b>		Not Specified	N/A	15,552	3,888
<b>Sector: Education</b>				<b>222,365</b>	<b>330,625</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>222,365</b>	<b>330,625</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>222,365</b>	<b>330,625</b>
LCII: Not Specified				222,365	330,625
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	222,365	330,625
<b>Sector: Health</b>				<b>0</b>	<b>88,532</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>88,532</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>88,532</b>
LCII: Not Specified				0	88,532
Item: 263104 Transfers to other govt. units (Current)					
<b>DHO's Office</b>		Sector Conditional Grant (Non-Wage)	N/A	0	88,532

**Vote: 509** Hoima District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 509** Hoima District**2016/17 Quarter 2****Checklist for QUARTER 2 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