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**Vote: 509** Hoima District

**2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Hoima District**

Date: 2/3/2016

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

**Vote: 509** Hoima District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,343,316	1,196,817	89%
2a. Discretionary Government Transfers	2,539,017	1,226,124	48%
2b. Conditional Government Transfers	17,531,940	7,884,206	45%
2c. Other Government Transfers	2,892,286	856,531	30%
3. Local Development Grant	794,522	363,389	46%
4. Donor Funding	720,671	353,132	49%
<b>Total Revenues</b>	<b>25,821,752</b>	<b>11,880,199</b>	<b>46%</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	2,215,263	1,031,209	996,855	47%	45%	97%
2 Finance	516,127	299,562	286,760	58%	56%	96%
3 Statutory Bodies	3,775,101	968,274	928,157	26%	25%	96%
4 Production and Marketing	460,422	188,848	122,012	41%	27%	65%
5 Health	4,031,097	2,493,804	2,239,495	62%	56%	90%
6 Education	11,318,718	5,039,243	4,958,029	45%	44%	98%
7a Roads and Engineering	1,935,393	533,030	478,739	28%	25%	90%
7b Water	501,250	191,773	45,643	38%	9%	24%
8 Natural Resources	108,362	35,480	28,115	33%	26%	79%
9 Community Based Services	680,101	137,957	109,375	20%	16%	79%
10 Planning	220,017	49,196	42,445	22%	19%	86%
11 Internal Audit	59,902	21,473	17,848	36%	30%	83%
<b>Grand Total</b>	<b>25,821,752</b>	<b>10,989,849</b>	<b>10,253,474</b>	<b>43%</b>	<b>40%</b>	<b>93%</b>
<i>Wage Rec't:</i>	12,240,563	6,484,561	6,491,441	53%	53%	100%
<i>Non Wage Rec't:</i>	10,027,131	3,415,184	3,185,526	34%	32%	93%
<i>Domestic Dev't</i>	2,833,386	820,068	459,792	29%	16%	56%
<i>Donor Dev't</i>	720,671	270,035	116,715	37%	16%	43%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The Quarter 2 Budget Performance Report provides an analysis of Budget Execution during the first half of FY 2015/16. It illustrates performance of resources and expenditures and provides an overview of the Vote and Work Plan level physical achievements.

On the revenue side, locally raised revenues recorded cumulative surplus of Ushs 525 million in the first half. The surplus is largely attributed to the land rented to Tullow Oil U Ltd and land compensation by UNRA. However, there were a lower than expected revenue collections from the traditional sources of local revenues. These shortfalls are likely to persist during the second half of the Financial Year, given that the areas registering shortfalls have been performing poorly in the previous financial years. The Central Government transfers and donor funding performed within

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**Vote: 509** Hoima District

**2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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the expected limits with the exception of other Government Transfers which was at only 30%

Notwithstanding the 4% revenue shortfall, the performance of departmental expenditure during the first half remained slightly below projections as the administrative delay of payments during the breakdown of IFMS in the month of December did affect some expenditures. The most affected were development funds with only a 29% budget released.

Out of the approved budget for the district of Ushs 25.822 billion, a total of Ushs 11.88 billion was realized representing 46% of the Approved Budget and Ushs 10.253 billion was spent translating into a 93% absorption rate of the Ushs 10.99 billion released. This shows that Ushs 890 million is not yet released to departments, these funds are under the LGMSD, Local Revenues and other Government transfers from Ministry of Health. Ushs 737 million was not utilized by the departments in Quarter 2 as shown on the bank reconciliation statements, and will be utilized in the subsequent Quarters. Some of these moneys were released to the lower local governments who have not yet utilized the funds awaiting the award of contracts

The low release performance of other government transfers (30%) is on account of lower than planned releases for the Uganda Road Fund; LGMSD also released only 70% of the planned funds for the quarter. The Donor Funding performance (49%) was because the donors effected releases at the end of the calendar in tandem with their Fiscal Years and also supported the Cholera epidemic that broke out in the district.

At the first half of the year Ushs 11.88 billion was realized representing a release of 46% of the approved budget. The wage release performed at 53%, Non wage 34%, Domestic Development 29% and Donor Development 37%. At departmental level, the highest absorption rates of releases was reported by Education, Administration, Finance and Statutory Bodies at 98%, 97%, 96% and 94% respectively. On the other hand Water and Production had the lowest absorption in the district with only 24% and 65% respectively of the releases spent.

**Vote: 509** Hoima District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,343,316</b>	<b>1,196,817</b>	<b>89%</b>
Occupational Permits	1,310	330	25%
Registration of Businesses	6,000	450	8%
Sale of Land	50,000	0	0%
Sale of non-produced government Properties/assets	10,000	1,660	17%
Property related Duties/Fees	301,494	360	0%
Park Fees	8,880	5,440	61%
Other licences - UWA	18,720	1,000	5%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	5,544	554%
Other Fees and Charges	43,946	20,144	46%
Animal & Crop Husbandry related levies	200,935	11,904	6%
Market/Gate Charges	348,395	222,258	64%
Local Service Tax	138,960	100,724	72%
Local Hotel Tax	4,000	0	0%
Liquor licences	7,563	1,264	17%
Land Fees	133,990	753,756	563%
Business licences	28,123	63,924	227%
Other Fees and Charges -Tender	40,000	8,060	20%
<b>2a. Discretionary Government Transfers</b>	<b>2,539,017</b>	<b>1,226,124</b>	<b>48%</b>
Urban Unconditional Grant - Non Wage	52,650	26,325	50%
Transfer of District Unconditional Grant - Wage	1,307,160	653,514	50%
Transfer of Urban Unconditional Grant - Wage	107,487	61,200	57%
District Unconditional Grant - Non Wage	857,562	428,781	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	47,304	25%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
<b>2b. Conditional Government Transfers</b>	<b>17,531,940</b>	<b>7,884,206</b>	<b>45%</b>
Conditional Grant to Secondary Salaries	1,162,100	621,964	54%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	132,463	39,703	30%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	399,509	133,170	33%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Transfers for Non Wage Community Polytechnics	66,000	22,000	33%
Conditional transfer for Rural Water	383,567	175,432	46%
Conditional Grant to Women Youth and Disability Grant	18,106	9,053	50%
Conditional Grant to Secondary Education	933,882	302,475	32%
Conditional Grant to SFG	293,188	134,095	46%
Conditional Grant to Primary Education	685,006	197,877	29%
Conditional transfers to DSC Operational Costs	48,646	24,324	50%
Conditional Grant to PAF monitoring	56,494	28,247	50%
Pension and Gratuity for Local Governments	547,897	50,854	9%
Conditional Grant to PHC - development	32,673	14,943	46%
Conditional Grant to PHC- Non wage	273,819	136,909	50%
Conditional Grant to PHC Salaries	2,347,955	1,585,370	68%
Conditional Grant to Public Libraries	15,000	7,500	50%
Conditional Grant to Primary Salaries	6,913,283	3,448,736	50%

**Vote: 509** Hoima District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to Community Devt Assistants Non Wage	17,708	8,854	50%
Conditional transfers to School Inspection Grant	46,818	23,409	50%
Conditional Grant to NGO Hospitals	32,973	16,486	50%
Conditional transfers to Production and Marketing	177,050	112,870	64%
Conditional Grant to Agric. Ext Salaries	148,421	57,223	39%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	4,231	50%
Conditional Grant to Functional Adult Lit	19,849	9,924	50%
Sanitation and Hygiene	22,000	11,000	50%
Pension for Teachers	2,508,948	629,862	25%
Conditional transfers to Special Grant for PWDs	37,801	18,901	50%
<b>2c. Other Government Transfers</b>	<b>2,892,286</b>	<b>856,531</b>	<b>30%</b>
CAIIP III	65,500	47,400	72%
Youth Livelihood Grant	381,471	0	0%
Roads maintenance- Uganda Road Fund - District	1,581,572	389,864	25%
PLE Supervision	10,000	12,766	128%
National Medical Stores (NMS)	633,600	284,097	45%
MOH	148,093	122,403	83%
IFMS Running Costs	47,000	0	0%
DICOSS Project	25,050	0	0%
<b>3. Local Development Grant</b>	<b>794,522</b>	<b>363,389</b>	<b>46%</b>
LGMSD (Former LGDP)	794,522	363,389	46%
<b>4. Donor Funding</b>	<b>720,671</b>	<b>353,132</b>	<b>49%</b>
WHO		95,369	
GLOBAL Fund	200,000	175,651	88%
IDI		17,147	
UNICEF	478,430	35,830	7%
Sight Savers International (SSI)	42,241	29,135	69%
<b>Total Revenues</b>	<b>25,821,752</b>	<b>11,880,199</b>	<b>46%</b>

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

Out of the Budgeted Ushs 1,343,316,000, a total of Ushs 1,196,817,000 million was realized manifesting into a 89% performance. The good performance is largely attributed to the land rent received from Tullow and land compensation from UNRA. However, there were lower than expected revenue collections from the traditional sources of local revenue. The shortfall was mainly due to the under performance of Tender fees (0%); because the advert for tendering is not yet out so no moneys could be realized from this source; other licenses - UWA also performed poorly (0%) because the concessionaire - Lake Albert Safaris had not yet remitted the collections to the district

There was mixed performance on sources of revenues. There was good performance on Births and Deaths Registration with 423%; Business Licenses at 110%; Land Fees (56%); Park fees at 44% Local Service Tax (35%), Market/Gate charges (31%), and Occupational Permits (25%) these were either above the target or on target.

The under performance on Property Related duties, local hotel tax; sale of non produced government assets, this was mainly because these are urban in nature and the rural community exhibits resistance, sensitization is on going to create awareness on these taxes .

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

The Central Government transfers for the quarter were received as planned. However, there were deviations in receipt of other government transfers especially CAIIP III and DICOSS which released no funds in Quarter 2.

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**Vote: 509** Hoima District

**2015/16 Quarter 2**

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**Summary: Cummulative Revenue Performance**

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

In terms of release performance, 49% of the anticipated donor funds were realized;  
The performance is because the donors remitted their funds for Q2 and the support received for the fight against the cholera outbreak. We anticipate the situation to improve in Q3 as most of the donors' fiscal years follow the calendar year.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,936,327	966,692	50%	495,091	530,029	107%
Conditional Grant to PAF monitoring	21,376	11,160	52%	5,580	5,580	100%
Locally Raised Revenues	110,878	17,000	15%	21,469	0	0%
Multi-Sectoral Transfers to LLGs	311,473	192,298	62%	82,295	154,578	188%
District Unconditional Grant - Non Wage	132,789	66,395	50%	33,197	33,197	100%
Urban Unconditional Grant - Non Wage	52,650	26,325	50%	14,049	13,163	94%
Transfer of District Unconditional Grant - Wage	1,307,160	653,514	50%	338,501	323,511	96%
<i>Development Revenues</i>	278,936	64,518	23%	22,010	44,672	203%
LGMSD (Former LGDP)	78,041	33,014	42%	22,010	16,507	75%
Locally Raised Revenues	140,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	60,895	31,504	52%	0	28,165	
<b>Total Revenues</b>	<b>2,215,263</b>	<b>1,031,209</b>	<b>47%</b>	<b>517,101</b>	<b>574,701</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,936,327	948,819	49%	481,978	528,578	110%
Wage	1,414,648	719,274	51%	340,089	357,788	105%
Non Wage	521,680	229,546	44%	141,889	170,790	120%
<i>Development Expenditure</i>	278,936	48,036	17%	35,124	39,978	114%
Domestic Development	278,936	48,036	17%	35,124	39,978	114%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,215,263</b>	<b>996,855</b>	<b>45%</b>	<b>517,101</b>	<b>568,556</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,872	1%			
<i>Development Balances</i>		16,482	6%			
Domestic Development		16,482	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,354</b>	<b>2%</b>			

The department received Shs. 574,701,000 out of the planned for quarter of Ushs 517,101,000 translating into a 111% outturn, Ushs 568 million was spent, giving a 98% absorption rate, with a balance of Ushs 34.3 million. The quarter outturn for most of the recurrent revenues were as planned; with the exception of locally raised revenues that was at 0% this was because local revenues for the quarter were not allocated to the department. The 188% quarter outturn for multi-sectoral transfers was because LLGs carried out most of their activities due to system delays in transferring their funds from the district.

The 203% Quarter outturn for Development Revenues is because no multi-sectoral transfers to LLGs had been planned for Quarter 2.

On the other hand only 16% quarter outturn was realized on the development revenues because the bulk of the planned development revenues was meant for purchase of vehicle which is yet to be procured due to the delays in the ongoing procurement process; an advert has just been placed in papers.

The procurement of the district vehicle is still in the process which covers 23%.

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

**Vote: 509** Hoima District**2015/16 Quarter 2*****Workplan 1a: Administration***

Ushs 34.354 million was unspent by the end of the quarter, this will cater for capacity building sessions and top up on the purchase of the CAO's vehicle.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1381 District and Urban Administration</i></b>		
No. (and type) of capacity building sessions undertaken	8	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	56	59
No. of vehicles purchased	2	0
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
<b><i>Function Cost (UShs '000)</i></b>	<b>2,215,263</b>	<b>996,855</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>2,215,263</b>	<b>996,855</b>

With regard to physical performance - 3 coordinating meetings were held at district level and 2 in each LLG for the second quarter; 33 sub county based staff were trained in the new LG Development Planning guidelines, budgeting and human resource management; support supervision of LLGs was conducted at least 2 times per LLG.; monthly salaries and pension were paid. The planned procurement of 2 vehicles did not take place awaiting approval from the MoLG.

**Vote: 509** Hoima District**2015/16 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>	506,253	292,588	58%	125,063	224,233	179%
Conditional Grant to PAF monitoring	6,870	3,436	50%	1,718	1,718	100%
Locally Raised Revenues	99,083	13,500	14%	23,271	0	0%
Other Transfers from Central Government	47,000	0	0%	11,750	0	0%
Multi-Sectoral Transfers to LLGs	250,139	224,072	90%	62,535	196,725	315%
District Unconditional Grant - Non Wage	103,161	51,581	50%	25,790	25,790	100%
<i>Development Revenues</i>	9,874	6,974	71%	2,469	5,919	240%
Multi-Sectoral Transfers to LLGs	9,874	6,974	71%	2,469	5,919	240%
<b>Total Revenues</b>	<b>516,127</b>	<b>299,562</b>	<b>58%</b>	<b>127,532</b>	<b>230,152</b>	<b>180%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	506,253	279,786	55%	125,063	248,794	199%
Wage	0	0		0	0	
Non Wage	506,253	279,786	55%	125,063	248,794	199%
<i>Development Expenditure</i>	9,874	6,974	71%	2,469	5,919	240%
Domestic Development	9,874	6,974	71%	2,469	5,919	240%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>516,127</b>	<b>286,760</b>	<b>56%</b>	<b>127,532</b>	<b>254,713</b>	<b>200%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,802	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,802</b>	<b>2%</b>			

The department never received Shs 11.75 million meant for IFMS operational costs because the ministry did not release any. Local revenue allocation was 0% of the plan for the quarter because of the budget desk did not allocate any local revenues to the department. However, 315% of the multi-sectoral transfers was realized because the LLGs utilized their Q1 grants in the second quarter leading to the high outturn, the same is true for the development revenues of 240%..

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

Shs 12.8 million remained on account to cater for the budgeting process slated for Quarter 3.

**(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: 1481 Financial Management and Accountability(LG)**

**Vote: 509** Hoima District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date of Approval of the Annual Workplan to the Council	30/06/2015	23/12/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2015	23/12/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/12/2015
Date for submitting the Annual Performance Report	31/07/2015	30/12/2015
Value of LG service tax collection	138960	103182
Value of Hotel Tax Collected	4000	800
Value of Other Local Revenue Collections	429500	305790
<b><i>Function Cost (UShs '000)</i></b>	<b>516,127</b>	<b>286,760</b>
<b>Cost of Workplan (UShs '000):</b>	<b>516,127</b>	<b>286,760</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. Revenue registers were updated, audit queries responded to and financial management advice tendered to staff and the Council

**Vote: 509** Hoima District**2015/16 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>	3,769,893	967,362	26%	906,559	536,457	59%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,220	3,610	50%	1,805	1,805	100%
Conditional transfers to DSC Operational Costs	48,646	24,324	50%	12,161	12,162	100%
Conditional transfers to Councillors allowances and E	132,463	39,703	30%	18,450	19,200	104%
Pension for Teachers	2,508,948	629,862	25%	627,237	344,258	55%
Pension and Gratuity for Local Governments	547,897	50,854	9%	136,974	50,854	37%
Locally Raised Revenues	134,534	74,572	55%	33,634	26,000	77%
Multi-Sectoral Transfers to LLGs	107,889	54,064	50%	26,972	40,364	150%
District Unconditional Grant - Non Wage	40,017	20,009	50%	10,004	10,004	100%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	189,821	47,304	25%	26,208	20,280	77%
<i>Development Revenues</i>	5,208	912	18%	3,177	912	29%
LGMSD (Former LGDP)	5,208	912	18%	3,177	912	29%
<b>Total Revenues</b>	<b>3,775,101</b>	<b>968,274</b>	<b>26%</b>	<b>909,736</b>	<b>537,369</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,769,893	927,244	25%	906,559	509,531	56%
Wage	214,157	56,304	26%	37,721	24,780	66%
Non Wage	3,555,736	870,940	24%	868,838	484,751	56%
<i>Development Expenditure</i>	5,208	912	18%	3,177	0	0%
Domestic Development	5,208	912	18%	3,177	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,775,101</b>	<b>928,157</b>	<b>25%</b>	<b>909,736</b>	<b>509,531</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40,118	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>40,117</b>	<b>1%</b>			

The Department received 59% of the recurrent revenues in the Q2 for FY 2015/16 instead of the 100% because only 55% and 37% of the Pension and Gratuity for teachers and Local Governments respectively was not received due to delays in the verification exercise; it must be noted that the bulk of the recurrent revenues is for pensions.

There was an increase of 4% in conditional grant transfers to councilors' allowances and ex-gratia due to payment of gratuity to the District Executive Committee. The 77% performance of local revenues was due to the limited activities of Council since many of them are engaged in election campaigns. Ushs 344,258,000 instead of Ushs 627,237,000 was released for pensioners due to the long verification procedures for genuine pensioners.

An increase of 50% was for multi-setoral transfers is largely due to increased monitoring of completed projects by the lower local councils. The department received only 59% of the projected revenues in the second quarter due to: IFMS challenges contribute to delays in accessing funds and the long verification procedures for pensioners. And only 29% of the LGMSD funds were received because the bulk of the planned funds for the quarter were to procure furniture whose procurement process is on going, selected bidders have just been invited.

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

**Vote: 509** Hoima District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

The unspent balance of Ushs 40,117,000 is to cater for DSC operation costs that were not released due to IFMS challenges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	800	292
No. of Land board meetings	10	5
No. of Auditor Generals queries reviewed per LG	60	2
No. of LG PAC reports discussed by Council	5	0
<b>Function Cost (UShs '000)</b>	<b>3,775,101</b>	<b>928,157</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,775,101</b>	<b>928,157</b>

2 District Council and 6 Standing Committee meetings scheduled, facilitated & coordinated. 2 political monitoring visits coordinated & facilitated. 77 contracts for revenue sources and CAIIP agro-processing plants awarded. 52 staff appointed, 24 staff confirmed in service, 4 staff promoted and 3 disciplinary cases handled. 165 land applications for registration, renewal & extensions cleared. 1 council meeting with quorum held, 1 motion passed, 2 political monitoring visits conducted, 2 DEC meetings held. 6 committee meetings held, 5 reports prepared and submitted to council and 1 field visit conducted.

**Vote: 509** Hoima District**2015/16 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>	393,883	160,114	41%	98,471	92,542	94%
Conditional Grant to Agric. Ext Salaries	148,421	57,223	39%	37,105	36,828	99%
Conditional transfers to Production and Marketing	177,050	88,525	50%	44,263	44,263	100%
Locally Raised Revenues	12,396	0	0%	3,099	0	0%
Other Transfers from Central Government	25,050	0	0%	6,263	0	0%
Multi-Sectoral Transfers to LLGs	19,309	8,537	44%	4,827	8,537	177%
District Unconditional Grant - Non Wage	11,657	5,829	50%	2,914	2,914	100%
<i>Development Revenues</i>	66,539	28,734	43%	16,635	4,390	26%
Conditional transfers to Production and Marketing		24,344		0	0	
LGMSD (Former LGDP)	24,040	0	0%	6,010	0	0%
Locally Raised Revenues	2,404	380	16%	601	380	63%
Multi-Sectoral Transfers to LLGs	40,095	4,010	10%	10,024	4,010	40%
<b>Total Revenues</b>	<b>460,422</b>	<b>188,848</b>	<b>41%</b>	<b>115,105</b>	<b>96,932</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	296,505	93,278	31%	74,126	51,974	70%
Wage	148,421	57,743	39%	37,105	37,348	101%
Non Wage	148,084	35,535	24%	37,021	14,625	40%
<i>Development Expenditure</i>	163,917	28,734	18%	40,979	26,184	64%
Domestic Development	163,917	28,734	18%	40,979	26,184	64%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>460,422</b>	<b>122,012</b>	<b>27%</b>	<b>115,106</b>	<b>78,158</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		66,836	17%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,836</b>	<b>15%</b>			

The Approved budget for the department for the FY 2015/16 was Ushs 460.42 million. Out of the above budget the sector received Ushs. 96,932 million for the quarter, this translated into a cumulative outturn of 41% of the planned annual budget estimates; and 357% of the planned quarter 2; this outturn was because out of omission agriculture extension salaries and conditional transfers for PMG was not planned for Q2, and yet these form the bulk of the recurrent revenues; no local revenues were released to the department because there was generally poor performance of local revenues; no funds for DICOSS were received. Hence the 0% performance on this source. LLGs reported an allocation of Ushs 8,537,000 to the Production Sector, hence the 177% performance on the Multi-Sectoral Transfers to LLGs.

Ushs 78.158 million was spent translating into a 72% absorption rate, the relatively low absorption rate was because most of the capital projects have not yet commenced because the procurement process is still at an advert level.

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

The unspent balance of Ushs 66.8 million will cater for the major development activities of the department for the construction of the slaughter slab whose contract has just been awarded.

**(ii) Highlights of Physical Performance**

**Vote: 509** Hoima District**2015/16 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 Advisory Services</b>		
No. of technologies distributed by farmer type	0	10
No. of farmers accessing advisory services	0	392
No. of farmer advisory demonstration workshops	0	4
No. of farmers receiving Agriculture inputs	0	13386
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	7000	2470
No of livestock by types using dips constructed	6000	3223
No. of livestock by type undertaken in the slaughter slabs	12000	9066
No. of fish ponds constructed and maintained	1	8
No. of fish ponds stocked	1	18
Quantity of fish harvested	130	68
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	4	3
No. of tsetse traps deployed and maintained	50	50
No of slaughter slabs constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>433,122</b>	<b>116,152</b>
<b>Function: 0183 District Commercial Services</b>		
No. of tourism promotion activities mainstreamed in district development plans	4	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	2
No. and name of new tourism sites identified	2	2
No. of opportunities identified for industrial development	2	2
No. of producer groups identified for collective value addition support	2	3
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
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	3
No of businesses inspected for compliance to the law	4	3
No of businesses issued with trade licenses	4	3
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	4	3
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of producers or producer groups linked to market internationally through UEPB	2	2
No. of market information reports disseminated	4	3
No of cooperative groups supervised	12	8
No. of cooperative groups mobilised for registration	2	3
No. of cooperatives assisted in registration	2	6
<b>Function Cost (US\$ '000)</b>	<b>27,300</b>	<b>5,860</b>

**Vote: 509** Hoima District

**2015/16 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>Cost of Workplan (UShs '000):</b>	<b>460,422</b>	<b>122,012</b>

The funds were disbursed to individual subsectors for implementation of activities which included: Training of farmers, Field Visits, Case attendance (livestock), surveys and research, disease outbreaks control, quality assurances of goods (technologies/inputs for farmers), conducting a coffee show, carrying out Plant Health Clinics, tsetse fly survey, vermin control activities, monitoring and supervision of the field activities.

Technologies were given to farmers under the Operation Wealth Creation throughout the district; these included Coffee seedlings, Banana suckers, maize seed, beans seed, Irish potatoes, Oranges/Citrus seedlings, Pineapples suckers and Poultry (chicks).

**Vote: 509** Hoima District**2015/16 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>	3,343,967	2,038,866	61%	836,930	1,042,519	125%
Conditional Grant to PHC Salaries	2,347,955	1,585,370	68%	586,989	811,442	138%
Conditional Grant to PHC- Non wage	273,819	136,909	50%	68,455	68,455	100%
Conditional Grant to NGO Hospitals	32,973	16,486	50%	8,243	8,243	100%
Locally Raised Revenues	14,365	0	0%	1,091	0	0%
Other Transfers from Central Government	633,600	284,097	45%	158,400	138,376	87%
Multi-Sectoral Transfers to LLGs	41,256	16,003	39%	13,752	16,003	116%
<i>Development Revenues</i>	687,130	454,938	66%	146,015	297,000	203%
Conditional Grant to PHC - development	32,673	14,943	46%	8,168	8,409	103%
Donor Funding	358,430	263,798	74%	89,608	263,798	294%
LGMSD (Former LGDP)	70,400	49,794	71%	23,333	20,794	89%
Locally Raised Revenues	33,040	0	0%	1,760	0	0%
Other Transfers from Central Government	148,093	122,403	83%	12,023	0	0%
Multi-Sectoral Transfers to LLGs	44,494	4,000	9%	11,123	4,000	36%
<b>Total Revenues</b>	<b>4,031,097</b>	<b>2,493,804</b>	<b>62%</b>	<b>982,944</b>	<b>1,339,520</b>	<b>136%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,343,967	2,061,660	62%	828,061	1,074,385	130%
Wage	2,347,955	1,587,170	68%	593,725	811,442	137%
Non Wage	996,013	474,490	48%	234,336	262,943	112%
<i>Development Expenditure</i>	687,130	177,835	26%	154,884	140,627	91%
Domestic Development	328,700	67,357	20%	104,884	30,669	29%
Donor Development	358,430	110,478	31%	50,000	109,958	220%
<b>Total Expenditure</b>	<b>4,031,097</b>	<b>2,239,495</b>	<b>56%</b>	<b>982,945</b>	<b>1,215,012</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-22,794	-1%			
<i>Development Balances</i>		277,103	40%			
Domestic Development		123,783	38%			
Donor Development		153,320	43%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>254,309</b>	<b>6%</b>			

The approved budget for the Health for the FY 2015/16 is Ushs 4.031 billion. At the end of Q2 a total of Ushs 1.166 billion was released representing a release of 29% of the approved annual budget and 119% of the planned Q2 budget. The cause of the over performance was due to PHC salaries that overshot the planned target because of new recruitments, and other government transfers from the MoH to carry out mass measles campaign; leading to 132%; and 1018% respectively Q2 outturn of the planned receipts.

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

Funds released late especially from donors could not be utilized in the first quarters; these will be utilized in quarter 3 mainly to cater for mass measles immunization scheduled for October.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 509** Hoima District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of medical equipment procured	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	613600	43
Value of health supplies and medicines delivered to health facilities by NMS	20000	42
Number of health facilities reporting no stock out of the 6 tracer drugs.	43	43
Number of outpatients that visited the NGO Basic health facilities	58712	29743
Number of inpatients that visited the NGO Basic health facilities	9000	4574
No. and proportion of deliveries conducted in the NGO Basic health facilities	15900	1389
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5540	3176
Number of trained health workers in health centers	403	397
No.of trained health related training sessions held.	12	17
Number of outpatients that visited the Govt. health facilities.	288000	183579
Number of inpatients that visited the Govt. health facilities.	59528	15241
No. and proportion of deliveries conducted in the Govt. health facilities	12000	5214
%age of approved posts filled with qualified health workers	65	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	95
No. of children immunized with Pentavalent vaccine	21000	8477
No. of new standard pit latrines constructed in a village	1	273
No. of villages which have been declared Open Deafecation Free(ODF)	632	5
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40	245
No of healthcentres rehabilitated	1	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
No of maternity wards constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>4,031,097</b>	<b>2,239,495</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,031,097</b>	<b>2,239,495</b>

With the exception of capital projects e.g. construction of houses, construction of maternity wards and construction of medical stores; which are at varying stages of construction; the other soft ware activities e.g. immunizations were successfully implemented and most of the targets attained.

There has been an improvement in staffing levels to 61% of the approved posts filled because of the 122 health workers that were recruited during the quarter

**Vote: 509** Hoima District**2015/16 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>	10,499,532	4,856,721	46%	2,624,884	2,110,636	80%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	6,913,283	3,448,736	50%	1,728,321	1,741,692	101%
Conditional Grant to Secondary Salaries	1,162,100	621,964	54%	290,525	313,836	108%
Conditional Grant to Primary Education	685,006	197,877	29%	171,252	0	0%
Conditional Grant to Secondary Education	933,882	302,475	32%	233,471	0	0%
Conditional transfers to School Inspection Grant	46,818	23,409	50%	11,705	11,705	100%
Conditional Transfers for Non Wage Community Poly	66,000	22,000	33%	16,500	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	399,509	133,170	33%	99,877	0	0%
Locally Raised Revenues	24,676	3,000	12%	6,169	0	0%
Other Transfers from Central Government	10,000	12,766	128%	2,500	12,766	511%
Multi-Sectoral Transfers to LLGs	20,243	14,684	73%	5,061	14,684	290%
District Unconditional Grant - Non Wage	63,815	31,908	50%	15,953	15,954	100%
<i>Development Revenues</i>	819,186	182,522	22%	204,797	122,054	60%
Conditional Grant to SFG	293,188	134,095	46%	73,297	75,457	103%
Donor Funding	362,241	6,237	2%	90,560	4,407	5%
LGMSD (Former LGDP)	69,750	0	0%	17,438	0	0%
Multi-Sectoral Transfers to LLGs	94,007	42,190	45%	23,502	42,190	180%
<b>Total Revenues</b>	<b>11,318,718</b>	<b>5,039,243</b>	<b>45%</b>	<b>2,829,681</b>	<b>2,232,691</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,499,532	4,830,682	46%	2,626,142	2,098,398	80%
Wage	8,115,383	4,070,700	50%	1,840,344	2,055,528	112%
Non Wage	2,384,149	759,982	32%	785,799	42,870	5%
<i>Development Expenditure</i>	819,186	127,347	16%	203,539	84,646	42%
Domestic Development	456,945	121,110	27%	112,979	78,409	69%
Donor Development	362,241	6,237	2%	90,560	6,237	7%
<b>Total Expenditure</b>	<b>11,318,718</b>	<b>4,958,029</b>	<b>44%</b>	<b>2,829,681</b>	<b>2,183,044</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,040	0%			
<i>Development Balances</i>		55,174	7%			
Domestic Development		55,174	12%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>81,214</b>	<b>1%</b>			

At the end of Q2 a total of Ushs 2.805 billion was released representing a release of 25% of the approved annual budget and 99% of the planned Q2 budget. The good revenue performance was because all the Central Government transfers were released as planned; with the exception of UPE, USE, PTC which released 133% this was due to the Ministry of Education sent the funds in tandem with school terms; poor realization of the locally raised revenue, lead to only 49% Q2 outturn. Of the planned local revenues being released to Education department.

Over all the Education department had good absorption rates with 99% of the releases spent.

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

All the funds could not be consumed because the procurement process is still at placing the advert level; the balance on the account will be used to pay for Dwooli 5- stance VIP latrine.

**Vote: 509** Hoima District**2015/16 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1255	1239
No. of qualified primary teachers	1255	1239
No. of textbooks distributed		5538
No. of pupils enrolled in UPE	63543	63543
No. of student drop-outs	7000	0
No. of Students passing in grade one	220	70
No. of pupils sitting PLE	4206	5737
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	35	0
No. of primary schools receiving furniture	4	0
<b>Function Cost (US\$ '000)</b>	<b>8,075,477</b>	<b>3,782,407</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	361	152
No. of students passing O level	3833	0
No. of students sitting O level	4120	832
No. of students enrolled in USE	4767	5977
<b>Function Cost (US\$ '000)</b>	<b>2,095,982</b>	<b>924,439</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	21	0
No. of students in tertiary education	207	0
<b>Function Cost (US\$ '000)</b>	<b>637,498</b>	<b>199,903</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	150	161
No. of secondary schools inspected in quarter	10	19
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>467,520</b>	<b>46,873</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	06	6
No. of children accessing SNE facilities	154	32
<b>Function Cost (US\$ '000)</b>	<b>42,241</b>	<b>4,407</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,318,718</b>	<b>4,958,029</b>

The physical performance was almost as planned as the table above highlights with the exception of capital projects like classroom construction; latrine stances construction and provision of furniture which await the awarding of contracts.

The other indicators performed well with the exception of those under skills management; this was due to the delay in the commencement of Ibanda Technical Institute which has just been completed.

**Vote: 509** Hoima District**2015/16 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>	1,251,616	433,511	35%	312,904	214,114	68%
Locally Raised Revenues	20,961	4,487	21%	5,240	0	0%
Other Transfers from Central Government	1,181,572	389,864	33%	295,393	184,675	63%
Multi-Sectoral Transfers to LLGs	21,601	19,717	91%	5,400	19,717	365%
District Unconditional Grant - Non Wage	27,482	19,443	71%	6,871	9,722	142%
<i>Development Revenues</i>	683,777	99,519	15%	97,776	49,619	51%
LGMSD (Former LGDP)	42,610	0	0%	42,610	0	0%
Locally Raised Revenues	83,596	2,500	3%	32,149	0	0%
Other Transfers from Central Government	465,500	47,400	10%	0	0	
Multi-Sectoral Transfers to LLGs	80,667	49,619	62%	20,166	49,619	246%
District Unconditional Grant - Non Wage	11,404	0	0%	2,851	0	0%
<b>Total Revenues</b>	<b>1,935,393</b>	<b>533,030</b>	<b>28%</b>	<b>410,680</b>	<b>263,733</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,251,616	403,820	32%	361,637	289,504	80%
Wage	0	0		0	0	
Non Wage	1,251,616	403,820	32%	361,637	289,504	80%
<i>Development Expenditure</i>	683,777	74,919	11%	49,043	70,737	144%
Domestic Development	683,777	74,919	11%	49,043	70,737	144%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,935,393</b>	<b>478,739</b>	<b>25%</b>	<b>410,680</b>	<b>360,241</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,691	2%			
<i>Development Balances</i>		24,600	4%			
Domestic Development		24,600	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54,291</b>	<b>3%</b>			

The Roads budget for the FY 2015/16 is Ushs 1.935 billion including funds to be transferred to LLGs for Community Access Roads, Kigorobyia Town Council and for CAIIP. The bulk of these funds are for rural roads maintenance both periodic, mechanized and manual maintenance.

At the end of Q2 a total of Ushs 533 million was released representing a release of only 28% of the approved annual budget and 64% of the planned Q2 budget. The deficit was due to less than planned release by Uganda Road Fund.

However, there was over performance on multi-sectoral transfers to LLGs and Unconditional Grant Non wage of 365% and 142% of the recurrent revenues respectively and 246% development revenues this was mainly because the LLGs received CAR funds during the quarter and utilized it accordingly.

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

Ushs 54 million is on the account, this is mainly because the CAIIP funds were sent late in the quarter; the funds will be utilized to carry out monitoring and training of CAIIP beneficiaries; and for other mechanized projects and payment to road gangs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 509** Hoima District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	10	10
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of urban unpaved roads rehabilitated	12	0
Length in Km of Urban unpaved roads routinely maintained	29	29
Length in Km of District roads routinely maintained	615	615
Length in Km of District roads periodically maintained	49	26
No. of bridges maintained	3	2
Length in Km. of rural roads constructed	75	81
Length in Km. of rural roads rehabilitated	7	7
<b>Function Cost (UShs '000)</b>	<b>1,720,423</b>	<b>461,496</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed		1
<b>Function Cost (UShs '000)</b>	<b>214,970</b>	<b>17,244</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,935,393</b>	<b>478,739</b>

The roads and engineering sector carried out periodic maintenance on Bujawe- Kasenyi - Nyakabingo, about 70% of the work is complete; it also received funds for the Ruhunga - Kabaale road, this is ongoing and for Bururu - Ngangi road which is yet to commence due to the inadequacy of the road unit.

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

**Vote: 509** Hoima District**2015/16 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>	34,991	11,000	31%	8,748	5,500	63%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	12,991	0	0%	3,248	0	0%
<i>Development Revenues</i>	466,259	180,773	39%	116,565	104,059	89%
Conditional transfer for Rural Water	383,567	175,432	46%	95,892	98,718	103%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	38,692	5,341	14%	9,673	5,341	55%
<b>Total Revenues</b>	<b>501,250</b>	<b>191,773</b>	<b>38%</b>	<b>125,313</b>	<b>109,559</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	34,991	5,067	14%	8,748	987	11%
Wage	0	0		0	0	
Non Wage	34,991	5,067	14%	8,748	987	11%
<i>Development Expenditure</i>	466,259	40,576	9%	116,565	33,582	29%
Domestic Development	466,259	40,576	9%	116,565	33,582	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>501,250</b>	<b>45,643</b>	<b>9%</b>	<b>125,313</b>	<b>34,569</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,933	17%			
<i>Development Balances</i>		140,196	30%			
Domestic Development		140,196	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>146,129</b>	<b>29%</b>			

During the quarter the department received Shs.109,559,000 (105% of the planned funds for the quarter) from the following sources: Rural Water Grant: Shs.98,718,000 and Sanitation grant: Shs.5,500,000. During the quarter Shs.28,238,000 was spent i.e. 28% of the funds received. This was basically used to implement software activities aimed at strengthening the community based maintenance system

In Q2 the water department received 105% of the planned Q2 budget; only 34% was spent, this was because most capital projects did not take off in Q2. Likewise no locally raised revenues were released to the department because these funds were meant to co-fund LDG projects. Only 38% of the planned release for the half year had been received by the department, and only 8% of this had been absorbed by the department. This poor absorption capacity is due to delays in the procurement process which led to the delay in the commencement of the capital projects.

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

The balance on the of Ushs 146.2 million is meant for spring protection, shallow wells construction, borehole drilling and rehabilitation and Butema Piped Water Supply system whose contracts have just been awarded and are currently on going.

**(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**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of District Water Supply and Sanitation Coordination Meetings	4	1
% of rural water point sources functional (Gravity Flow Scheme)	90	82
% of rural water point sources functional (Shallow Wells )	78	74
No. of water user committees formed.	29	29
No. Of Water User Committee members trained	203	203
No. of public latrines in RGCs and public places	1	0
No. of springs protected	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	1
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	11	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	25	8
<b>Function Cost (US\$ '000)</b>	<b>490,082</b>	<b>44,862</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>11,168</b>	<b>781</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>501,250</b>	<b>45,643</b>

Rural Water Supply and Sanitation department during the FY 2015/16 several activities aimed at increasing safe water coverage and accessibility in rural areas were planned and by the end of second quarter of FY 2015/16 the following have been achieved: All projects are still on-going except one shallow well which was completed. However, the soft ware activities of strengthening community based management systems (CBMS) continued as reflected in the high functionality of water sources.

The overall variances in the budget execution are mainly due to delays in the commencement of the contracts by the contractors but implementation of the planned activities is ongoing.

**Vote: 509** Hoima District**2015/16 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>	92,937	23,855	26%	23,234	10,700	46%
Conditional Grant to District Natural Res. - Wetlands (	8,462	4,231	50%	2,116	2,116	100%
Locally Raised Revenues	49,844	4,295	9%	12,461	0	0%
Multi-Sectoral Transfers to LLGs	7,654	1,840	24%	1,914	1,840	96%
District Unconditional Grant - Non Wage	26,977	13,489	50%	6,744	6,744	100%
<i>Development Revenues</i>	15,425	11,625	75%	3,856	6,510	169%
LGMSD (Former LGDP)	5,115	5,115	100%	1,279	0	0%
Locally Raised Revenues	512	0	0%	128	0	0%
Multi-Sectoral Transfers to LLGs	9,798	6,510	66%	2,450	6,510	266%
<b>Total Revenues</b>	<b>108,362</b>	<b>35,480</b>	<b>33%</b>	<b>27,090</b>	<b>17,210</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,937	16,490	18%	23,234	14,761	64%
Wage	0	250		0	250	
Non Wage	92,937	16,240	17%	23,234	14,511	62%
<i>Development Expenditure</i>	15,425	11,625	75%	3,856	6,510	169%
Domestic Development	15,425	11,625	75%	3,856	6,510	169%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>108,362</b>	<b>28,115</b>	<b>26%</b>	<b>27,090</b>	<b>21,271</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,365	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,365</b>	<b>7%</b>			

The Natural Resources Department received Ushs 17,210,000 out of the planned Ushs 21,118,000 for the quarter, leading to only a 81% quarter outturn. The deficits were mainly in the realization of locally raised where none was released to the department.

Whereas the department received 81% quarter outturn, it absorbed 92% because of the funds that were carried forward from quarter 2..

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

Ushs 7,365,000 was unspent funds on the bank accounts of the department is committed to cater for on going activities of restoration and demarcation of river banks of Wambabya, processing of land title and bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2015/16 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	6
Number of people (Men and Women) participating in tree planting days	50	30
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	50	22
No. of monitoring and compliance surveys/inspections undertaken	12	4
No. of Water Shed Management Committees formulated	6	2
No. of Wetland Action Plans and regulations developed	10	3
Area (Ha) of Wetlands demarcated and restored	10	3
No. of community women and men trained in ENR monitoring	33	12
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	12	7
<b>Function Cost (US\$ '000)</b>	<b>108,362</b>	<b>28,115</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>108,362</b>	<b>28,115</b>

The main activities carried out included: preparation 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; and planted trees on Wambabya catchment. Assessed, levied and collected taxes from forest products, conducted community sensitizations on environment and natural resources aspects, reviewed EIAs for oil & gas activities.

The implementation of the activities were however constrained by logistical constraints with some of them not implemented especially restoration planting.

**Vote: 509** Hoima District**2015/16 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>	178,298	78,369	44%	42,324	46,146	109%
Conditional Grant to Functional Adult Lit	19,849	9,924	50%	4,962	4,962	100%
Conditional Grant to Public Libraries	15,000	7,500	50%	3,750	3,750	100%
Conditional Grant to Community Devt Assistants Non	17,708	8,854	50%	4,427	4,427	100%
Conditional Grant to Women Youth and Disability Gr	18,106	9,053	50%	4,526	4,526	100%
Conditional transfers to Special Grant for PWDs	37,801	18,901	50%	9,450	9,450	100%
Locally Raised Revenues	18,313	0	0%	2,328	0	0%
Multi-Sectoral Transfers to LLGs	31,092	13,923	45%	7,773	13,923	179%
District Unconditional Grant - Non Wage	20,428	10,214	50%	5,107	5,107	100%
<i>Development Revenues</i>	501,803	59,588	12%	125,451	35,521	28%
LGMSD (Former LGDP)	120,332	58,138	48%	30,083	34,071	113%
Other Transfers from Central Government	381,471	0	0%	95,368	0	0%
Multi-Sectoral Transfers to LLGs		1,450		0	1,450	
<b>Total Revenues</b>	<b>680,101</b>	<b>137,957</b>	<b>20%</b>	<b>167,775</b>	<b>81,667</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	178,298	49,828	28%	42,324	39,807	94%
Wage	0	0		0	0	
Non Wage	178,298	49,828	28%	42,324	39,807	94%
<i>Development Expenditure</i>	501,803	59,548	12%	125,451	59,548	47%
Domestic Development	501,803	59,548	12%	125,451	59,548	47%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>680,101</b>	<b>109,375</b>	<b>16%</b>	<b>167,775</b>	<b>99,355</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,541	16%			
<i>Development Balances</i>		40	0%			
Domestic Development		40	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,581</b>	<b>4%</b>			

The composition of the budget by expenditure category is as follows: non wage recurrent expenditure was Ushs 178.298 million (26%); and development is Ushs 501.8 million (74%) mainly to cater for CDD and Youth Livelihood Projects. At the end of Q2 a total of Ushs 81.667 million was released representing a release of 20% of the approved budget and 49% of the planned Q2 budget. The cause of the dismal performance was due to poor realization of the locally raised revenue, leading to 0% Q2 outturn.

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

The unspent balances of Ushs 28.58 million were mainly because of IFMS challenges which is yet to be mastered, however, the funds will be used to cater for CDD projects and youth councils.

**(ii) Highlights of Physical Performance**

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

**Vote: 509** Hoima District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	80	47
No. of Active Community Development Workers	16	19
No. FAL Learners Trained	1100	1011
No. of children cases ( Juveniles) handled and settled	52	27
No. of Youth councils supported	15	1
No. of assisted aids supplied to disabled and elderly community	00	0
No. of women councils supported		1
<b>Function Cost (UShs '000)</b>	680,101	<b>109,375</b>
<b>Cost of Workplan (UShs '000):</b>	<b>680,101</b>	<b>109,375</b>

Due to the low quarter outturn, the physical performance was not as planned as the table above highlights. Only 7 children were settled; 4 juveniles cases handled and settled, no youth council was supported; however, the number of active community development workers increased to 20. And because of this increase there was good performance of the FAL programme and community mobilization in general

**Vote: 509** Hoima District**2015/16 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>	203,487	49,196	24%	42,423	24,423	58%
Conditional Grant to PAF monitoring	18,303	0	0%	4,576	0	0%
Locally Raised Revenues	87,493	350	0%	13,425	0	0%
District Unconditional Grant - Non Wage	97,691	48,846	50%	24,423	24,423	100%
<i>Development Revenues</i>	16,530	0	0%	2,883	0	0%
LGMSD (Former LGDP)	11,530	0	0%	2,883	0	0%
Locally Raised Revenues	5,000	0	0%	0	0	0%
<b>Total Revenues</b>	<b>220,017</b>	<b>49,196</b>	<b>22%</b>	<b>45,306</b>	<b>24,423</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	203,487	42,445	21%	42,446	28,963	68%
Wage	0	0		0	0	
Non Wage	203,487	42,445	21%	42,446	28,963	68%
<i>Development Expenditure</i>	16,530	0	0%	2,860	0	0%
Domestic Development	16,530	0	0%	2,860	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>220,017</b>	<b>42,445</b>	<b>19%</b>	<b>45,306</b>	<b>28,963</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,750	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,750</b>	<b>3%</b>			

The approved budget for the District Planning Unit for the FY 2015/16 was Ushs 220.017 million. The composition of the budget by expenditure category was as follows: non wage recurrent expenditure was Ushs 203.487 million (92.5%); and development was only Ushs 16.53 million (7.5%).

At the end of Q2 a total of Ushs 24.423 million was released representing a release of 22% of the approved budget and 54% of the planned Q2 budget. The cause of the dismal performance was due to poor realization of the locally raised revenue, leading to no release of the planned local revenues being released to DPU.

No funds were released for development expenditure mainly because most projects were yet to be awarded hence M&E activities were deferred to Q3. However, un conditional grant non wage was released 100% as planned and all of it absorbed by the DPU.

Over all the DPU had good absorption rates with 100% of the releases spent.

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

There was a balance of Ushs 6,750,000 unspent balance at the end of the Quarter 2 to cater for printing and dissemination of the DDPII.

**(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**2015/16 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
No of minutes of Council meetings with relevant resolutions	2	0
<b>Function Cost (UShs '000)</b>	<b>220,017</b>	<b>42,445</b>
<b>Cost of Workplan (UShs '000):</b>	<b>220,017</b>	<b>42,445</b>

Despite the low quarter outturn, the physical performance was almost as planned as the table above highlights. DDP II was refined and submitted to the National Planning Authority (NPA) for review, Statistical Abstract was compiled and is ready for publication and dissemination, LGMSD physical progress and accountability reports were produced and submitted to MoLG; Internal Assessment of the District and Lower Local Governments was conducted.

Planning Unit participated in the formulation of the Central Forest Reserves (CFR) Management Plan; HIV and AIDS Strategic Plan; and the District Environment Action Plan; 3 DTTPC meetings were organized and 3 sets of DTTPC minutes produced; and Q4 FY 2014/15 Budget Performance Report was compiled and submitted to MoLG, OPM and MoFPED.

**Vote: 509** Hoima District**2015/16 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>	56,511	21,473	38%	14,126	11,142	79%
Conditional Grant to PAF monitoring	2,725	0	0%	680	0	0%
Locally Raised Revenues	9,880	0	0%	2,470	0	0%
Multi-Sectoral Transfers to LLGs	2,580	810	31%	645	810	126%
District Unconditional Grant - Non Wage	41,326	20,663	50%	10,331	10,332	100%
<i>Development Revenues</i>	3,391	0	0%	3,097	0	0%
LGMSD (Former LGDP)	3,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	391	0	0%	97	0	0%
<b>Total Revenues</b>	<b>59,902</b>	<b>21,473</b>	<b>36%</b>	<b>17,223</b>	<b>11,142</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,511	17,848	32%	17,223	8,598	50%
Wage	0	0		0	0	
Non Wage	56,511	17,848	32%	17,223	8,598	50%
<i>Development Expenditure</i>	3,391	0	0%	0	0	
Domestic Development	3,391	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>59,902</b>	<b>17,848</b>	<b>30%</b>	<b>17,223</b>	<b>8,598</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,625	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,625</b>	<b>6%</b>			

The approved budget for the Internal Audit Unit for the FY 2015/16 was Ushs 59.902 million. The composition of the budget by expenditure category was as follows: non wage recurrent expenditure was Ushs 56.511 million (94.3%); and development was only Ushs 3.39 million (5.7%).

At the end of Q2 a total of Ushs 11.142 million was released representing a release of 36% of the approved budget and 65% of the planned Q2 budget. No funds were released under locally raised revenues because there was under performance of the local revenues; no funds were released under CG to PAF monitoring because the activities of monitoring were deferred to Q3.

No funds were released for development expenditure mainly because capital projects were yet to be awarded hence auditing of on going projects and activities were deferred to Q3. However, un conditional grant non wage was released 100% as planned and 73% of it absorbed by the Internal Audit

Over all the Internal Audit Unit had good absorption rates with 100% of the releases spent.

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

The unspent balance of Ushs 3,625,000 is to cater for auditing of the health units UPE and USE grants deferred to Quarter 3

**(ii) Highlights of Physical Performance**

<i>Function Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>

**Vote: 509** Hoima District

**2015/16 Quarter 2**

***Workplan 11: Internal Audit***

	Planned outputs	Actual outputs and Performance
<i>Function: 1482 Internal Audit Services</i>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports		30/10/2015
<i>Function Cost (UShs '000)</i>	59,902	17,848
<b>Cost of Workplan (UShs '000):</b>	<b>59,902</b>	<b>17,848</b>

The physical performance of Internal Audit was almost as planned as the table above highlights. Quarter 1 Internal Audit report was compiled and submitted to the District Chairperson and Sub County Chairpersons in accordance with the law; all departments and sub counties were audited for Q2 and two special audits were carried on Ruhunga and Kimbugu Primary Schools as per the instructions of the Chief Administrative Officer and the special audit reports submitted to the authorities. Internal Audit participated in the Internal Assessment of the District and Lower Local Governments.

**Vote: 509** Hoima District

**2015/16 Quarter 2**

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**Vote: 509** Hoima District**2015/16 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:	<p><b>100% District programmes and projects for the quarter coordinated.</b></p> <p><b>1 ordinance initiated.</b></p> <p><b>100% of district council lawful decisions in the quarter implemented</b></p> <p><b>District HIV/AIDS Coordination (DAC) meeting organized</b></p> <p><b>HIV/AIDS activities organize</b></p>	<p><b>At least 60% of Q1 planned district programmes and projects coordinated.</b></p> <p><b>One District HIV/AIDS Coordination (DAC) meeting organized</b></p> <p><b>In partnership with the Office of the Prime Minister's (OPM) organized a 1 week training workshop in Disaster Risk Re</b></p>
<i>Medical expenses (To employees)</i>		300
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Advertising and Public Relations</i>		2,200
<i>Books, Periodicals &amp; Newspapers</i>		364
<i>Computer supplies and Information Technology (IT)</i>		2,385
<i>Welfare and Entertainment</i>		7,315
<i>Printing, Stationery, Photocopying and Binding</i>		4,591
<i>Small Office Equipment</i>		562
<i>Bank Charges and other Bank related costs</i>		308
<i>Consultancy Services- Long-term</i>		4,452
<i>Travel inland</i>		4,685
<i>Fuel, Lubricants and Oils</i>		5,286
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	48,102	33,047
<i>Domestic Dev't:</i>	3,853	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,955</b>	<b>33,047</b>

**Output: Human Resource Management**

**Vote: 509** Hoima District**2015/16 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>		
Non Standard Outputs:	Human resources procedures implemented and managed	Human resources procedures implemented and managed
	Staff developed and trained	Staff developed and trained
	Staff performance management appraised	Staff performance management appraised
	Payroll and staffing control system managed.	Payroll and staffing control system managed.
	90% records managed at district level	90% records managed at district level
	Staff development programmes	Staff development programmes
<i>General Staff Salaries</i>		323,511
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		2,929
<i>Travel inland</i>		5,070
<i>Fuel, Lubricants and Oils</i>		950
<i>Wage Rec't:</i>	316,790	323,511
<i>Non Wage Rec't:</i>	20,019	9,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>336,809</b>	<b>332,730</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	2 (Capacity building workshops, mentoring sessions in LG Planning Guidelines to Parish Chiefs and CDOs,)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan , assessment of performance needs reviewed and identified Training programmes coordinated)	Yes (Capacity building plan , assessment of performance needs reviewed and identified)
Non Standard Outputs:	N/A	Not planned for
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		12,838
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	16,047	12,838
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,047</b>	<b>12,838</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	56 (% established posts filled in the health units, and other departments)	59 (% established posts filled in the health units, education and other departments)

**Vote: 509** Hoima District**2015/16 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>		
Non Standard Outputs:	11 Lower Local Governments programmes supervised and guided on policies	8 Lower Local Governments of Kitoba, Buseruka, Kyabigambire, Bugambe, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali programmes supervised and guided on policies
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,209	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,209</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Information on Services delivery disseminated	Information on Services delivery disseminated
		3 Press Conferences convened
		District events, programmes and projects covered
<i>Allowances</i>		820
<i>Computer supplies and Information Technology (IT)</i>		110
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,637	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,637</b>	<b>930</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Health and conducive working environment maintained	Health and conducive working environment maintained
	District offices land maintained secure	District offices land maintained secure
<i>Cleaning and Sanitation</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,996	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,996</b>	<b>100</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		

**Vote: 509** Hoima District**2015/16 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>		
Non Standard Outputs:	Birth and Death Registered through the Population Office Civil marriages registered	2 civil marriages registered at the CAO's office, Kasingo
<i>Travel inland</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>175</b>	<b>175</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (Quarterly monitoring visit conducted)	1 (Quarterly monitoring visit conducted to assess the conditions of government assets and inventories)
No. of monitoring reports generated	1 (Monitoring reports generated for all sub counties and projects visited)	1 (Monitoring reports generated for all sub counties and projects visited)
Non Standard Outputs:	N/A	Not applicable
<i>Travel inland</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>175</b>	<b>175</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Security at Office premises provided all the time	Security at Office premises provided all the time
<i>Guard and Security services</i>		2,215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,215</b>
<b>Output: Records Management</b>		

**Vote: 509** Hoima District**2015/16 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>		
Non Standard Outputs:	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments.  100% of the documents and correspondences received, registered, op	100% of records issues provided to district management and staff in lower local governments.  100% of the documents and correspondences received, registered, opened and classified;  At least 90% of outflow and inflow of files and other correspondence
Allowances		513
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,296	513
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,296</b>	<b>513</b>

**Output: Procurement Services**

Non Standard Outputs:	District goods and services procured for both HLG and LLGs  Assets of government disposed off	17 civil contracts agreements produced and endorsed by the Accounting Officer (AO)  1 Procurement Advert placed  17 Evaluation Reports produced for Contracts Committee review
Advertising and Public Relations		2,820
Printing, Stationery, Photocopying and Binding		5,045
Telecommunications		100
Travel inland		160
Wage Rec't:		
Non Wage Rec't:	8,909	8,125
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,909</b>	<b>8,125</b>

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

Lack of reliable means of transport is constraining effective delivery of management support services and especially effective monitoring

**2. Finance**

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

**Vote: 509** Hoima District**2015/16 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>		
Date for submitting the Annual Performance Report	31/12/2015 (Compile first quarter performance figures for 2015/2016 at Kasingo. - sector meetings retreat to compile reports at Nyabyeya. -Travel to submit completed report for 2015/2016 to PS/ST Ministry of finance planning and economic devt, with a copy on the District website.)	30/12/2015 (First quarter performance figures for 2015/2016 at the District Headquarters, Kasingo.  Held sector meetings retreat to compile reports at Nyabyeya . Completed and submitted report for FY 2015/2016 to PS/ST Ministry of finance planning and economic devt, with a copy on the District website.)
Non Standard Outputs:	To supervise 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobya.  To supervise postings of departmental Books of accounts, accounting re	Supervised 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobya.  Supervised postings of departmental Books of accounts, accounting record
<i>Computer supplies and Information Technology (IT)</i>		4,522
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		1,795
<i>IFMS Recurrent costs</i>		9,830
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,177
<i>Fuel, Lubricants and Oils</i>		5,399
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,034	23,723
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,034</b>	<b>23,723</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	107375 (To collect other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobya  To issue demand notes and also redistribute to defaulters  To participate in at least two revenue enhancement forums)	204319 (Collected other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobya)
Value of LG service tax collection	69480 (To collect Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka in second quarter.)	70002 (Collected Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka in second quarter.)

**Vote: 509** Hoima District**2015/16 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>		
Value of Hotel Tax Collected	<b>1000</b> (To collect hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year	<b>800</b> (Collected local hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka)
Non Standard Outputs:	To coordinate compilation of register for hotels and lodges.)  To cordinate updating of the Local Revenue data base both at the Sub Counties & parishes  To conduct 3 Revenue Enhancement meetings and workshops involving selected DTTC members.  To carry out monthly spot cheques on revenue collectections at the sub	Cordinated updating of the Local Revenue data base both at the Sub Counties & parishes.  Conducted 3 Revenue Enhancement meetings and workshops involving selected sub accountants  Carried out monthly spot cheques on revenue collections at the sub co
<i>Travel inland</i>		6,768
<i>Fuel, Lubricants and Oils</i>		2,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,516	9,748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,516</b>	<b>9,748</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	31/12/2015 (-In liason with planning department coordinate sectors compile sector budget frame work papers. -Budget desk retreat with sector heads to compile and consolidate departmental budget framework papers. In liason with Chief executive draft BFP is presented to DEC for consideration. -Cordination of Budget Conference. - Budget Desk consolidate and produce final BFP. -In liason with planning department submit BFP. - In liason with planning department provide support to sub counties in preparing of BFP.)	23/12/2015 (FY 2016/17 District Budget Framework Papepr presented for Approval to the Council, at district headquarters, Kasingo)
Date for presenting draft Budget and Annual workplan to the Council	()	23/12/2015 (FY 2016/17 District Budget Framework Papepr presented for Approval to the Council, at district headquarters, Kasingo)
Non Standard Outputs:	convene budget desk co -opting sector heads to discuss quarterly allocations, budget performance, and any supplementary and reallocations.	Convened 2 budget desk meetings co -opting sector heads to discuss quarterly allocations, budget performance.  Convened Sector Working Group meeting co -opting sector heads and relevant CSOs/NGOs/ and Development Partners to discuss the 2016/17 Budget

*Workshops and Seminars*

280

**Vote: 509** Hoima District**2015/16 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>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Travel inland</i>		1,925
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,153	7,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,153</b>	<b>7,205</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	-To Coordinate and Supervise Sector Accountants and sub accountants in book keeping. -To provide support to sub accountants on expenditure control.	Coordinated and Supervised Sector Accountants and sub accountants in book keeping. Provided technical support to sub accountants on expenditure control.
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,450</b>	<b>500</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/12/2015 (-Compilation of monthly financial statements.)	31/12/2015 (Provided support to sub counties to prepare quarterly financial statements)
Non Standard Outputs:	To supervise 18 staff in accounts section and paying salaries.	Supervised 18 staff in accounts section and paid salaries
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Small Office Equipment</i>		70
<i>Travel inland</i>		4,244
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,376	4,744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,376</b>	<b>4,744</b>

**Vote: 509** Hoima District**2015/16 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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**Additional information required by the sector on quarterly Performance**

Lack of a reliable vehicle has constrained monitoring of revenue collections and support supervision of lower local governments staff

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

Non Standard Outputs:	2 District Councils & 10 Committee sessions scheduled, facilitated and coordinated at district HQs	2 District Councils & 10 Committee sessions scheduled, facilitated and coordinated at district HQs
	2 Business Committee meetings organized.	2 Business Committee meetings organized.
	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices
	100% of Council and Committee rec	100% of Council and Committee rec
<i>Printing, Stationery, Photocopying and Binding</i>		445
<i>Pension for Teachers</i>		344,258
<i>Pension and Gratuity for Local Governments</i>		50,854
<i>Travel inland</i>		237
<i>Fuel, Lubricants and Oils</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	757,436	395,969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>757,436</b>	<b>395,969</b>

**Output: LG procurement management services**

Non Standard Outputs:	100 Contracts awarded at district level and lower level local governments	35 Contracts awarded at district level and lower level local governments
	100 Evaluation reports reviewed at district level and lower level local governments	21 Evaluation reports reviewed at district level and lower level local governments
	100 bidding documents approved at District and lower level local Governments.	20 bidding documents approved at District and lower level local Governments.
	3 contract	4 contracts c
<i>Allowances</i>		3,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,140	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,140</b>	<b>3,300</b>

**Vote: 509** Hoima District**2015/16 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)
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**3. Statutory Bodies****Output: LG staff recruitment services**

Non Standard Outputs:	45 staff confirmed at DSC Offices.	42 staff confirmed at DSC Offices.
	10 appointments regularized at DSC offices.	3 appointments regularized at DSC offices.
	20 staff promoted at DSC offices.	1 staff promoted at DSC offices.
	5 staff retired at DSC offices.	3 staff retired at DSC offices.
	30 Staff appointed at DSC offices	3 Staff appointed at DSC offices
	4 staff disciplinary cases handled.	0 staff disciplinary cases handled.
	4 Study leave cases	2 Study leave cases fo
<i>General Staff Salaries</i>		4,500
<i>Recruitment Expenses</i>		14,175
<i>Books, Periodicals &amp; Newspapers</i>		732
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Subscriptions</i>		200
<i>Travel inland</i>		2,130
<i>Maintenance - Vehicles</i>		420
<i>Wage Rec't:</i>	4,500	4,500
<i>Non Wage Rec't:</i>	13,162	19,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,662</b>	<b>24,357</b>

**Output: LG Land management services**

No. of Land board meetings	3 (District Land Board meetings organized at the District Headquarters - Kasingo)	2 (District Land Board meetings organized at the District Headquarters - Kasingo)
No. of land applications (registration, renewal, lease extensions) cleared	240 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	241 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)
Non Standard Outputs:	N/A	Filing cabinets, bookshelves and laptop computer not yet procured. They are at Evaluation Stage
<i>Allowances</i>		0
<i>Travel inland</i>		534
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,805	534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 509** Hoima District**2015/16 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>		
<i>Total</i>	4,805	534
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	2 (LG PAC reports discussed by Council)	0 (LG PAC reports discussed by Council)
No. of Auditor Generals queries reviewed per LG	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobyia Town council)	2 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG)
Non Standard Outputs:	1 Quarterly District Internal Audit Report reviewed at District Headquarters, Kasingo  4 Quarterly Urban Councils Internal Audit Reports reviewed at Hoima Municipal Council Offices, and Kigorobyia Town Council Offices	1 Auditor General's report for Hoima District LG for 2013/14 reviewed at District Headquarters, Kasingo  4 Quarterly Urban Councils Internal Audit Reports reviewed at District Headquarters, Kasingo.
<i>Allowances</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,904	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,904</b>	<b>750</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	2 Open Plenary Council sittings with quorum held at district headquarters.  3 Motions passed.  2 Political Monitoring Visits Conducted to sub county project sites.  3 District Executive committee Meetings held.	2 Open Plenary Council sittings with quorum held at district headquarters.  1 Motion passed.  2 Political Monitoring Visits Conducted to sub county project sites.  3 District Executive committee Meetings held.
<i>General Staff Salaries</i>		20,280
<i>Allowances</i>		3,120
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		16,097
<i>Wage Rec't:</i>	33,221	20,280
<i>Non Wage Rec't:</i>	46,420	19,217
<i>Domestic Dev't:</i>	677	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>80,318</b>	<b>39,497</b>
<b>Output: Standing Committees Services</b>		

**Vote: 509** Hoima District**2015/16 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 standing committee meetings held at District Headquarters, Kasingo. 10 reports prepared and submitted to council. 1 field visit conducted to various project sites.	10 standing committee meetings held at District Headquarters, Kasingo. 10 reports prepared and submitted to council. 1 field visit conducted to various project sites. 2 Business committee meetings held.
<i>Allowances</i>		3,220
<i>Travel inland</i>		1,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,000	4,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,000</b>	<b>4,760</b>

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

The election campaign period has affected Council and Committees of Council meetings and effective deliberation of issues. Lack of a vehicle for the Chairperson has greatly affected his movements for effective political oversight of district projects and

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

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District. Agricultural plans, programmes and activities implemented at District. Quality assurance for goods and services conducted and ensured in all the subcoun	Appropriate technological messages to farmers were disseminated with support from stakeholders (HODFA, HOCADEO, UWESO, etc) Sector budgets & reports compiled and submitted. Quality assurance for goods have been conducted on technologies distributed
<i>General Staff Salaries</i>		36,828
<i>Computer supplies and Information Technology (IT)</i>		3,223
<i>Welfare and Entertainment</i>		570
<i>Special Meals and Drinks</i>		575
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,045
<i>Maintenance - Vehicles</i>		505

**Vote: 509** Hoima District**2015/16 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**

<i>Wage Rec't:</i>	37,105	36,828
<i>Non Wage Rec't:</i>	8,431	6,263
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,537</b>	<b>43,091</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	<p>Food security sensitizations and campaigns in all sub counties focusing on household level.</p> <p>11 S/Counties reached for disease control through farm visits.</p> <p>Train farmers in all sub Counties on proper and recommended crop agronomic practices.</p> <p>Demo</p>	<p>Food security sensitizations and campaigns in all sub counties focusing household level by extension farmers through field visits.</p> <p>5 S/Counties reached for disease control through farm visits. These were Kabwoya, Kigorobya, Buseruka, Buhimba, Kyabigam</p>
<i>Computer supplies and Information Technology (IT)</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		7,061
<i>Travel inland</i>		758
<i>Fuel, Lubricants and Oils</i>		336
<i>Maintenance - Vehicles</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	2,204
<i>Domestic Dev't:</i>	3,625	7,061
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,125</b>	<b>9,265</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	2000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Divisions of Hoima Municipality))	2350 (Vaccination was done for rabies (167 dogs/cats), CBPP (1,200 H/C); All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Divisions of Hoima Municipality).)
No of livestock by types using dips constructed	1500 (In Sub Counties of Kitoba, Buseruka and Buhimba.)	1566 (The cattle were dipped using the private dips which exist in the subcounties.)
No. of livestock by type undertaken in the slaughter slabs	3000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigorobya town council, Buhimba town board)	6701 (All Sub Counties with formal and non-formal slaughter places. Slaughter slabs are in Kigorobya town council, Buhimba town board and Kinogozi Trading Centre.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Enforcement of livestock movement rules and regulations throughout the district.	Enforcement done on livestock movement within and out of the district.
	Specialized trainings for farmers and staff in Climate change and pasture preservation (silage and hay making) conducted in Kyabigambire and Kyangwali.	21 trainings for farmers in various aspects of climate change and pasture preservation (silage and hay making).
		Under CAIP program, Milk Coolers Shelter have been constructed f
Workshops and Seminars		0
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		970
Travel inland		550
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,750	550
Domestic Dev't:	3,875	970
Donor Dev't:		
<b>Total</b>	<b>7,625</b>	<b>1,520</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (Not applicable)	8 (The farmers were encouraged to construct the fish ponds. These were located in Mparo Division (4), Bujumbura Division/Karongo (1), Buhanika (2) and Kyabigambire S/C (1))
No. of fish ponds stocked	0 (Not applicable)	8 (The fish ponds were supported under the Operation Wealth Creation (OWC) with Cat fish and tilapia fingerlings. The ponds were stocked with 24,681 Tilapia and 29,000 clarias fingerlings. The farmers were given 7,000 kg of starter floating feeds.)
Quantity of fish harvested	32 (30 tons from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 2 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	33 (33 thousand tons from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 3 tons were got from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)
Non Standard Outputs:	Enforcement on fisheries conducted;	Enforcement on fisheries conducted;
	Licensing on fisheries conducted.	Licensing on fisheries conducted.
	Fisheries revenue mobilized for collection by Finance department.	Fisheries revenue mobilized for collection by Finance department.
	Fish fry provided to fish farmers	Fish fry provided to fish farmers
	Fish folk & communities sensitized and trained;	Fish folk & communities sensitized and trained;
	Information about fish	Information about fish

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Workshops and Seminars</i>		250
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	250
<i>Domestic Dev't:</i>	2,518	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,268</b>	<b>250</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	<b>1 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigorobyaa, alongside 43 parishes in the District.)</b>	<b>2 (In the parishes Bubogo and Kapapi.)</b>
Number of anti vermin operations executed quarterly	<b>1 (Anti vermin operation executed quarterly in vermin infested sub counties)</b>	<b>1 (Anti vermin operation executed in Kigorobyaa subcounty. Two (2) baboons were killed in the hunting process.)</b>
Non Standard Outputs:	<b>18 Vermin Control Guards at Murchison Falls National Park retrained</b> <b>2 sets of full protective gear for 18 Vermin Control Guards District wide procured</b> <b>Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hun</b>	<b>Vermin Control Guards were given transport allowances to facilitate community vermin hunting in District.</b> <b>One supervision/monitoring for vermin control activities was conducted.</b> <b>Two (32 vermin killed during the hunting operation.</b> <b>2 vermin con</b>
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		566
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	566
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>566</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	<b>0 (Not applicable)</b>	<b>0 (Not applicable)</b>
Non Standard Outputs:	<b>Survey to establish the strength of bee keepers in the district undertaken</b>	<b>1 demonstration apiary site conducted.</b> <b>Beekeeping farmers' training conducted.</b>
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,188	343
<i>Domestic Dev't:</i>	2,688	
<i>Donor Dev't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Total</i>	5,875	343
<b>3. Capital Purchases</b>		
<b>Output: Slaughter slab construction</b>		
No of slaughter slabs constructed	0 (Procurement process finalized for Kinogozi Town area, Kinogozi parish, Buhimba sub county)	0 (Award of the contract has been made.)
Non Standard Outputs:		Not applicable
<i>Other Fixed Assets (Depreciation)</i>		14,143
<i>Engineering and Design Studies &amp; Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	14,143
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,500</b>	<b>14,143</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	1 (Business issued with trade licenses in all sub counties)	1 (The business issued with trade licence was Hoima Devernish Project.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitization meeting organized at the district council)	2 (Sensitization meetings brought together different stakeholders in value chains of coffee and maize in the district)
No of businesses inspected for compliance to the law	1 (Business inspected for compliance to the law in all gazetted trading centres and markets in the district.)	2 (The Businesses inspected for compliance to the law were the SACCOS in Kyabigambire and Buhimba subcounties.)
No of awareness radio shows participated in	1 (Radio program on local FM radios in Hoima Town)	1 (Radio program was conducted on local FM radio - Spice Radio.)
Non Standard Outputs:	Support to trade business ventures in the district	There was support to trade business ventures in the district through Business profiling, Training in business skills, and Business management
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,000	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>520</b>
<b>Output: Enterprise Development Services</b>		
No of awareness radio shows participated in	1 (Radio program on FM radio station in Hoima Town)	1 (Radio program on FM radio station in Hoima Town - Spice Radio.)
		Issues covered were: enterprise development and management including agricultural enterprise development; co-operative marketing;

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US\$ Thousand

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

No of businesses assisted in business registration process	1 (Business assisted in business registration process and registered.)	1 (Hoima Devenish Project was supported to register its businesses interests in Uganda.)
No. of enterprises linked to UNBS for product quality and standards	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	Not applicable	Not applicable
<i>Fuel, Lubricants and Oils</i>		658
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>658</b>

**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	1 (Producer group linked to regional and international markets)	1 (The process for linking one of the Rural Producers Organisation (RPO) is still ongoing and it has reached advanced stages.)
No. of market information reports disseminated	1 (Market information report disseminated on local FM radio)	2 (Market reports were produced and disseminated to various stakeholders in the district. The market information covered commodity prices per region/selected districts comparing with Hoima district. Also within the district, variations in commodity prices were captured.)
Non Standard Outputs:	Market information disseminated to producer groups	Market information featuring commodity prices were summarized and put on notice boards in the Lower Local Governments (LLGs). The same information was also pinned and displayed at the district notice board.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>500</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (Cooperative groups supervised district wide)	5 (The co-operative groups supervised were: Hoima Central Market Vendors Co-op Society (Kahoora Division, HMC), Hoima Teachers SACCO (Kahoora Division, Hoima MC), Kyabigambire SIDA SACCO (Kyabigambire S/C), KIDEA SACCO (Kiziranfumbi S/C) and Buhanika SACCO (Buhanika S/C).)
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US\$ Thousand

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

No. of cooperative groups mobilised for registration	1 (Cooperative group supervised district wide)	1 (One group of farmers in Kyarusheisha, Kyangwali Subcounty were mobilised for formation of a co-operative society from the current status of association.)
No. of cooperatives assisted in registration	0 (Not applicable)	4 (Ministry of Trade, Industry and Co-operative (MTIC) in conjunction with Uganda Investment Authority (UIA) organised a bussiness camp to extend services to the bussiness community in Hoima. During the camp four business entities were assisted for registration.)
Non Standard Outputs:	Groups facilitated to form cooperatives	Two groups of farmers were facilitated to form co-operatives
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,013	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,013</b>	<b>100</b>

**Output: Tourism Promotional Servives**

No. of tourism promotion activities meanstreemed in district development plans	1 (Tourism promotion activity supported)	1 (Torism promotion in the hot springs of Kigoroby subcounty was promoted following the declaration of the area as a potential source of Industrial Gas for electricity generation in Uganda.)
No. and name of new tourism sites identified	0 (Not applicable)	0 (Not applicable)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:		Not applicable
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>100</b>

**Output: Industrial Development Services**

No. of oportunites identified for industrial development	0 (Opportunities identified for industrial development in selected areas in the district)	1 (Opportunity identified in Buseruka subcounty.)
No. of producer groups identified for collective value addition support	0 (Not applicable)	1 (One more group (Kyarusheisha Diary Farmers Association) was identified for value addition support.)
No. of value addition facilities in the district	2 (Kiziranfumbi Coffee Mill Kyabigambire Milk Cooler)	1 (One maize Mill under the Youth Livelihood Project in Kigoroby subcounty.)

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US\$ Thousand

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

A report on the nature of value addition support existing and needed

Yes (A report on the nature of value addition support existing and needs made.)

Yes (A report on the nature of value addition support existing in the district and the needs assessment was made. The needs assessment has contributed to planned support with more value addition facilities to progressive farmers under the OWC program.)

Non Standard Outputs:

Trainings co-ordinated for MSMEs

Five trainings were conducted under the Youth Livelihood Projects and CAIP for the existing farmers groups in Kiziranfumbi, Kyangwali, Kigoroby, Kyabigambire and Buhnika.

<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>100</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	0 (Not applicable)	0 (A tourism action plan is being disseminated for possible support)
Non Standard Outputs:		Not applicable
<i>Travel inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	813	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>813</b>	<b>260</b>

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

There is a gap in transport facilities for staff to reach out to the communities for extension services. Climate change affected the early return of rains in the sub region for season B/Second season. It is highly expected that the crop for this season will

**5. Health**

**Function: Primary Healthcare**

**1. Higher LG Services**

**Output: Healthcare Management Services**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	327 staff in the health facilities appraised	26 staff in the health facilities appraised
	327 health staff paid the salaries in time	397 health staff paid the salaries in time
	1 Departmental Quarterly work plans prepared	1 Departmental Quarterly work plans prepared
	2 Motor vehicles maintained	3 Motor vehicles maintained
	15 Motorcycles maintained	15 Motorcycles maintained
	3 quarterly supervisions to Buhaguzi and Bugahya hea	4 quarterly supervisions to Buhaguzi and Bugahya heal
<i>General Staff Salaries</i>		811,442
<i>Allowances</i>		60,663
<i>Advertising and Public Relations</i>		2,940
<i>Workshops and Seminars</i>		49,295
<i>Printing, Stationery, Photocopying and Binding</i>		2,518
<i>Small Office Equipment</i>		308
<i>Bank Charges and other Bank related costs</i>		354
<i>Telecommunications</i>		200
<i>Electricity</i>		755
<i>Travel inland</i>		46,657
<i>Fuel, Lubricants and Oils</i>		5,848
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	593,725	811,442
<i>Non Wage Rec't:</i>	22,286	52,705
<i>Domestic Dev't:</i>	25,900	6,876
<i>Donor Dev't:</i>	50,000	109,958
<b>Total</b>	<b>691,911</b>	<b>980,980</b>

**Output: Medical Supplies for Health Facilities**

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

43 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a quarter) in all Government aided health facilities in Bugambe, 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, 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; and those in Hoima Municipality: Karongo HC III, Buhanka HC III,

42 (All the 44 government facilities got the drugs from National Medical Stores.

The facilities are:  
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, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of health facilities reporting no stock out of the 6 tracer drugs.	43 (43 government health facilities supplied with 1 kit each per cycles (2kits in a quarter) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, 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, 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; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	Kapaapi HC III;)  43 (All government health facilities did not report stock out of the 6 tracer drugs  The facilities are: 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, 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, 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;)
Value of essential medicines and health supplies delivered to health facilities by NMS	43 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, 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, 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; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	43 (Government facilities got the drugs from National Medical Stores.  The facilities are: 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, 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, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, and Kapaapi HC III;)
Non Standard Outputs:	N/A	Not applicable
<i>Medical and Agricultural supplies</i>		138,376
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	158,400	138,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>158,400</b>	<b>138,376</b>

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

**Vote: 509** Hoima District**2015/16 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>		
Number of outpatients that visited the NGO Basic health facilities	14678 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	18881 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
Number of inpatients that visited the NGO Basic health facilities	2250 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	2493 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	3975 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	987 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1385 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)	1502 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)
Non Standard Outputs:	Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II	887 clients HIV/AIDS status assessed  634 clients HiV/AIDS status managed
<i>Conditional transfers for NGO Hospitals</i>		8,244
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,243	8,244
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,243</b>	<b>8,244</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	3000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, 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)	2479 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, 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)
No. of trained health related training sessions held.	3 (All health workers under go at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery  Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	7 (Carried out needs assessment to identify the skills required for improved service delivery  Staff trained in HIV and AIDS Management, Malaria control and data management)

**Vote: 509** Hoima District**2015/16 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>		
Number of inpatients that visited the Govt. health facilities.	14882 (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)	10902 (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 outpatients that visited the Govt. health facilities.	72000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time  Treatment guidelines provides to all health facilities  vaccines delivered in time to all facilities carrying out immunizations  Technical support supervision carried out at least once a month to ensure improved quality of service delivery  Buildings, equipments and other structures well maintained in the health facilities)	70701 (The facilities are: 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, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, and Kapaapi HC III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Throughout the district)	95 (In all sub counties of Buhanika, Buseruka, Bugambe, Buhimba, Kabwoya, Kigorobya, Kigorobya Town Council, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)
% age of approved posts filled with qualified health workers	0 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)	61 (In 43 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, 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  122 health workers at different cadres were recruited)

**Vote: 509** Hoima District**2015/16 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>		
Number of trained health workers in health centers	403 (43 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, 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)	397 (43 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, 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)
No. of children immunized with Pentavalent vaccine	5250 (All 43 government facilities in the district)	5647 (In 43 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, 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)
Non Standard Outputs:	43 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	Not applicable
<i>Transfers to other govt. units</i>		53,583
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,260	53,583
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>39,260</b>	<b>53,583</b>

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

**Vote: 509** Hoima District**2015/16 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>		
Non Standard Outputs:	Second Phase of the Medical Stores at district headquarters Kasibgo completed  Mukabara HC III in Kiziranfumbi sub county fenced	Completion of the Medical Stores at the district headquarters, Kasingo is at closing level
<i>Non Residential buildings (Depreciation)</i>		19,794
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		19,794
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>19,794</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	0	1 (Construction of maternity ward at Wambabaya HC II is at wall plate level)
No of maternity wards rehabilitated	0	0 (Not applicable)
Non Standard Outputs:		Not applicable
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,984	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>78,984</b>	<b>0</b>

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

No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigorobya TC (47) Kigorobya (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1239 (Payment of Primary Teachers salaries in the following sub counties/town council: Buseruka, Kabwoya, Kigorobya TC, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire, Kyangwali, Bugambe, Buhanika and Buhimba)
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**Vote: 509** Hoima District**2015/16 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 teachers paid salaries	1241 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (162) Kitoba (94) Kiziranfumbi (115) Kyabigambire (178) Kyangwali 154 Bugambe (90) Buhanika (55) Buhimba (163))	1239 (Payment of Primary Teachers salaries in the following sub counties/town council: Buseruka, Kabwoya, Kigoroby TC, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire, Kyangwali, Bugambe, Buhanika and Buhimba)
Non Standard Outputs:	Not applicable	Not applicable
<i>General Staff Salaries</i>		1,741,692
<i>Wage Rec't:</i>	1,539,818	1,741,692
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,539,818</b>	<b>1,741,692</b>

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

No. of pupils sitting PLE	4206 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	5737 (All P7 Primary Schools in Bugambe, Buhanika, Buhimba, Buseruka, Kigoroby TC, Kigoroby S/C, Kitoba, Kiziranfumbi, Kyabigambire, Kyangwali)
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe ( 4847 ) Buhanika ( 2096 ) Buhimba ( 7708 ) Buseruka ( 5972 ) Kabwoya (7125) Kigoroby S/c (13237 ) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	63543 (Pupils enrolled in UPE as follows: Bugambe ( 4847 ) Buhanika ( 2096 ) Buhimba ( 7708 ) Buseruka ( 5972 ) Kabwoya (7125) Kigoroby S/c (13237 ) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))
No. of Students passing in grade one	0 (N/A)	70 (Kigede Muslim (1), Kigede Parents (1), Kisaaru (3), Bright Junior (1), God's Care (3), Kiziranfumbi United (2), Munteme Junior (5), St Winfred (1), Buhuka (1), Kasonga (2), Coburwas (2), Kibaale Modern (3), Kitoba (1), Bugambe Model (1), St Lawrence (1), Oasis (1), Wanainci (3), Kapaapi (1), Kigoroby COU (1), Kitana (1), Kibengeya (1), Equator (2), Kigoroby Parents (3), Trust (1), Happy Hours (7), Butema United (13), Kibaire Mosque (1), God's Mercy (1), Bulindi Model (4), and Bulindi Junior (1))

**Vote: 509** Hoima District**2015/16 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 student drop-outs	2300 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)	0 (Not applicable)
Non Standard Outputs:	N/A	Not applicable
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	228,336	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>228,336</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (Not applicable)	0 (Not applicable)
No. of classrooms constructed in UPE	2 (Kirimbi Primary school in Musajamukuru East Buhimba S/C)	0 (Contracts for the FY 2015/16 have just been awarded)
Non Standard Outputs:	N/A	Not applicable
<i>Non Residential buildings (Depreciation)</i>		36,219
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,477	36,219
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,477</b>	<b>36,219</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	832 (St Thomas Moore, Sir Tito Winyi Munteme Fatuma, Kabwoya Buhimba. Kiziranfumbi Kakindo SS , Bugambe Buseruka)

**Vote: 509** Hoima District**2015/16 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 students passing O level	3833 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	0 (Results not yet released)
No. of teaching and non teaching staff paid	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21) St. Thomas More)	152 (In the following schools: St Thomas Moore, Sir Tito Winyi , Munteme Fatima College (Kabwoya, Buhimba, Kiziranfumbi, Kakindo SS, Bugambe and Buseruka)
Non Standard Outputs:	N/A	Not applicable
<i>General Staff Salaries</i>		313,836
<i>Wage Rec't:</i>	290,525	313,836
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>290,525</b>	<b>313,836</b>

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

No. of students enrolled in USE	476 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	5977 (In the following Schools: Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas Moore Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green Shoots Buseruka Kyangwali St. Micheal Buraru)
Non Standard Outputs:	N/A	Not applicable
<i>Conditional transfers for Secondary Schools</i>		0

**Vote: 509** Hoima District**2015/16 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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	311,294	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>311,294</b>	<b>0</b>
<b>Function: Skills Development</b>		
<b>2. Lower Level Services</b>		
<b>Output: Tertiary Institutions Services (LLS)</b>		
Non Standard Outputs:	Funds transferred to Buhimba/ Ibanda Technical Institute, St Joseph Vocational School, and Bulera PTC	Not applicable
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	199,166	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>199,166</b>	<b>0</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Conducting Parish and Sub county Education Conferences -Monitoring of schools Project Supervision and Monitoring in schools enhanced HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out Monitoring and follow ups in school	Project Supervision and Monitoring in schools enhanced;  Attending PTA SMC and BOG meetings ensured;  ECD Coordination and Management;  Conducting MDD in schools Community barazas, and Go back to school campaigns;  Licensing of ECD centers in sc
<i>Workshops and Seminars</i>		1,830
<i>Travel inland</i>		46
<i>Fuel, Lubricants and Oils</i>		3,032
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,747	3,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	80,000	1,830
<b>Total</b>	<b>98,747</b>	<b>4,908</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		

**Vote: 509** Hoima District**2015/16 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 primary schools inspected in quarter	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	161 (Inspection of schools carried out as follows: Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))
No. of secondary schools inspected in quarter	10 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C  Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	19 (The following secondary schools were inspected: St Thomas Moore-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C  Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)
No. of inspection reports provided to Council	1 (Reports Prepared and Submitted to the Sectoral Committee and Council)	1 (Report was prepared and submitted to the Standing Committee responsible for education and provided to the Council)
No. of tertiary institutions inspected in quarter	0 (N/A)	1 (Ibanda Technical Institute in Buhimba sub county was inspected)
Non Standard Outputs:	Inspection of schools carried out ECD coordination and Mgt District termly exams conducted Conducting PLE District language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Promotion of Girl Child Education Enhanced Scouting and guiding	PLE Examinations conducted
<i>Travel inland</i>		24,788
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,945	24,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,945</b>	<b>24,788</b>
<b>Output: Sports Development services</b>		

**Vote: 509** Hoima District**2015/16 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>		
Non Standard Outputs:	Organising Primary and Secondary ball games Organising primary and secondary athletics up to national level Organising Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within th	Organizing Sports activities within and out side the district supervised
Travel inland		320
Wage Rec't:		
Non Wage Rec't:	5,250	320
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,250</b>	<b>320</b>

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

No. of children accessing SNE facilities	30 (LLGs of Kyabigambire, Buhnika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	32 (Kitana PS, St Bernadette PS, EARS Centre, Bugoma PS, Kikonda PS and Sir Tito PS)
No. of SNE facilities operational	6 (Organising Workshops for IT teachers Identification,Assessment and Referral of Children with SNE ensured)	6 (Identification,Assessment and Referral of Children with SNE ensured)
Non Standard Outputs:	N/A	Not applicable
Travel inland		3,480
Maintenance – Machinery, Equipment & Furniture		927
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	10,560	4,407
<b>Total</b>	<b>10,560</b>	<b>4,407</b>

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

The department's activities are constrained by lack of a vehicle to enable joint supervision and monitoring of teaching activities and other education services

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

**Vote: 509** Hoima District**2015/16 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:	Q2 Work Plan and Q1 2015/16 cumulative progress reports made and submitted to URF HQs in Kampala	1 Departmental BFP was prepared and submitted to Planning Unit  Q2 Work Plan and Q1 2015/16 progress report was made and submitted to URF HQs in Kampala  Sectoral Committee for works carried out monitoring of projects for Q1  Supervision of road gan
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,142
<i>Fuel, Lubricants and Oils</i>		6,021
<i>Maintenance - Vehicles</i>		5,643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,750	13,806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,750</b>	<b>13,806</b>

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

Non Standard Outputs:	Not applicable	5 CAIP Projects monitored and supervised in Kyabigambire, Buhanka, Kigorobya, Kiziranfumbi and Kyangwali sub counties  5No Infrastructure management committees trained  Cross cutting issues mainstreamed into CAIP Projects
<i>Workshops and Seminars</i>		9,802
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		558
<i>Printing, Stationery, Photocopying and Binding</i>		1,446
<i>Travel inland</i>		9,995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		21,801

**Vote: 509** Hoima District**2015/16 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**

Donor Dev't:

<b>Total</b>	<b>0</b>	<b>21,801</b>
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**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	10 (Transfers of Community Access Roads funds to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali effected)
Non Standard Outputs:		Not applicable
<i>Conditional transfers for Road Maintenance</i>		117,260
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,311	117,260
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,311</b>	<b>117,260</b>

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

Length in Km of Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigorobya Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobya I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School	29 (Urban road maintenance funds transferred to Kigorobya Town Council for maintenance of the following roads:  Balyesiima, Baranaba, Binagwa Bisuha, Botanic, Byakuha, Civic Council, Halimah, Hospital, Hussein, Norman, Juruga, Kababwa, Kaguta Street, Kajura Kana, Karungi, Kibiro, Kigorobya, 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 and Zakayo)
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**Vote: 509** Hoima District**2015/16 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)
	Tinka P Street Valley Zakayo)	
Length in Km of Urban unpaved roads periodically maintained	2 (Kigorobya Town Council roads)	0 (Not applicable)
Non Standard Outputs:		Not applicable
<i>Transfers to other govt. units</i>		6,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,637	6,988
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>18,637</b>	<b>6,988</b>

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

Length in Km of District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties Buraru - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorobya - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Buraru Bujwahya - Nyamirima - Kakindo Bulindi - 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 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 Buraru - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema	615 (Maintained on routine basis in all 10 sub counties Buraru - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorobya - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Buraru Bujwahya - Nyamirima - Kakindo Bulindi - 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 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 Buraru - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema
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**Vote: 509** Hoima District**2015/16 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 periodically maintained	Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha - Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga - Bubogo Kizinga - Kiihabwemi - Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Buraru - Kigona	Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha - Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga - Bubogo Kizinga - Kiihabwemi - Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Buraru - Kigona
	20 (Buraru - Ngangi (10.0km) in Buraru Parish, Kyabigambire sub county;  Kabwoya - Kabira - Rowbuhuka (10km) in Kabwoya sub county)	26 (Buraru - Ngangi (10.0km) in Buraru Parish, Kyabigambire sub county; works on going  Periodic Maintenance of Bujawe - Kasenyi - Nyakabingo road 13km in Buseruka Sub County work in progress  Ruhunga - Kabale road in Ruhunga parish, Buhimba sub county (work in progress) and  Mechanized routine maintenance of Kitoba - Ickira - Kigoroby road)
No. of bridges maintained	1 (Culvert installation on Butimba-Munteme in Munteme Parish, Kiziranfumbi Sub County)	1 (Culvert installation on Muhwiju - Mairirwe road; work in progress;  Culverts procured for culvert installation on Butimba-Munteme in Munteme Parish, Kiziranfumbi Sub County)
Non Standard Outputs:		Not applicable
<i>Conditional transfers for Road Maintenance</i>		140,183
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	249,550	140,183
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>249,550</b>	<b>140,183</b>

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

Non Standard Outputs:	District grader, traxcavator, 3no. Tipper lorries, Double Cabin pick up, 3no. Motor cycles serviced and repaired.	District grader, traxcavator, and 2no. Tipper lorries, serviced and repaired.
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		300
<i>Wage Rec't:</i>		

**Vote: 509** Hoima District**2015/16 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**

Non Wage Rec't:	26,992	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,992</b>	<b>300</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	Electricity bills paid and installations carried out	Electricity bills paid for at the district headquarters, Kasingo and installations carried out
Electricity		380
Wage Rec't:		
Non Wage Rec't:	1,500	380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>380</b>

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

No. of Public Buildings Constructed	1 (Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	1 (Bills of Quantities have been submitted to the PDU for approval by the Contracts Committee and eventual award for the completion works on tiling and painting)
Non Standard Outputs:		Not applicable
Non Residential buildings (Depreciation)		300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	300
Donor Dev't:		0
<b>Total</b>	<b>20,000</b>	<b>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 vehicle and motor cycles repaired and maintained in good working condition
	-Salaries for district water staff for October, November and December paid.	Salaries for district water staff for October, November and December paid.
		Routine monitoring of wate

**Vote: 509** Hoima District**2015/16 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>		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		10,299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,350	10,629
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,350</b>	<b>10,629</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	0 (N/A)	0 (Not applicable)
No. of District Water Supply and Sanitation Coordination Meetings	1 (-One district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	1 (District water supply and sanitation co-ordination meetings held at Glory SummitHotel)
No. of sources tested for water quality	0 (N/A)	0 (Not applicable)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not applicable)
No. of supervision visits during and after construction	7 (supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigorobya,)	8 (Supervision visits made in the following sub-counties: Buhanika, Kigorobya, Kiziranfumbi, Kabwoya)
Non Standard Outputs:	N/A	One extension staff meeting held at Glory Summit hotel
<i>Hire of Venue (chairs, projector, etc)</i>		400
<i>Special Meals and Drinks</i>		775
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,658	2,923
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,658</b>	<b>2,923</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Shallow Wells )	73 (Percentage of shallow wells functional in the following: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba)	74 (Percentage of shallow wells functional in the following sub-counties: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Buhanika, Kyabigambire, Kitoba, Kigorobya, Bugambe and Buseruka)

**Vote: 509** Hoima District**2015/16 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>		
	Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)	
% of rural water point sources functional (Gravity Flow Scheme)	80 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	82 (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 pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not applicable)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not applicable)
No. of water points rehabilitated	0 (N/A)	0 (Not applicable)
Non Standard Outputs:	N/A	Not applicable
<i>Travel inland</i>		1,320
<i>Fuel, Lubricants and Oils</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,394	2,560
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,394</b>	<b>2,560</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not catered for due to insufficient funds)	0 (Not applicable)

**Vote: 509** Hoima District**2015/16 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 committees formed.	0 (N/A)	<p>14 (Water user committees for the following water sources formed:</p> <p>Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county</p> <p>Kasambya borehole in Kasambya village in nButema parish in Buhanka sub-county</p> <p>Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county</p> <p>Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county</p> <p>Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county</p> <p>Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county</p> <p>Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county</p> <p>Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county</p> <p>Kyabicwe borrehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county</p> <p>Kamugembe boehole in Kamugembe village in Kigoroby sub-county</p> <p>Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county</p> <p>Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)</p>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Due to insufficient funds this activity has not been catered for)	0 (Not applicable)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Not applicable)

**Vote: 509** Hoima District**2015/16 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	203 (203 members trained for the following water sources:	203 (203 members for the following water sources trained:
	<ul style="list-style-type: none"> <li>-Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county</li> <li>-Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county</li> <li>-Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty</li> <li>-Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county</li> <li>-Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county</li> <li>-Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county</li> <li>-Kahara shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county</li> <li>-Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county</li> <li>-Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county</li> <li>-Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county</li> <li>-Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county</li> <li>-Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county</li> <li>-Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county</li> <li>-Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county</li> <li>-Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county</li> <li>-Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county</li> <li>-Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county</li> <li>-Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county</li> <li>-Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county</li> <li>-Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county</li> <li>-Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county</li> <li>-Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county</li> <li>-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county</li> <li>-Kyabicwe borrehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county</li> <li>-Kamugembe boehole in Kamugembe village in Kigorobya sub-county</li> <li>-Hanga B boehole in Hanga village in Bwikya parish in Kigorobya sub-county</li> <li>-Kikumba borehole in Kikumba village in Kiganja paish in Kigorobya sub-county)</li> </ul>	<ul style="list-style-type: none"> <li>Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county</li> <li>Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county</li> <li>Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty</li> <li>Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county</li> <li>Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county</li> <li>Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county</li> <li>Kahara shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county</li> <li>Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county</li> <li>Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county</li> <li>Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county</li> <li>Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county</li> <li>Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county</li> <li>Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county</li> <li>Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county</li> <li>Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county</li> <li>Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county</li> <li>Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county</li> <li>Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county</li> <li>Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county</li> <li>Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county</li> <li>Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county</li> </ul>

**Vote: 509** Hoima District**2015/16 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>		
		Kigede P/S Borehole in Buhimba central in Kyabatalya parish in Buhimba sub-county
		Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county
		Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county
		Kamugembe borehole in Kamugembe village in Kigorobya sub-county
		Hanga B borehole in Hanga village in Bwikya parish in Kigorobya sub-county
		Kikumba borehole in Kikumba village in Kiganja parish in Kigorobya sub-county
Non Standard Outputs:	N/A	Not applicable
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,150	990
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,150</b>	<b>990</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	-Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka sub-county	Home improvement campaigns started in Kinogozi and Kabaale parishes in Buhimba and Buseruka sub-counties respectively
<i>Travel inland</i>		770
<i>Fuel, Lubricants and Oils</i>		217
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>987</b>
<b>3. Capital Purchases</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	1 (Kazirandindo shallow well in Muhwiju village, Bugambe parish in Bugambe sub-county constructed)

**Vote: 509** Hoima District**2015/16 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	Not applicable
<i>Other Fixed Assets (Depreciation)</i>		4,845
<i>Environment Impact Assessment for Capital Works</i>		1,000
<i>Feasibility Studies for Capital Works</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	6,845
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,500</b>	<b>6,845</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	0 (Due to a delay in procurement process no borehole has been rehabilitated to date but work is on-going)
No. of deep boreholes drilled (hand pump, motorised)	2 (Boreholes drilled: Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county)	0 (Due to a delay in procurement process no borehole has been drilled to date but work is on-going)
Non Standard Outputs:	N/A	Not applicable
<i>Other Fixed Assets (Depreciation)</i>		1,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,705	1,040
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,705</b>	<b>1,040</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Construction commences: Buseruka mini piped water system constructed in Buseruka trading center in Nyakabingo parish, Buseruka sub-county)	0 (Construction of Butema mini piped water system in Butema parish Buhanka sub-county still in progress)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No rehabilitation to be made)	0 (Not applicable)
Non Standard Outputs:	N/A	Not applicable
<i>Other Fixed Assets (Depreciation)</i>		3,254
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,194	3,254
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,194</b>	<b>3,254</b>

**Vote: 509** Hoima District**2015/16 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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**Additional information required by the sector on quarterly Performance**

Constant breakdown of the grader due to the heavy grading it is being subjected to has slowed down execution of the planned activities; this is aggravated by the high demand of the grader services by both the District and Lower Local Governments

**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 headquarter	3 Natural Resources departments meetings held at district headquarter
	1 Natural Resources department budget and workplan/Reports prepared	1 Natural Resources department budget and Workplan/Reports prepared
	1 reports submitted to line ministries 1DEC meetings organised at district headquarter 1 LEC meetings o	1 report submitted to MWE 1DEC meetings held at district headquarter 1 study visit in Kigali
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		1,858
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>3,458</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	5 (Ha of trees established (planted and surviving) at the District HQs in Kasingo)	5 (Distributed and planted seedlings along Wambabya catchment in Kiziranfumbi, Kitoba and Bugambe sub counties)
Number of people (Men and Women) participating in tree planting days	10 ((5 men and 5 women ) sensitized and participating in tree planting days in Kiziranfumbi, and Buhimba sub counties)	20 ((13 men and 7 women ) sensitized and participating in tree planting days in Kiziranfumbi, and Buhimba sub counties)
Non Standard Outputs:	1 tree nursery established at the district headquarters	Not applicable
	Monitoring of planted trees and back stopping of 50 farmers conducted in Kiziranfumbi, Kabwoya, Kyabigambire, Buhimba and Bugambe. Sub counties	
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		

**Vote: 509** Hoima District**2015/16 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**

<i>Non Wage Rec't:</i>	1,500	200
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>200</b>

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

No. of Agro forestry Demonstrations	0 (Not applicable)	0 (Not applicable)
No. of community members trained (Men and Women) in forestry management	0 (Not applicable)	12 (8 Men and 4 Women Sensitized on potential economic benefits of forest based enterprises)
Non Standard Outputs:		Forest Inspections conducted in highly degraded areas on private forests in Kyangwali, Kabwoya and Bugambe
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	580	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>580</b>	<b>500</b>

**Output: Forestry Regulation and Inspection**

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, Buhanika, Kyabigambire and Buhimba)	3 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)
Non Standard Outputs:		Pit sawyers and charcoal burners in the district registered and licensed; and Check points at strategic positions installed
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>300</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Watershed Management Committees formulated in Kyabigambire , Kitoba,bugambe, kyangwali, ,Kiziranfumbi,kabwoya and Buseruka)	1 (Watershed Management Committees formed in Kyabigambire , Kitoba, and Kigorobya for River Waaki catchment area)
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**Vote: 509** Hoima District**2015/16 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>		
Non Standard Outputs:	3 Wetland Management plan developed in kyabigambire ,buseruka, and kitobasubcounty 1 wetland by laws and ordinance to guide wetland users developed 1 capacity building and technical back stopping done in kitoba,kyangwali, kabwoya,buseruka,bugambe,	Community meetings conducted at degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba  Planted tree seedlings along degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba
<i>Workshops and Seminars</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,866	600
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,866</b>	<b>600</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	2 ( Field reconnaissance,identification and prioritization of wetlands conducted in kyabigambire, kitoba,kiziranfumbi,kyangwali,busiisi,bujumbura,bugambe,buseruka,bugambe and kabwoya  1 Wetland inventory conducted in buseruka,kitoba, bugambe and kyabigambire  Data on wetlands collected and analysed in 2 sub county wetland action plans developed and integrate into sub county development plan.  1 district level consultations conducted and SWAPs hamonsed into DWAP)	2 (Field reconnaissance, Identification and prioritization of wetlands conducted in Kyabigambire, Kitoba, Kiziranfumbi, Kyangwali, Busiisi, Bujumbura, Bugambe, Buseruka and Kabwoya)
Area (Ha) of Wetlands demarcated and restored	4 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby TC)	2 (Degraded wetland demarcated and planted along Wambabya river banks in Bugambe, Kiziranfumbi and Kitoba sub counties)
Non Standard Outputs:	1Wetland Management Plan developed  1 wetland bye law formulated for Kyabigambire  Policy,legal and enforcement in all sub counties in the district conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby T.C,ki	Field reconnaissance, identification and prioritization of wetlands conducted in Kyabigambire, Kitoba, Kiziranfumbi, Kyangwali, Busiisi, Bujumbura, Bugambe, Buseruka, Bugambe and Kabwoya
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		

**Vote: 509** Hoima District**2015/16 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>		
No. of community women and men trained in ENR monitoring	0 (Not applicable)	12 (Trained in environment integration and monitoring mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigorobya Town Council and Buhimba)
Non Standard Outputs:		Not applicable
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>2,500</b>

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

No. of monitoring and compliance surveys undertaken	1 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub counties 1 Environment Action Plans up dated (DEAP,SEAP,PEAP) 1 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub)	1 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sub counties)
Non Standard Outputs:		Not applicable
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	400
<i>Domestic Dev't:</i>	1,407	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,657</b>	<b>400</b>

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

No. of new land disputes settled within FY	3 (Land disputes settled Districtwide)	4 (Land disputes settled Districtwide)
Non Standard Outputs:	2 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali,kyabigambire and Buhimba)  1 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi  1 boundaries of Government land op	Surveyed and mapped 245 parcels; issued 157 instructions to survey (IS), 65 deed plans for extension of expired lease hold titles, converting lease hold titles to freehold were requested prepared 978 prints; and 100 valuations done.  Con
<i>Travel inland</i>		2,566

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	2,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>2,566</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Hoima DHQ Land planned at kasingo 3 Rural Growth Centre structure plans developed 3 Proposed Town Boards ( Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfu)	54 Plots in Kyangwali Trading Centre inspected
<i>Travel inland</i>		1,397
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,397</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 1 quarterly staff meeting held for all staff and partners at Kasingo 1 quarterly work plan and report produced at district level	3 departmental meetings held at district level 2 quarterly staff meeting held for all staff and partners at Kasingo 1 quarterly work plan and report produced at district level
<i>Travel inland</i>		1,660
<i>Fuel, Lubricants and Oils</i>		500
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	9,450	5,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,450</b>	<b>5,160</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	20 (Children settled by the Probation Officer within and outside the district)	40 (Children settled by the Probation Officer in and outside the district)
Non Standard Outputs:	15 family welfare cases resolved	25 family welfare cases resolved
	25 Child abuse cases settled by the probation officer	29 Child abuse cases settled by the probation officer
	11 OVC sub county committees functional	11 OVC sub county committees functional
	1 DOVCC meeting and monitoring visit conducted	1 DOVCC meeting and monitoring visit conducted
	OVC-MIS updated quarterly	OVC-MIS updated quarterly
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,668	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,668</b>	<b>240</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	1Community Rehabilitation training conducted	1Community Rehabilitation training conducted
	1 monitoring visit made to CBR projects	1 monitoring visit made to CBR projects
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,080	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,080</b>	<b>240</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	16 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C	19 (Active Community Development Workers as follows: 1 DCDO 1 SCDO 1 Senior Labour Officer 1SCDO 1 CDO Kyangwali S/C 1 ACDO Kyangwali S/

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 ACDO Kigorobya S/C 1 CDO Kitoba S/C 1 CDO Kyangwali	1 CDO Kabwoya S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Bugambe S/C 1 CDO Buseruka S/C 1 CDO Kitoba S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 CDO Kigorobya S/C
Non Standard Outputs:	5 new CDD projects supported  1 CSO coordination meeting conducted  15 CBOs and CSOs formed and registered	4 new CDD projects supported  2 CSO coordination meeting conducted  8 CBOs and CSOs formed and registered
Subscriptions		75
Travel inland		240
Wage Rec't:		
Non Wage Rec't:	1,307	315
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,307</b>	<b>315</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)
Non Standard Outputs:	13 FAL radio programs aired  15 FAL classes established  16 FAL review meetings conducted  10 FAL Instructors trained	13 FAL radio programs aired  15 FAL classes established  16 FAL review meetings conducted  20 FAL Instructors trained
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	2,749	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,749</b>	<b>1,000</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	Not applicable	Funds transferred to 3 community libraries of Kitoba, Buhimba and Kabwoya
Subscriptions		3,750

**Vote: 509** Hoima District**2015/16 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**

Wage Rec't:

Non Wage Rec't: 3,750

Domestic Dev't:

Donor Dev't:

**Total** 0 3,750**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes
	10 Staff trained in gender mainstreaming	18 Staff trained in gender mainstreaming
Travel inland		440
Wage Rec't:		
Non Wage Rec't:	1,750	440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>440</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	13 (Juvenile offenders rehabilitated and resettled in all sub counties)	23 (Juvenile offenders rehabilitated and resettled in all sub counties)
Non Standard Outputs:		Youth Day not celebrated because it is celebrated in August
		35 projects generated for support under the Youth Livelihood Programme implemented
Workshops and Seminars		1,700
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,354	1,700
Domestic Dev't:	95,368	
Donor Dev't:		
<b>Total</b>	<b>97,721</b>	<b>1,700</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Youth council meetings held)	1 (Youth council meeting held)
Non Standard Outputs:	10 youth groups formed and trained in IGA management	36 youth groups formed and trained in IGA management
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level
Fuel, Lubricants and Oils		120

**Vote: 509** Hoima District**2015/16 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***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,802	120
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,802</b>	<b>120</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	00 (Not Applicable)	0 (Not Applicable)
Non Standard Outputs:	4 PWD groups supported with IGAs in the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, 1 quarterly disability council meeting held 11 PWD LLG councils supported The days for older persons and PWDs Commemorated Support to the e	4 PWD groups supported with IGAs in the sub counties of: Buhanika, Kiziranfumbi, Kyangwali, Kitoba 1 quarterly disability council meeting held 11 PWD LLG councils supported The days for older persons and PWDs Commemorated Support to the eld
<i>Workshops and Seminars</i>		3,630
<i>Subscriptions</i>		6,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,557	9,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,557</b>	<b>9,930</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba Kiziranfumbi Kyangwali Kabwoya Buseruka Kigoroby S/c Kigoroby T/C Bugambe	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba Kiziranfumbi Kyangwali Kabwoya Buseruka Kigoroby S/c Kigoroby T/C Bugambe
<i>Workshops and Seminars</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 509** Hoima District**2015/16 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>		
<i>Total</i>	<b>1,500</b>	<b>150</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	30 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullo Oil Heritage Oil Mukati Uganda Kolpi	40 work based inspections carried out at workplaces: Alliance 1, Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullo Oil Heritage Oil Mukati Uga
<i>Telecommunications</i>		90
<i>Travel inland</i>		461
<i>Fuel, Lubricants and Oils</i>		333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>884</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	20 labour complaints settled  15 Workmen's compensation cases handled  2 radio talk shows conducted to sensitize communities on labour issues	30 labour complaints settled  15 Workmen's compensation cases handled  3 radio talk shows conducted to sensitize communities on labour issues
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,015	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,015</b>	<b>380</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	3 (Women council meetings held 11 at sub county level and 1 at District Headquarters and in the sub counties of Kigorobya TC, Kitoba, Kyabigambire  1 Quarterly Executive meeting conducted)	1 (Women council meeting held, 1 at the district and 11 at sub county level  1 Quarterly Executive meeting conducted)

**Vote: 509** Hoima District**2015/16 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:	1 women group formed and trained to empower women structures at LLG levels	2 women group formed and trained to empower women structures at LLG levels
	3 follow up visits made to women groups that benefited from the IGA grant at sub county level Kitoba, Kabwoya, Hoima Municipality	3 follow up visits made to women groups that benefited from the IGA grant at sub county level Kitoba, Kabwoya, Hoima Municipality
<i>Workshops and Seminars</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,821	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,821</b>	<b>1,800</b>

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

Non Standard Outputs:	CDD programme, projects and activities coordinated in 17 parishes in the sub counties of:  uhimba Kabwoya Kigorobyia	CDD programme, projects and activities coordinated in 5 parishes in the sub counties of:  Kabwoya Kyabigambire Kitoba Kiziranfumbi Bugambe
<i>LG Conditional grants</i>		58,098
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	30,083	58,098
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>30,083</b>	<b>58,098</b>

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

Lack of reliable means of transport both at the district and lower local governments has constrained the implementation of the departmental work plan on community mobilization

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

Non Standard Outputs:	1 District Planning Unit Work plans and budgets prepared	Hoima District Local Government Internal Assessment Report 2014 produced using LoGICs self assessment tool and disseminated
	80% of duties (travel inland, provision of utilities, stationery, fuel and lubricants) facilitated	11 Compliance assessments carried out at district and LLG level at Kigorobyia Town Council, Kigorobyia, Kitoba, Buhanika, Kyabigam

# Vote: 509 Hoima District

# 2015/16 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>		
<i>Workshops and Seminars</i>		6,811
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,690
<i>Subscriptions</i>		200
<i>Travel inland</i>		1,973
<i>Fuel, Lubricants and Oils</i>		896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,761	15,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,761</b>	<b>15,570</b>

### Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Not applicable)
No of Minutes of TPC meetings	3 (District Headquarters, Kasingo, Hoima Municipal Council)	3 (District Headquarters, Kasingo, Hoima Municipal Council)
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)
Non Standard Outputs:	<p>Background to the Budget for the FY 2015/16 produced and disseminated</p> <p>Technical support on harmonized planning provided to 10 LLGs</p> <p>Budget and Development strategies for FY 2015/16 formulated</p> <p>Hoima DLG Policy Statement documented and disseminated</p>	<p>Technical support provided to Departments, the District Executive Committee; and the LLGs staff on the Budget Reforms and new budgeting guidelines for the FY 2016/17</p>
<i>Workshops and Seminars</i>		1,536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,676	1,536
<i>Domestic Dev't:</i>	1,225	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,901</b>	<b>1,536</b>

### Output: Statistical data collection

Non Standard Outputs:	Data collected, analyzed, and stored (Database maintained and databank built)	Data collected, analyzed, and stored especially for Education and Health
		District Statistical Abstract 2015 refined and produced

*Printing, Stationery, Photocopying and*

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**Vote: 509** Hoima District**2015/16 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>		
<i>Binding</i>		
<i>Travel inland</i>		2,013
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,086	2,019
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,086</b>	<b>2,019</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	<b>1 Population Report disseminated at district level</b>	<b>Not applicable</b>
	<b>2015/16 District Population Profile compiled</b>	
	<b>Births and Deaths registered at LLG level</b>	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,084	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,084</b>	<b>0</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	<b>External Development programmes/projects coordinated</b>	<b>LGMSD programmes/projects coordinated</b>
		<b>9 Investment Project Proposals by the Statutory Bodies, Production, Health, Education, Natural Resources, Community Based Services and Planning were written and submitted to UNCDF for consideration</b>
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,200</b>	<b>110</b>
<b>Output: Development Planning</b>		

**Vote: 509** Hoima District**2015/16 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:	DDP2 2016/2017 - 2020/2021 formulated	DDP2 2015/2016 - 2019/2020 refined and finalized in line with the comments and recommendations from the NPA  Participated in the formulation of the 2015/16 - 2019/2020 HIV and AIDS Strategic Plan
<i>Workshops and Seminars</i>		1,933
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,497	1,933
<i>Domestic Dev't:</i>	1,280	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,778</b>	<b>1,933</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	District Statistical Data Bank designed Logics and MIS updated Functional Local Area Network maintained	Functional Local Area Network maintained (an wireless internet modem for 32 users installed)  The District Website: <a href="http://www.hoima.go.ug">www.hoima.go.ug</a> reinvigorated and is being updated  LoGICS forms for generating financial, administrative and socio economic /developme
<i>Printing, Stationery, Photocopying and Binding</i>		1,737
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,737	1,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,737</b>	<b>1,737</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Local Government Budget Framework Paper 2016/17 Produced  Vote 509 Quarterly Progress Reports for Q1 for 2015/16 compiled and submitted to MoFPED	2016/17 Budget Conference held  Local Government Budget Framework Paper 2016/17 Produced  Vote 509 Quarterly Progress Reports for Q1 for 2015/16 compiled and submitted to MoFPED
<i>Workshops and Seminars</i>		1,800
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,289	1,800

**Vote: 509** Hoima District**2015/16 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,289</b>	<b>1,800</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	<b>1 multi-sectoral monitoring visits organized</b> <b>1 Budget Performance Reports generated</b> <b>1Quarterly Physical Progress reports generated</b> <b>100% of Development programmes and projects monitored and evaluated</b> <b>100% of Projects/Programmes (NAADS, LGSMD,</b>	<b>1 multi-sectoral monitoring visits organized</b> <b>1Quarterly Physical Progress report generated</b> <b>100% of Development programmes and projects monitored and evaluated</b> <b>At least 70% of Projects/Programmes under LGSMD, CAIP III, and other UNHCR projects) i</b>	
<i>Printing, Stationery, Photocopying and Binding</i>			210
<i>Travel inland</i>			4,048
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,117		4,258
<i>Domestic Dev't:</i>	354		
<i>Donor Dev't:</i>			
<b>Total</b>	<b>2,471</b>		<b>4,258</b>

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

Lack of a vehicle has constrained the implementation of the Planning Unit activities especially monitoring of the Sector Plans and support to lower local governments in the LG Planning services

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

Non Standard Outputs:	<b>Functional audit office</b> <b>1 budget, 1 work plan and 1 report produced at District Headquarters</b>	<b>Functional Audit Office</b> <b>Q2 work plan prepared , Q1 budget performance report produced and Q1 internal audit report generated at the District Headquarters</b>	
<i>Travel inland</i>			488
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,500		488
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,500</b>		<b>488</b>

**Vote: 509** Hoima District**2015/16 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****Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Hoima District Headquarters, 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	30/10/2015 (Hoima District Headquarters, 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)
No. of Internal Department Audits	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)
Non Standard Outputs:	Hoima District Headquarters	Not applicable
<i>Printing, Stationery, Photocopying and Binding</i>		2,406
<i>Travel inland</i>		2,504
<i>Fuel, Lubricants and Oils</i>		2,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,078	7,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,078</b>	<b>7,300</b>

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

Lack of a vehicle has constrained the implementation of the Internal Audit services especially auditing of lower local governments, projects and other service cost centres like health units and schools

<i>Wage Rec't:</i>	2,815,685	3,252,090
<i>Non Wage Rec't:</i>	1,193,998	1,193,998
<i>Domestic Dev't:</i>	206,341	206,341
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,768,623</b>	<b>4,768,623</b>

**Vote: 509** Hoima District**2015/16 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:	100% District programmes and projects coordinated. 1 ordinance initiated. 100% of district council lawful decisions implemented 4 District HIV/AIDS Coordination (DAC) meetings organized HIV/AIDS activities organized Disaster Risk Reduction activities coordinated Procuring vehicle	At least 60% of Q1 planned district programmes and projects coordinated.  One District HIV/AIDS Coordination (DAC) meeting organized  In partnership with the Office of the Prime Minister's (OPM) organized a 1 week training workshop in Disaster Risk Re	0	Lack of reliable means of transport for the CAO's office to carry out effective supervision of government programmes and projects.
<b>Expenditure</b>				
213001 Medical expenses (To employees)	<b>2,500</b>	300	12.0%	
213002 Incapacity, death benefits and funeral expenses	<b>4,800</b>	600	12.5%	
221001 Advertising and Public Relations	<b>2,000</b>	2,200	110.0%	
221007 Books, Periodicals & Newspapers	<b>1,500</b>	364	24.3%	
221008 Computer supplies and Information Technology (IT)	<b>5,853</b>	2,385	40.7%	
221009 Welfare and Entertainment	<b>20,065</b>	9,815	48.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,412</b>	6,255	443.0%	
221012 Small Office Equipment	<b>400</b>	1,294	323.5%	
221014 Bank Charges and other Bank related costs	<b>1,000</b>	308	30.8%	
225002 Consultancy Services- Long-term	<b>45,030</b>	15,600	34.6%	
227001 Travel inland	<b>32,000</b>	16,095	50.3%	
227004 Fuel, Lubricants and Oils	<b>20,000</b>	16,497	82.5%	
228002 Maintenance - Vehicles	<b>6,000</b>	200	3.3%	
291001 Transfers to Government Institutions	<b>0</b>	0	N/A	

**Vote: 509** Hoima District

**2015/16 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**

<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>151,007</b>	<i>Non Wage Rec't:</i>	71,914	<i>Non Wage Rec't:</i>	47.6%
<i>Domestic Dev't:</i>	<b>3,853</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>154,860</b>	<b>Total</b>	<b>71,914</b>	<b>Total</b>	<b>46.4%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Human resources procedures implemented and managed	Human resources procedures implemented and managed	0	There was poor coordination of verification of pensioners by the Ministry of Public Service leading to some delays in the payment of pensioners.
	Staff developed and trained	Staff developed and trained		
	Staff performance management appraised	Staff performance management appraised		
	Payroll and staffing control system managed.	Payroll and staffing control system managed.		
	90% records managed at district level	90% records managed at district level		
	Staff development programmes and trainings coordinated	Staff development programmes		
	Staff guided on human resource policies and procedures.			

*Expenditure*

211101 General Staff Salaries	<b>1,307,160</b>	653,514	50.0%		
211103 Allowances	<b>4,500</b>	270	6.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>13,000</b>	3,911	30.1%		
227001 Travel inland	<b>19,312</b>	7,890	40.9%		
227004 Fuel, Lubricants and Oils	<b>4,383</b>	950	21.7%		
<i>Wage Rec't:</i>	<b>1,307,160</b>	<i>Wage Rec't:</i>	653,514	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>80,078</b>	<i>Non Wage Rec't:</i>	13,021	<i>Non Wage Rec't:</i>	16.3%
<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>1,387,238</b>	<b>Total</b>	<b>666,535</b>	<b>Total</b>	<b>48.0%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan , assessment of performance needs reviewed and identified  Training programmes coordinated)	Yes (Capacity building plan , assessment of performance needs reviewed and identified)	#Error	The Capacity Building Grant is still not sufficient to effectively cater for all capacity building activities as identified in the Capacity Needs Assessment (CNA)
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**Vote: 509** Hoima District**2015/16 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. (and type) of capacity building sessions undertaken	8 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	4 (Capacity building workshops, mentoring sessions in LG Planning Guidelines to Parish Chiefs and CDOs.)	50.00	for both the staff and political leaders
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## Non Standard Outputs:

Induction of newly recruited staff in government operations and policies; and

Re-orientation of newly promoted staff in their new roles and responsibilities, team work and operations and policies implementation

Training programmes coordinated

*Expenditure*

221002 Workshops and Seminars	<b>61,350</b>	5,000	8.1%
221003 Staff Training	<b>12,838</b>	12,838	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>74,188</b>	<i>Domestic Dev't:</i> 17,838	<i>Domestic Dev't:</i> 24.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>74,188</b>	<b>Total</b> 17,838	<b>Total</b> 24.0%

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

%age of LG establish posts filled	56 (56% established posts filled in the health units, and other departments)	59 (% established posts filled in the health units, education and other departments)	105.36	Unreliable means of transport and low staffing levels especially at Parish levels have constrained support supervision and monitoring for ACAOs in charge of county management
Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies	8 Lower Local Governments of Kitoba, Buseruka, Kyabigambire, Bugambe, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali programmes supervised and guided on policies		

*Expenditure*

227001 Travel inland	<b>14,846</b>	2,269	15.3%
227004 Fuel, Lubricants and Oils	<b>4,015</b>	1,200	29.9%
<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>20,354</b>	<i>Non Wage Rec't:</i> 3,469	<i>Non Wage Rec't:</i> 17.0%
<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>20,354</b>	<b>Total</b> 3,469	<b>Total</b> 17.0%

**Output: Public Information Dissemination**

**Vote: 509** Hoima District**2015/16 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:	Information on Services delivery disseminated	Information on Services delivery disseminated 3 Press Conferences convened District events, programmes and projects covered	0	Lack of a substantive District Information /Public Relations Officer is constraining the performance of public information dissemination
<i>Expenditure</i>				
211103 Allowances	2,500	820	32.8%	
221008 Computer supplies and Information Technology (IT)	1,000	110	11.0%	
227001 Travel inland	2,050	500	24.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,550	1,430	13.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,550</b>	<b>1,430</b>	<b>13.6%</b>	

**Output: Office Support services**

Non Standard Outputs:	Health and conducive working environment maintained District offices land maintained secure	Health and conducive working environment maintained District offices land maintained secure	0	Lack of a substantive office supervisor constrains effective office support services
<i>Expenditure</i>				
224004 Cleaning and Sanitation	4,900	100	2.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,984	100	1.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,984</b>	<b>100</b>	<b>1.3%</b>	

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

Non Standard Outputs:	Birth and Death Registered through the Population Office Civil marriages registered	2 civil marriages registered at the CAO's office, Kasingo	0	Birth and Death registration function was delegated to the LLGs, however, the district has shortages of the Certificates and registers
<i>Expenditure</i>				
227001 Travel inland	0	175	N/A	

**Vote: 509** Hoima District**2015/16 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**

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

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted)	2 (Quarterly monitoring visit conducted to assess the conditions of government assets and inventories)	50.00	Many of the district facilities and assets such as sub county, parish headquarters, Primary Schools and Health Centres are being claimed by the Kingdom	
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	2 (Monitoring reports generated for all sub counties and projects visited)	50.00		
Non Standard Outputs:		Not applicable			
<i>Expenditure</i>					
227001 Travel inland	<b>0</b>	175	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	175	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>700</b>	<b>Total</b>	<b>175</b>	<b>Total</b>	<b>25.0%</b>

**Output: Local Policing**

Non Standard Outputs:	Security at Office premises secured	Security at Office premises provided all the time	0	Insufficient law enforcement officers at Kasingo Police Post especially for day security and guarding	
<i>Expenditure</i>					
223004 Guard and Security services	<b>5,000</b>	2,465	49.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,465	<i>Non Wage Rec't:</i>	49.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,465</b>	<b>Total</b>	<b>49.3%</b>

**Output: Records Management**

			0	Limited space for the central registry and archives section
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# Vote: 509 Hoima District

# 2015/16 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

<p>Non Standard Outputs:</p> <p>Records management at district and LLGs promoted</p> <p>Technical advice relating to Records issues provided to district management and staff in lower local governments.</p> <p>100% of the documents and correspondences received, registered, opened and classified;</p> <p>70% of outflow and inflow of files and other correspondences within and outside the District</p> <p>70% of information requested availed to clients within 5 working days`</p>	<p>100% of records issues provided to district management and staff in lower local governments.</p> <p>100% of the documents and correspondences received, registered, opened and classified;</p> <p>At least 90% of outflow and inflow of files and other correspondence</p>
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*Expenditure*

211103 Allowances	<b>1,000</b>	513	51.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	411	27.4%
227001 Travel inland	<b>2,484</b>	570	22.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,184</b>	<i>Non Wage Rec't:</i> 1,494	<i>Non Wage Rec't:</i> 28.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,184</b>	<b>Total 1,494</b>	<b>Total 28.8%</b>

**Output: Procurement Services**

<p>Non Standard Outputs:</p> <p>District goods and services procured for both HLG and LLGs</p> <p>Assets of government disposed off</p>	<p>72 local revenue sources management contracts agreements produced and endorsed by the Accounting Officer (AO)</p> <p>5 CAIP projects contracts agreements for CAR construction produced and endorsed by the AO</p> <p>2 Procurement Advert placed</p> <p>17 civil contract</p>	<p>0</p>	<p>Delayed release of funds for the procurement services</p>
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*Expenditure*

221001 Advertising and Public Relations	<b>13,000</b>	2,820	21.7%
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**Vote: 509** Hoima District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	5,800	5,045	87.0%	
222001 Telecommunications	600	100	16.7%	
227001 Travel inland	10,136	1,140	11.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	35,636	<i>Non Wage Rec't:</i> 9,105	<i>Non Wage Rec't:</i> 25.6%	
<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>35,636</b>	<b>Total 9,105</b>	<b>Total 25.6%</b>	

**Confirmation by Head of Department**

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

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

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

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

**2. Finance**

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/2015 (In liaison with the planning department compile and submit annual performance report 2014/2015)	30/12/2015 (First quarter performance figures for 2015/2016 at the District Headquarters, Kasingo.  Held sector meetings retreat to compile reports at Nyabyeya .  Completed and submitted report for FY 2015/2016 to PS/ST Ministry of finance planning and economic devt, with a copy on the District website.)	#Error	Some sub counties did not remit all the money we invoiced as 35%. Instead some sub counties have submitted requests to have the award prices revised which we cant recommend.
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**Vote: 509** Hoima District**2015/16 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:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.	Supervised 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.		
	14 departmental Books of accounts and accounting records supervised	Supervised postings of departmental Books of accounts, accounting record		
	100% Of Financial transactions verified and sanctioned			
	4 Audit report queries answered			
	Advice to Council on financial matters tendered			
	18 Finance Staff deployed, supervised and staff performance evaluated			
	Revenue sources reviewed and alternatives evolved			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	12,400	4,522	36.5%
221011 Printing, Stationery, Photocopying and Binding	25,388	3,250	12.8%
221014 Bank Charges and other Bank related costs	2,000	1,795	89.7%
221016 IFMS Recurrent costs	47,000	9,830	20.9%
222001 Telecommunications	700	209	29.9%
227001 Travel inland	18,720	2,917	15.6%
227004 Fuel, Lubricants and Oils	22,621	5,649	25.0%
228002 Maintenance - Vehicles	7,864	250	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	144,138	28,422	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>144,138</b>	<b>28,422</b>	<b>19.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	138960 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi	103182 (Collected Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi	74.25	Tenderers take long to sign tender agreements making it hard to enforce
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**Vote: 509** Hoima District**2015/16 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**

	Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka in second quarter.)		collection.
Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobyia)	305790 (Collected other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobyia)	71.20	
Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	800 (Collected local hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka)	20.00	
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes  Revenue Enhancement retreats and workshops conducted involving selected DTPC members	Cordinated updating of the Local Revenue data base both at the Sub Counties & parishes.  All sub Accountants have been trained on the revenue collection management software.  Conducted 3 Revenue Enhancement meetings and workshops involving selected		

*Expenditure*

227001 Travel inland	<b>15,960</b>	6,768		42.4%
227004 Fuel, Lubricants and Oils	<b>7,864</b>	2,980		37.9%
	<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>	9,748	<i>Non Wage Rec't:</i> 16.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 58,064</b>	<b>Total 9,748</b>	<b>Total</b>	<b>16.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (District Headquarters, Kasingo)	23/12/2015 (FY 2016/17 District Budget Framework Papepr presented for Approval to the Council, at district headquarters, Kasingo)	#Error	There was need for support to enhance skills on functionality of IFMS especially as to the generation of reports.
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**Vote: 509** Hoima District

**2015/16 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 of Approval of the Annual Workplan to the Council	30/06/2015 (FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location.)	23/12/2015 (FY 2016/17 District Budget Framework Paper presented for Approval to the Council, at district headquarters, Kasingo)	#Error
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Non Standard Outputs:	Budget desk meetings held -in the Computer room  Quarterly budget reviewed/ revised to ensure a realistic budget	Convened 3 budget desk meetings co -opting sector heads to discuss quarterly allocations, budget performance.  Convened Sector Working Group meeting co -opting sector heads and relevant CSOs/NGOs/ and Development Partners to discuss the 2016/17 Budget
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*Expenditure*

221002 Workshops and Seminars	<b>500</b>	280	56.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	4,000	66.7%
227001 Travel inland	<b>9,840</b>	2,885	29.3%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,610</b>	8,165	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,610</b>	<b>8,165</b>	<b>39.6%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Coordinated and Supervised Sector Accountants and sub accountants in book keeping.  Provided technical support to sub accountants on expenditure control.	0	Vote controllers have not concretized the operation of IFMS and constant disruptions of the IFMS link and network
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*Expenditure*

221002 Workshops and Seminars	<b>2,500</b>	500	20.0%
227001 Travel inland	<b>5,000</b>	615	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,800</b>	1,115	11.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,800</b>	<b>1,115</b>	<b>11.4%</b>

**Output: LG Accounting Services**

# Vote: 509 Hoima District

# 2015/16 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 annual LG final accounts to Auditor General	30/09/2015 (FY 2014/15 Hoima District Final Accounts submitted to the Auditor General's office)	31/12/2015 (Submitted draft final accounts FY 2014/2015 to Auditor Generals office Fort Portal and Accountant General Kampala.  Provided support to sub counties to submit draft final account 2014/2015, by 31/08/2015  Provided support to sub counties to prepare quarterly financial statements)	#Error	Some Accounts do not have adequate skills on the operation of IFMS and constant disruptions of the IFMS link and network
Non Standard Outputs:	18 Staff in accounts section supervised and salaries paid.	Supervised 18 staff in accounts section and paid salaries		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	130	8.7%
221012 Small Office Equipment	0	70	N/A
227001 Travel inland	20,100	8,515	42.4%
227004 Fuel, Lubricants and Oils	1,250	300	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,502	9,015	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,502</b>	<b>9,015</b>	<b>38.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0 No major challenges were faced during the quarter

# Vote: 509 Hoima District

# 2015/16 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

<p>Non Standard Outputs:</p> <p>Pension and Gratuity for teachers and LG staff paid.</p> <p>6 District Council &amp; 25 Committee meetings scheduled, facilitated and coordinated at district Headquarters.</p> <p>6 Business Committee meetings organized.</p> <p>100% lawful decisions made by Council communicated to relevant offices.</p> <p>100% of Council and Committee records kept at District Headquarters.</p> <p>1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.</p> <p>8 Political monitoring visits coordinated and facilitated.</p>	<p>2 District Councils &amp; 15 Committee sessions scheduled, facilitated and coordinated at district HQs</p> <p>3 Business Committee meetings organized.</p> <p>100% lawful decisions made by Council communicated to relevant offices.</p> <p>100% of Council and Committee rec</p>
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	595	49.6%
212103 Pension for Teachers	<b>2,508,948</b>	629,862	25.1%
212105 Pension and Gratuity for Local Governments	<b>547,897</b>	50,854	9.3%
227001 Travel inland	<b>35,807</b>	7,985	22.3%
227004 Fuel, Lubricants and Oils	<b>100</b>	175	175.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,104,603</b>	689,471	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,104,603</b>	<b>689,471</b>	<b>22.2%</b>

**Output: LG procurement management services**

0 The PAF funding on which the Contracts committee solely relies cannot adequately cater for all the contracts committee meetings.

# Vote: 509 Hoima District

# 2015/16 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:	200 Contracts awarded at district level and lower level local governments	112 Contracts awarded at district level and lower level local governments
	3 Procurement methods approved at district level and lower level local governments	21 Evaluation reports reviewed at district level and lower level local governments
	200 Bidding documents approved at district level and lower level local governments	20 bidding documents approved at District and lower level local Governments.
	200 Evaluation reports reviewed at district level and lower level local governments	5 contracts
	Procurement notices for Hoima DLG approved.	

*Expenditure*

<i>211103 Allowances</i>	<b>4,558</b>	3,300	72.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,558</b>	3,300	<i>Non Wage Rec't:</i> 72.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,558</b>	<b>3,300</b>	<b>Total 72.4%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	180 staff confirmed at DSC offices.	66 staff confirmed at DSC Offices.	0	The District Service Commission still lacks a photocopier and does not have adequate security for DSC records.
	20 appointments regularised at DSC offices.	6 appointments regularized at DSC offices.		
	60 staff promoted at DSC offices.	5 staff promoted at DSC offices.		
	15 staff retired at DSC offices.	5 staff retired at DSC offices.		
	120 Staff appointed at DSC offices.	55 Staff appointed at DSC offices		
	15 staff disciplinary cases handled.	3 staff disciplinary cases handled.		
	15 Study leave cases for staff approved	2 Study leave cases f		

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>24,336</b>	9,000	37.0%
<i>221004 Recruitment Expenses</i>	<b>29,713</b>	27,013	90.9%
<i>221007 Books, Periodicals &amp; Newspapers</i>	<b>860</b>	732	85.1%

**Vote: 509** Hoima District**2015/16 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**

221008 Computer supplies and Information Technology (IT)	2,400	500	20.8%	
221011 Printing, Stationery, Photocopying and Binding	1,080	1,700	157.4%	
221017 Subscriptions	200	200	100.0%	
227001 Travel inland	9,863	2,130	21.6%	
228002 Maintenance - Vehicles	400	420	105.0%	
<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 37.0%	
<i>Non Wage Rec't:</i>	<b>48,646</b>	<i>Non Wage Rec't:</i> 32,695	<i>Non Wage Rec't:</i> 67.2%	
<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>72,982</b>	<b>Total</b> 41,695	<b>Total</b> 57.1%	

**Output: LG Land management services**

No. of Land board meetings	10 (District Land Board Meetings held at District Headquarters, Kasingo)	5 (District Land Board meetings organized at the District Headquarters - Kasingo)	50.00	No major challenges.
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	292 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	36.50	
Non Standard Outputs:	3 Filing Cabinets and 2 Bookself for the Land Board registry procured.  1Laptop Computer for the District Land Board office procured	Filing cabinets, bookshelves and laptop computer not yet procured. They are at Evaluation Stage		

*Expenditure*

211103 Allowances	6,000	1,192	19.9%	
227001 Travel inland	9,546	1,100	11.5%	
<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>21,720</b>	<i>Non Wage Rec't:</i> 2,292	<i>Non Wage Rec't:</i> 10.6%	
<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>21,720</b>	<b>Total</b> 2,292	<b>Total</b> 10.6%	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports discussed by Council)	.00	The committee is still constrained by inadequate means of transport to visit projects and delayed responses to audit queries by the responsible officials.
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**Vote: 509** Hoima District**2015/16 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**

No. of Auditor Generals queries reviewed per LG	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council Kahoora Division Mparo Division Bujumbura Division Busiisi Division)	2 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG)	3.33	
Non Standard Outputs:	4 Quarterly District Internal Audit Reports reviewed at District Headquarters, Kasingo	1 Municipal council Internal Audit report reviewed at District Headquarters, Kasingo.		
	16 Quarterly Urban Councils Internal Audit Reports reviewed at Hoima Municipal Council Offices, and Kigoroby Town Council Offices	8 Quarterly Municipal Division Internal Audit reports ( for Bujumbura, Busiisi, Mparo and Kahoora ) reviewed at District Headquarters, Kasingo.		

*Expenditure*

211103 Allowances	<b>15,000</b>	3,904	26.0%
221011 Printing, Stationery, Photocopying and Binding	<b>614</b>	154	25.0%
<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>15,614</b>	<i>Non Wage Rec't:</i> 4,057	<i>Non Wage Rec't:</i> 26.0%
<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>15,614</b>	<b>Total</b> 4,057	<b>Total</b> 26.0%

**Output: LG Political and executive oversight**

0	Inadequate means of transport for the District Executives and the entire council to monitor Government projects and programmes has greatly constrained the activities of council.
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# Vote: 509 Hoima District

# 2015/16 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

<p>Non Standard Outputs:</p> <p>6 Open Plenary Council sittings with quorum held at District Headquarters.</p> <p>1 Bill passed. 10 Motions passed.</p> <p>District Chairperson's State of the District and other Secretaries' Statements disposed off</p> <p>8 Political Monitoring Visits conducted to sub county project sites.</p> <p>12 District Executive committee Meetings held..</p> <p>1 Study/Exposure tour/retreat for the District council organized</p>	<p>2 Open Plenary Council sittings with quorum held at district headquarters.</p> <p>2 Motions passed.</p> <p>4 Political Monitoring Visits Conducted to sub county project sites.</p> <p>5 District Executive committee Meetings held.</p>
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*Expenditure*

211101 General Staff Salaries	<b>189,821</b>	47,304	24.9%
211103 Allowances	<b>15,000</b>	6,340	42.3%
221002 Workshops and Seminars	<b>37,323</b>	37,323	100.0%
227001 Travel inland	<b>158,091</b>	46,541	29.4%
Wage Rec't:	<b>189,821</b>	47,304	Wage Rec't: 24.9%
Non Wage Rec't:	<b>207,706</b>	89,291	Non Wage Rec't: 43.0%
Domestic Dev't:	<b>2,708</b>	912	Domestic Dev't: 33.7%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>400,234</b>	<b>137,508</b>	<b>Total 34.4%</b>

**Output: Standing Committees Services**

<p>Non Standard Outputs:</p> <p>25 standing committee meetings held at District Headquarters, Kasingo.</p> <p>25 reports prepared and submitted to council.</p> <p>6 Business committee meetings held.</p> <p>5 field visits conducted to various project sites by standing committees.</p>	<p>15 standing committee meetings held at District Headquarters, Kasingo.</p> <p>15 reports prepared and submitted to council.</p> <p>2 field visit conducted to various project sites.</p> <p>3 Business committee meetings held.</p>	<p>0</p>	<p>Inadequate means of transport for the committees of Council to monitor and provide oversight of Government projects and programmes.</p>
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*Expenditure*

211103 Allowances	<b>13,800</b>	6,340	45.9%
227001 Travel inland	<b>31,200</b>	3,130	10.0%

# Vote: 509 Hoima District

# 2015/16 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

<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>45,000</b>	<i>Non Wage Rec't:</i>	9,470	<i>Non Wage Rec't:</i>	21.0%
<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>45,000</b>	<b>Total</b>	<b>9,470</b>	<b>Total</b>	<b>21.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

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 were disseminated with support from stakeholders (HODFA, HOCADEO, UWESO, etc)	0	Normal progress of the indicator
	Agricultural plans, programmes and activities implemented at District.	Sector budgets & reports compiled and submitted.		
	Quality assurance for goods and services conducted and effected in all the subcounties.	Quality assurance for goods have been conducted on technologies distributed		
	Coffee show held			
	Farmers trained in specialised areas.			
	Pests & diseases controlled in all the subcounties.			
	Staff supervised, monitored and appraised at district level.			
	Agricultural information, data and statistics collected and compiled at district level.			
	Office support services provided			

Expenditure

211101 General Staff Salaries

148,421

57,223

38.6%

**Vote: 509** Hoima District

**2015/16 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)	<b>4,000</b>	4,823	120.6%	
221009 Welfare and Entertainment	<b>1,000</b>	570	57.0%	
221010 Special Meals and Drinks	<b>2,000</b>	575	28.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,145	28.6%	
227001 Travel inland	<b>9,679</b>	1,403	14.5%	
227004 Fuel, Lubricants and Oils	<b>8,046</b>	2,897	36.0%	
228002 Maintenance - Vehicles	<b>0</b>	955	N/A	
<i>Wage Rec't:</i>	<b>148,421</b>	<i>Wage Rec't:</i> 57,223	<i>Wage Rec't:</i> 38.6%	
<i>Non Wage Rec't:</i>	<b>33,725</b>	<i>Non Wage Rec't:</i> 12,368	<i>Non Wage Rec't:</i> 36.7%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>182,146</b>	<b>Total 69,591</b>	<b>Total 38.2%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil)	0 (Not applicable)	0	Additional indicators and achievements were as a result of other programs especially CAIIP (Community Agricultural Infrastructure Improvement Program).
Non Standard Outputs:	Food security sensitizations and campaigns in all sub counties focusing on household level held	Food security sensitizations and campaigns in all sub counties focusing household level by extension farmers through field visits.		
	11 S/Counties visited for disease control through farm visits.	5 S/Counties reached for disease control through farm visits. These were Kabwoya, Kigoroby, Buseruka, Buhimba, Kyabigam		
	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			
	A coffee nursery for Improved planting materials and revenue generation for the district established			
	Improved banana planting material for demonstration and distribution to farmers procured			

*Expenditure*

221008 Computer supplies and	<b>500</b>	280	56.0%
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**Vote: 509** Hoima District**2015/16 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***Information Technology (IT)*

221011 Printing, Stationery, Photocopying and Binding	1,000	180	18.0%	
224001 Medical and Agricultural supplies	14,500	7,061	48.7%	
227001 Travel inland	5,000	1,958	39.2%	
227004 Fuel, Lubricants and Oils	5,000	869	17.4%	
228002 Maintenance - Vehicles	3,000	980	32.7%	
<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>18,000</b>	<i>Non Wage Rec't:</i> 4,267	<i>Non Wage Rec't:</i> 23.7%	
<i>Domestic Dev't:</i>	<b>14,500</b>	<i>Domestic Dev't:</i> 7,061	<i>Domestic Dev't:</i> 48.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>32,500</b>	<b>Total 11,328</b>	<b>Total 34.9%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	12000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council, Buhimba town board)	9066 (The slaughters were done for cattle, goats and pigs in the existing slabs.  All Sub Counties with formal and non-formal slaughter places. Slaughter slabs are in Kigoroby town council, Buhimba town board and Kinogozi Trading Centre.)	75.55	Additional indicator. On Milk Coolers is as a result of the CAIP activities in the district.
No of livestock by types using dips constructed	6000 (In Sub Counties of Kitoba, Buseruka and Buhimba.)	3223 (The cattle were dipped using the private dips which exist in the subcounties.)	53.72	
No. of livestock vaccinated	7000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality))	2470 (Vaccination was done for rabies (167 dogs/cats), CBPP (1,200 H/C); All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality).)	35.29	

**Vote: 509** Hoima District**2015/16 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:	At least 8 litres of Acaricide procured to demonstrate on genuineness, mixing good spraying practices to avoid tick resistance	Enforcement was done for livestock movement control in pigs to control African Swine Fever and Cattle to control Foot and Mouth Disease.
	Livestock movement rules and regulations enforced throughout the district.	21 trainings for farmers in various aspects of climate change and pasture preservation (silage and hay making).
	Specialized trainings for farmers and staff on climate change and pasture preservation (silage and hay making) conducted in Buhanika and Kitoba organized.	

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	1,000	50.0%
221003 Staff Training	<b>1,500</b>	1,085	72.3%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	450	45.0%
224001 Medical and Agricultural supplies	<b>15,500</b>	970	6.3%
227001 Travel inland	<b>4,000</b>	550	13.8%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,712	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,000</b>	4,997	33.3%
Domestic Dev't:	<b>15,500</b>	970	6.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,500</b>	<b>5,967</b>	<b>19.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	68 (30 tons from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 3 tons were got from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	52.31	More ponds were constructed by private owners upon realizing that there was support from OWC and the departmental inputs (fry, pipes, feeds) Fisheries enforcement affected by reforms in the Ministry of Agriculture, Animal Industry and Fisheries.
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**Vote: 509** Hoima District**2015/16 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	1 (1 fish cage stocked in either Buseruka, Kigorobyia and Kyangwali. Hire a guard)	18 (The fish ponds were supported under the Operation Wealth Creation (OWC) with Cat fish and tilapia fingerlings. The ponds were stocked with 24,681 Tilapia and 29,000 clarias fingerlings. The farmers were given 7,000 kg of starter floating feeds.)	1800.00	
No. of fish ponds constructed and maintained	1 (Fish pond constructed, stocked and maintained in the district)	8 (The fish ponds were supported under the Operation Wealth Creation (OWC) with Cat fish and tilapia fingerlings. The ponds were stocked with 24,681 Tilapia and 29,000 clarias fingerlings. The farmers were given 7,000 kg of starter floating feeds.)	800.00	
Non Standard Outputs:	<p>Fish cages in Kyangwali and Kabwoya introduced , constructed and stocked</p> <p>Enforcement on fisheries conducted;</p> <p>Licensing on fisheries conducted.</p> <p>Fisheries revenue mobilized for collection by Finance department.</p> <p>Fish 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 production and handling technologies (including cage fish farming) conducted</p> <p>Fish catch statistical data submitted to relevant authorities;</p> <p>Collection of revenues from Fisheries facilitated;</p>	<p>Fisheries enforcement was temporarily suspended due to some conflicts of interest with the new enforcement officers from the Ministry.</p> <p>Fish fingerlings (53,456) were distributed to fish farmers.</p> <p>Fish feeds (7,257 kg) provided to fish farmers.</p>		

*Expenditure*

221002 Workshops and Seminars	2,500	250	10.0%
227001 Travel inland	4,500	1,510	33.6%
227004 Fuel, Lubricants and Oils	5,500	1,763	32.0%

**Vote: 509** Hoima District**2015/16 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>15,000</b>	<i>Non Wage Rec't:</i>	3,523	<i>Non Wage Rec't:</i>	23.5%
<i>Domestic Dev't:</i>	<b>10,072</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,072</b>	<b>Total</b>	<b>3,523</b>	<b>Total</b>	<b>14.0%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	4 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigoroby, alongside 43 parishes in the District.)	3 (In the parishes Bubogo and Kapapi.)	75.00	Normal progress of the indicator
Number of anti vermin operations executed quarterly	4 (9 bicycles for Kyabigambire, Buhanka, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali.	2 (The Vermin Control Exercise was carried out in Kabwoya and Kigoroby subcounties to counter the effects of baboons.)	50.00	
	Procure 2 sets of full protective gear for 18 Vermin Control Guards District wide.			
	Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide.			
	Carry out supervision and monitoring of vermin control activities once a quarter.			
	Provide logistical support to district staff for effective supervision and planning.)			

**Vote: 509** Hoima District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<p>Non Standard Outputs:</p> <p>9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured</p> <p>18 First Aid Kits-District wide provided.</p> <p>18 Vermin Control Guards at Murchison Falls National Park retrained</p> <p>2 sets of full protective gear for 18 Vermin Control Guards District wide procured</p> <p>Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided</p> <p>Supervision and monitoring of vermin control activities once a quarter carried out</p> <p>Number of vermin killed.</p> <p>Number of vermin control reports made and submitted to the district by the VCGs</p>	<p>One vermin control report made. Five (25 vermin killed during the hunting operation. All were baboons.</p> <p>Vermin Control Guards were given transport allowances to facilitate community vermin hunting in District.</p> <p>One supervision/monitoring for vermin</p>
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*Expenditure*

224001 Medical and Agricultural supplies	<b>3,000</b>	1,750	58.3%
227004 Fuel, Lubricants and Oils	<b>3,500</b>	566	16.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i> 566	<i>Non Wage Rec't:</i> 8.1%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i> 1,750	<i>Domestic Dev't:</i> 58.3%
<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> 2,316	<b>Total</b> 23.2%

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

<p>No. of tsetse traps deployed and maintained</p>	<p>50 (Along the water/river courses of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanika, Kyabigambire, Buhimba and Kigoroby., and Kitoba.)</p>	<p>50 (Not applicable)</p>	<p>100.00</p>	<p>Normal progress</p>
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**Vote: 509** Hoima District**2015/16 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:	1 demonstration apiary established as a learning nucleus/centre for commercialisation at selected farmer's site in Bhaguzi.	1 demonstration apiary site conducted.  Beekeeping farmers' training conducted.
	Beekeeping materials issued to farmers	
	A survey to establish the strength of bee keepers in the district conducted.	
	Bee keepers and staff trained in recent findings and developments in bee keeping.	
	The district honey callender produced	
	1 exposure visit for staff and bee keepers effected.	
	Carry out monitoring and training of honey processors to ensure quality.	

*Expenditure*

227001 Travel inland	<b>4,250</b>	600	14.1%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,143	38.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>12,750</b>	1,743	Non Wage Rec't: 13.7%
Domestic Dev't:	<b>10,750</b>	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>23,500</b>	<b>1,743</b>	<b>Total 7.4%</b>

*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (Kinogozi Town area, Kinogozi parish, Buhimba subcounty)	0 (Award of the contract has been made.)	.00	No major challenges faced during the quarter
Non Standard Outputs:	Nil	Not applicable		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>0</b>	14,143	N/A
281503 Engineering and Design Studies & Plans for capital works	<b>0</b>	800	N/A

**Vote: 509** Hoima District**2015/16 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>70,000</b>	<i>Domestic Dev't:</i>	14,943	<i>Domestic Dev't:</i>	21.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>14,943</b>	<b>Total</b>	<b>21.3%</b>

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

No of businesses issued with trade licenses	4 (Businesses issued with trade licenses in all sub counties)	3 (The businesses issued with trade licence were Hoima Devernish Project and two other companies.)	75.00	No major challenges were faced
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district.)	3 (Business inspections were done on selected bussinesses - KIDEA in Kiziranfumbi, SIDA SACCOs in Kyabigambire and Buhimba sub counties; and NYATI Agro-input Co. Ltd.)	75.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	3 (One sensitisation meeting was organised at Traidlinks with a section of the business community (Co-operative Society members).  Two sensitization meetings brought together different stakeholders in value chains of coffee and maize in the district)	150.00	
No of awareness radio shows participated in Non Standard Outputs:	4 (Radio programs on local FM radios in Hoima Town) Support to trade business ventures in the district	2 (Radio programs aired on local FM radio - Spice Radio.) There was support to trade business ventures in the district through Business profiling, Training in business skills, and Business management	50.00	

*Expenditure*

227001 Travel inland	<b>3,000</b>	1,520	50.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,520
<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>4,000</b>	<b>Total</b>	<b>1,520</b>
			<b>Total</b>
			<b>38.0%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	4 (Businesses opportunities in Urban centres identified and registered.)	3 (Hoima Devernish Project was supported to register its businesses interests in Uganda.	75.00	Normal progress of the indicator.
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**Vote: 509** Hoima District**2015/16 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 enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	0 (Not applicable) Two other businesses were assisted in registration in the last quarter.)	.00	
No of awareness radio shows participated in	4 (Radio programs on FM radio stations in Hoima Town)	2 (Radio program on FM radio station in Hoima Town - Spice Radio.)	50.00	
Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards.	Issues covered were: enterprise development and management including agricultural enterprise development; co-operative marketing; operations of SACCOs; and business management) Not applicable		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	<b>1,000</b>	2,380	238.0%	
	<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>4,000</b>	<i>Non Wage Rec't:</i> 2,380	<i>Non Wage Rec't:</i> 59.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,000</b>	<b>Total 2,380</b>	<b>Total 59.5%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Market information reports disseminated on local FM radios)	3 (Market reports were produced and disseminated to various stakeholders in the district. The market information covered commodity prices per region/selected districts comparing with Hoima district. Also within the district, variations in commodity prices were captured.)	75.00	Normal progress of the indicator.
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	2 (The process for linking one of the Rural Producers Organisation (RPO) is still ongoing and it has reached advanced stages.)	100.00	

**Vote: 509** Hoima District**2015/16 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: Market information disseminated to producer groups

Market information featuring commodity prices were summarized and put on notice boards in the Lower Local Governments (LLGs). The same information was also pinned and displayed at the district notice board.

*Expenditure*

227001 Travel inland	<b>3,000</b>	1,000	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 1,000	<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>4,000</b>	<b>Total</b> 1,000	<b>Total</b> 25.0%

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (All old and new cooperatives in the District revitalized)	6 (Investment Authority (UIA) organised a bussiness camp to extend services to the bussiness community in Hoima. During the camp four business entities were assisted for registration.  Two groups were supported to regsiter as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty.)	300.00	A business camp organized by MTIC/UIA boosted the achievements of the outputs during the quarter.
No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised at least one per sub county district wide)	3 (Two groups were supported to regsiter as SACCOs - Youth Group from Buhanika subcounty and Youth group from Kyabigambire subcounty;  One group of farmers in Kyarusheisha, Kyangwali Subcounty were mobilised for formation of a co-operative society from the current status of association.)	150.00	

**Vote: 509** Hoima District**2015/16 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 cooperative groups supervised	12 (Cooperative groups supervised at least one per sub county district wide)	8 (The co-operative groups supervised were: Hoima Central Market Vendors Co-op Society (Kahoor Division, HMC), Hoima Teachers SACCO (Kahoor Division, Hoima MC), Kyabigambire SIDA SACCO (Kyabigambire S/C), KIDEA SACCO (Kiziranfumbi S/C) and Buhanika SACCO (Buhanika S/C), KICACODA both in Kiziranfumbi subcounty and Hoima Self Help SACCO in Hoima Municipality. .)	66.67	
Non Standard Outputs:	Groups facilitated to form cooperatives	Three groups of farmers and other interest groups (merchandise, retail businesses) were facilitated to form co-operatives.		

*Expenditure*

227001 Travel inland	<b>3,500</b>	200	5.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,050</b>	200	4.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,050</b>	<b>200</b>	<b>4.9%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	2 (Potential tourism sites/facilities identified in rural LGs and Municipalities.)	2 (The Tourism sites identified were in Buseruka (Kabalega Dam Falls) and Kigorobya (Kibiro Salt pan).)	100.00	Inadequate funding to the Tourism Promotion and Development and lack of a substantive Tourism Officer
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (The facilities will be identified in rural LGs and Municipalities)	2 (The two facilities were established.)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities supported)	2 (Tourism promotion through awareness campaigns on radio stations was conducted.	50.00	
		Tourism promotion in the hot springs of Kigorobya subcounty was promoted following the declaration of the area as a potential source of Industrial Gas for electricity generation in Uganda.)		
Non Standard Outputs:	The new sites will be identified in the Sub Counties.	Not applicable		

*Expenditure*

227001 Travel inland	<b>3,000</b>	200	6.7%
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**Vote: 509** Hoima District**2015/16 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>4,000</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	5.0%
<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>4,000</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>5.0%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needs made.)	Yes (A report on the nature of value addition support existing in the district and the needs assessment was made. The needs assessment has contributed to planned support with more value addition facilities to progressive farmers under the OWC program.)	#Error	No major challenges were faced during the quarter
No. of value addition facilities in the district	5 (Opportunities identified for industrial development in selected areas in the district)	3 (One maize Mill under the Youth Livelihood Project in Kigoroby subcounty; Coffee Mill in Kiziranfumbi subcounty and Milk Cooler in Kyabigambire subcounty.)	60.00	
No. of producer groups identified for collective value addition support	2 (Opportunities identified for industrial development in selected areas in the district)	3 (Three producer groups have been identified for value addition support. These were Kyarusheisha Dairy Farmers Association, Mairirwe Farmers Co-operative Society and Buhimba Farmers Association.)	150.00	
No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	2 (Opportunities for industrial development were identified in Kyabigambire and Buseruka subcounties.)	100.00	
Non Standard Outputs:	Trainings co-ordinated for MSMEs	Six trainings were conducted under the OWC program, Youth Livelihood Projects and CAIP for the existing farmers groups in Kitoba, Kiziranfumbi, Kyangwali, Kigoroby, Kyabigambire and Buhanka.		

*Expenditure*

227001 Travel inland	<b>3,000</b>	200	6.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	5.0%
<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>4,000</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>5.0%</b>

**Vote: 509** Hoima District

**2015/16 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: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed.)	1 (A tourism action plan is in place.)	100.00	Lack of sufficient resources both human and financial to implement the Tourism Action Plan
Non Standard Outputs:	Nil	Not applicable		

*Expenditure*

227001 Travel inland	<b>2,250</b>	360	16.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,250</b>	360	<i>Non Wage Rec't:</i> 11.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,250</b>	<b>360</b>	<b>Total 11.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0	The District Health Office has not received funds for running the office for the two quarters. Activities carried out using donor funds
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**Vote: 509** Hoima District**2015/16 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**

Non Standard Outputs:	327 staff in the health facilities appraised	353 staff in the health facilities appraised		
	327 health staff paid the salaries in time	397 health staff paid the salaries in time		
	Cold Chain maintenance Supervision of health facilities by the Community Health Department of the Health Subdistrict	2 Departmental Quarterly work plans prepared 3 Motor vehicles maintained		
	4 Departmental Quarterly work plans prepared	15 Motorcycles maintained		
	2 Motor vehicles maintained	7 quarterly supervisions to Buhaguzi and Bugahya hea		
	15 Motorcycles maintained			
	12 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted			
	6 drug orders for the Two HC IV delivered at National Medical Stores			
	An effective district HIV/AIDS response system maintained			
	Nutrition in patients with HIV/AIDS/TB promoted			
	Decentralized (SAC/DHAC) coordination structures enhanced			
	Conduct mass immunisation omn Measles, HPV and IPV			
	Implementation and monitoring of programmes and projects from the different donors			

*Expenditure*

211101 General Staff Salaries	<b>2,347,955</b>	1,585,370	67.5%
211103 Allowances	<b>159,216</b>	60,663	38.1%
221001 Advertising and Public Relations	<b>9,500</b>	2,940	30.9%
221002 Workshops and Seminars	<b>115,000</b>	49,815	43.3%
221011 Printing, Stationery, Photocopying and Binding	<b>13,580</b>	2,518	18.5%
221012 Small Office Equipment	<b>3,200</b>	308	9.6%

**Vote: 509** Hoima District**2015/16 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>				
221014 Bank Charges and other Bank related costs	<b>2,450</b>	354	14.5%	
222001 Telecommunications	<b>1,000</b>	200	20.0%	
223005 Electricity	<b>8,200</b>	755	9.2%	
227001 Travel inland	<b>134,943</b>	48,257	35.8%	
227004 Fuel, Lubricants and Oils	<b>73,100</b>	8,248	11.3%	
228002 Maintenance - Vehicles	<b>18,800</b>	734	3.9%	
	<i>Wage Rec't:</i> <b>2,347,955</b>	<i>Wage Rec't:</i> 1,585,370	<i>Wage Rec't:</i> 67.5%	
	<i>Non Wage Rec't:</i> <b>99,143</b>	<i>Non Wage Rec't:</i> 56,705	<i>Non Wage Rec't:</i> 57.2%	
	<i>Domestic Dev't:</i> <b>103,599</b>	<i>Domestic Dev't:</i> 7,610	<i>Domestic Dev't:</i> 7.3%	
	<i>Donor Dev't:</i> <b>358,430</b>	<i>Donor Dev't:</i> 110,478	<i>Donor Dev't:</i> 30.8%	
	<b>Total 2,909,127</b>	<b>Total 1,760,163</b>	<b>Total 60.5%</b>	

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	613600 (43 government health facilities supplied with 1 kit each per cycles (6 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, 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; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)	43 (Government facilities got the drugs from National Medical Stores.  The facilities are: 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, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, and Kapaapi HC III;)	.01	Drugs delivered to the health facilities in time using the last mile delivery systems. Kicompyo HC II was not supplied with drugs and other supplies from the NMS,
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**Vote: 509** Hoima District**2015/16 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 health facilities reporting no stock out of the 6 tracer drugs.

43 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, 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; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

43 (All government health facilities did not report stock out of tracer drugs

The facilities are:  
Bugambe, Buhanika, 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;)

100.00

**Vote: 509** Hoima District**2015/16 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 health supplies and medicines delivered to health facilities by NMS

20000 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, 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; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

42 (All the 44 government facilities got the drugs from National Medical Stores.

The facilities are:  
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;)

.21

Non Standard Outputs:

Not applicable

*Expenditure*

224001 Medical and Agricultural supplies	<b>633,600</b>	284,097	44.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>633,600</b>	284,097	<i>Non Wage Rec't:</i> 44.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>633,600</b>	<b>284,097</b>	<b>Total 44.8%</b>

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

Number of inpatients that visited the NGO Basic health facilities	9000 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III,	4574 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III,	50.82	Vaccination outreaches by the NGOs is minimal due
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**Vote: 509** Hoima District**2015/16 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**

	Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)		to low staffing levels in the NGOs facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5540 ( Azur HC III, Bujumbura HC III, Hoima Islamic HC III, Munteme H.C III and Kitana HC II)	3176 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III, Munteme H.C III and Kitana HC II)	57.33	
No. and proportion of deliveries conducted in the NGO Basic health facilities	15900 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III, Munteme H.C III and Kitana HC II)	1389 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III, Munteme H.C III and Kitana HC II)	8.74	
Number of outpatients that visited the NGO Basic health facilities	58712 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	29743 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	50.66	
Non Standard Outputs:	2000 clients HIV/AIDS status assessed	887clients HIV/AIDS status assessed		
	2000 clients HiV/AIDS status managed	634 clients HiV/AIDS status managed		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	<b>32,973</b>	16,487	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>32,973</b>	<i>Non Wage Rec't:</i> 16,487	<i>Non Wage Rec't:</i> 50.0%	
	<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 32,973</b>	<b>Total 16,487</b>	<b>Total 50.0%</b>	

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

%age of approved posts filled with qualified health workers	65 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)	61 (In 43 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, 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,	93.85	There has been some support from IDI, UNICEF, WHO and Global Fund donors especially for training of health workers and follow ups. Cholera outbreak led to withdraw of some health workers to respond to the epidemic outbreak.
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**Vote: 509** Hoima District**2015/16 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**

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

122 health workers at different cadres were recruited)

Number of trained health workers in health centers	403 (43 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, 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)	397 (43 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, 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)	98.51	
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**Vote: 509** Hoima District**2015/16 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**

No. of trained health related training sessions held.	12 (All health workers under at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery  Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	17 (11 health workers under went at least one CME monthly. Carried out needs assessment to identify the skills required for improved service delivery  Staff trained in HIV and AIDS Management, Malaria control and data management)	141.67	
Number of outpatients that visited the Govt. health facilities.	288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time  Treatment guidelines provides to all health facilities  vaccines delivered in time to all facilities carrying out immunizations  Technical support supervision carried out at least once a month to ensure improved quality of service delivery  Buildings, equipments and other structures well maintained in the health facilities)	183579 (The facilities are: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobyia, Kigorobyia 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, Kigorobyia HC IV, Kibiro HC II, and Kapaapi HC III;)	63.74	

**Vote: 509** Hoima District**2015/16 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**

No. and proportion of deliveries conducted in the Govt. health facilities	12000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, 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)	5214 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, 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)	43.45	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Throughout the district)	95 (In all sub counties of Buhanika, Buseruka, Bugambe, Buhimba, Kabwoya, Kigoroby, Kigoroby Town Council, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	95.96	

**Vote: 509** Hoima District**2015/16 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**

No. of children immunized with Pentavalent vaccine	21000 (All 43 government facilities in the district Community mobilization through radio programmes Timely payment of allowances Community mobilization using VHTs per village Revitalization of outreaches Timely submission of vaccines and other supplies Carry out static immunization 37 health facilities in the district Conduct 4 outreaches per health facility per month)	8477 (In 43 government health facilities in all Government aided health facilities in Bugambe, Buhanika, 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, 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)	40.37	
Number of inpatients that visited the Govt. health facilities.	59528 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, 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)	15241 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, 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)	25.60	
Non Standard Outputs:		Not applicable		

*Expenditure*

263104 Transfers to other govt. units

**157,041**

107,166

68.2%

**Vote: 509** Hoima District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>157,041</b>	<i>Non Wage Rec't:</i>	107,166	<i>Non Wage Rec't:</i>	68.2%
<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>157,041</b>	<b>Total</b>	<b>107,166</b>	<b>Total</b>	<b>68.2%</b>

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

Non Standard Outputs:	Completion of Martenity ward at Wambabya	Completion of the Medical Stores at the district headquarters, Kasingo is at closing level	0	The contractor's pace of construction is slow causing a fear that the project may not be completed in the scheduled period.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>68,501</b>	49,794	72.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>68,501</b>	49,794	72.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>68,501</b>	<b>Total</b>	<b>49,794</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	()	0 (Not applicable)	0	Not applicable
No of maternity wards constructed	1 (Completion of the construction of maternity ward at Wambabaya HC II)	1 (Construction of maternity ward at Wambabaya HC II is at wall plate level)	100.00	
Non Standard Outputs:	N/A	Not applicable		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>83,000</b>	5,954	7.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>83,000</b>	5,954	7.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>83,000</b>	<b>Total</b>	<b>5,954</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 509** Hoima District**2015/16 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****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (173))	1239 (Payment of Primary Teachers salaries in the following sub counties/town council: Buseruka, Kabwoya, Kigoroby TC, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire, Kyangwali, Bugambe, Buhanika and Buhimba)	98.73	The school staff norms/ceilings are no longer in tamed with the current enrollment and expanded population, there is need for review
No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1239 (Payment of Primary Teachers salaries in the following sub counties/town council: Buseruka, Kabwoya, Kigoroby TC, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire, Kyangwali, Bugambe, Buhanika and Buhimba)	98.73	
Non Standard Outputs:	Not applicable	Not applicable		

**Expenditure**

211101 General Staff Salaries	<b>6,913,283</b>	3,448,736	49.9%
Wage Rec't:	<b>6,913,283</b>	3,448,736	49.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,913,283</b>	<b>3,448,736</b>	<b>49.9%</b>

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

No. of pupils sitting PLE	4206 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	5737 (All P7 Primary Schools in Bugambe, Buhanika, Buhimba, Buseruka, Kigoroby TC Kigoroby S/C. Kitoba, Kiziranfumbi, Kyabigambire Kyangwali)	136.40	No major challenges were faced, with the exception of no means of reliable transport to track enrolment
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**Vote: 509** Hoima District**2015/16 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 passing in grade one	220 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC (25) Kabwoya (10))	70 (Kigede Muslim (1), Kigede Parents (1), Kisaaru (3), Bright Junior (1), God's Care (3), Kiziranfumbi United (2), Munteme Junior (5), St Winfred (1), Buhuka (1), Kasonga (2), Coburwas (2), Kibaale Modern (3), Kitoba (1), Bugambe Model (1), St Lawrence (1), Oasis (1), Wanainci (3), Kapaapi (1), Kigoroby COU (1), Kitana (1), Kibengeya (1), Equator (2), Kigoroby Parents (3), Trust (1), Happy Hours (7), Butema United (13), Kibaire Mosque (1), God's Mercy (1), Bulindi Model (4), and Bulindi Junior (1))	31.82	
No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	0 (Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kitoba, Kigoroby TC, Kigoroby S/C, Kiziranfumbi, Kyabigambire, and Kyangwali)	.00	
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe ( 4847 ) Buhanika ( 2096 ) Buhimba ( 7708 ) Buseruka ( 5972 ) Kabwoya (7125) Kigoroby S/c (13237 ) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	63543 (Pupils enrolled in UPE as follows: Bugambe ( 4847 ) Buhanika ( 2096 ) Buhimba ( 7708 ) Buseruka ( 5972 ) Kabwoya (7125) Kigoroby S/c (13237 ) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	100.00	
Non Standard Outputs:	N/A	Not applicable		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>685,006</b>	197,877	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>685,006</b>	197,877	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>685,006</b>	<b>197,877</b>	<b>28.9%</b>

**3. Capital Purchases**

**Vote: 509** Hoima District**2015/16 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: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	12 (Construction of a two classroom block at Katanga P/S in Katanga P/S in Bugambe S/C and Nsozi P/S in Butoole parish, Kyangwali S/C	0 (Payment of outstanding obligations for Construction of a two classroom block at Kirimbi P/S and in Katanga P/S in Bugambe S/C	.00	Delays in the procurement process, contracts have just been signed
	Payment of outstanding obligations for Kirimbi Primary school in Musajjamukuru East Buhimba S/C Kamwokya Primary school in Kyangwali parish, Kyangwali S/C)	Contracts for the FY 2015/16 have just been awarded)		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not applicable)	0	
Non Standard Outputs:	N/A	Not applicable		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>218,250</b>	78,921	36.2%	
	<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>224,909</b>	<i>Domestic Dev't:</i> 78,921	<i>Domestic Dev't:</i> 35.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>224,909</b>	<b>Total</b> <b>78,921</b>	<b>Total</b> <b>35.1%</b>	

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

No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	832 (St Thomas Moore, Sir Tito Winyi Munteme Fatuma, Kabwoya Buhimba. Kiziranfumbi Kakindo SS , Bugambe Buseruka)	20.19	Information from the Secondary Schools is not forthcoming
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**Vote: 509** Hoima District**2015/16 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 passing O level	3833 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	0 (Results not yet released)	.00	
No. of teaching and non teaching staff paid	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21) St. Thomas More)	152 (In the following schools: St Thomas Moore, Sir Tito Winyi , Munteme Fatima College (Kabwoya, Buhimba, Kiziranfumbi, Kakindo SS, Bugambe and Buseruka)	42.11	
Non Standard Outputs:	N/A	Not applicable		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>1,162,100</b>	621,964	53.5%	
	<i>Wage Rec't:</i> <b>1,162,100</b>	<i>Wage Rec't:</i> 621,964	<i>Wage Rec't:</i> 53.5%	
	<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 1,162,100</b>	<b>Total 621,964</b>	<b>Total 53.5%</b>	

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

No. of students enrolled in USE	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali)	5977 (In the following Schools: Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas Moore Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green Shoots Buseruka)	125.38	There is gross understaffing in Secondary Schools
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**Vote: 509** Hoima District**2015/16 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**

	St. Miche Buraru)	Kyangwali St. Micheal Buraru)		
Non Standard Outputs:		Not applicable		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	<b>933,882</b>	302,475		32.4%
	<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>933,882</b>	<i>Non Wage Rec't:</i> 302,475	<i>Non Wage Rec't:</i>	32.4%
	<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 933,882</b>	<b>Total 302,475</b>	<b>Total</b>	<b>32.4%</b>

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

			0	No major challenges were faced
Non Standard Outputs:	Funds transferred toBuhimba/Ibanda Technical Institute, St Joseph Vocational School, and Bulera PTC	Funds transferred toBuhimba/Ibanda Technical Institute, St Joseph Vocational School,		
<i>Expenditure</i>				
291001 Transfers to Government Institutions	<b>597,498</b>	199,903		33.5%
	<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>597,498</b>	<i>Non Wage Rec't:</i> 199,903	<i>Non Wage Rec't:</i>	33.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 597,498</b>	<b>Total 199,903</b>	<b>Total</b>	<b>33.5%</b>

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

0	Lack of reliable means of transport is a challenge to effective supervision and monitoring of Education Sector programmes and projects
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**Vote: 509** Hoima District

**2015/16 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:	<p>Conducting Parish and Sub county Education Conferences</p> <p>-Monitoring of schools</p> <p>Project Supervision and Monitoring in schools enhanced HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out</p> <p>Inspection report findings followed up in schools</p> <p>Refresher training for teachers on HIV/AIDS, PIASCY and other Curriculum prog ensured.</p> <p>4 executive chairs in DEOs office procured</p> <p>Lobbying and advocacy for increased support and funding by the center</p> <p>Attending PTA SMC and BOG meetings ensured</p> <p>Contribution to Bunyoro University</p> <p>Sensitization on Education Ordinance</p> <p>Inspection of schools carried out</p> <p>ECD cordination and Mgt</p> <p>Conducting MDD in schools</p> <p>PLE Examinations conducted</p> <p>District termly exams conducted</p> <p>District language Board Facilitated</p> <p>HIV/AIDS and PIASCY programmes Coordinated</p> <p>Promotion of Girl Child Education Enhanced</p> <p>Scouting and guiding</p> <p>Creation of Model schools enhanced</p> <p>Annual Assessment of school status/ Needs aassessment</p> <p>Sensitization and Coordination of CDRM, Community barazas, and Go back to school</p>	<p>Project Supervision and Monitoring in schools enhanced;</p> <p>Attending PTA SMC and BOG meetings ensured;</p> <p>ECD coordination and Management;</p> <p>Conducting MDD in schools</p> <p>Community barazas, and Go back to school campaigns;</p> <p>Licensing of ECD centers in sc</p>		
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**Vote: 509** Hoima District**2015/16 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**

campaigns  
Licencing of ECD centers in schools

*Expenditure*

221002 Workshops and Seminars	<b>320,000</b>	1,830	0.6%
227001 Travel inland	<b>26,242</b>	6,725	25.6%
227004 Fuel, Lubricants and Oils	<b>22,500</b>	3,032	13.5%
<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>64,742</b>	<i>Non Wage Rec't:</i> 9,757	<i>Non Wage Rec't:</i> 15.1%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>320,000</b>	<i>Donor Dev't:</i> 1,830	<i>Donor Dev't:</i> 0.6%
<b>Total</b>	<b>384,742</b>	<b>Total</b> 11,587	<b>Total</b> 3.0%

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

No. of secondary schools inspected in quarter	10 (St Thomas More-Kigoroby Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C  Hillside-Kigoroby S/C Green Shoots-Kigoroby TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated-Kyabigambire S/C Buseruka SS-Buseruka S/C)	19 (The following secondary schools were inspected: St Thomas Moore-Kigoroby Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C  Hillside-Kigoroby S/C Green Shoots-Kigoroby TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated-Kyabigambire S/C Buseruka SS-Buseruka S/C)	190.00	Lack of reliable means of transport is a challenge to effective inspection, supervision and monitoring of Education Sector programmes and projects
No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Munteme Nursing School in Munteme parish, Kiziranfumbi S/C Ibanda Technical Institute)	1 (Ibanda Technical Institute in Buhimba sub county was inspected)	50.00	

**Vote: 509** Hoima District**2015/16 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 inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	2 (Reports were prepared and submitted to the Standing Committee responsible for education and provided to the Council)	50.00	
No. of primary schools inspected in quarter	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigoroby TC (3) Kigoroby (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	161 (Inspection of schools carried out as follows: Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigoroby TC (3) Kigoroby (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	107.33	
Non Standard Outputs:	Inspection of schools carried out ECD coordination and Mgt Conducting MDD in schools PLE Examinations conducted District termly exams conducted District language Board Facilitated HIV/Aids and PIASY programmes Coordinated Promotion of Girl Child Education Enhanced Scouting and guiding coordinated	PLE Examinations conducted		

*Expenditure*

227001 Travel inland	<b>44,778</b>	30,488	68.1%
227004 Fuel, Lubricants and Oils	<b>15,000</b>	4,478	29.9%
<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>61,778</b>	<i>Non Wage Rec't:</i> 34,966	<i>Non Wage Rec't:</i> 56.6%
<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>61,778</b>	<b>Total 34,966</b>	<b>Total 56.6%</b>

**Output: Sports Development services**

0 Delayed release of funds

**Vote: 509** Hoima District**2015/16 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:	Organising Primary and Secondary ball games Organising primary and secondary athletics up to national level Organising Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community corporate league Sports Organised	District and national ball games conducted up to Mubende where national competitions were held; and  Organizing Sports activities within and out side the district supervised
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*Expenditure*

227001 Travel inland	<b>18,000</b>	320	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,000</b>	320	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>320</b>	<b>1.5%</b>

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

No. of children accessing SNE facilities	154 (LLGs of Kyabigambire, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya)	32 (Kitana PS, St Bernadette PS, EARS Centre, Bugoma PS, Kikonda PS and Sir Tito PS)	20.78	SNE facilities are insufficient; the closure of the SSI funding has affected the activities of SNE, now it entirely depends on locally raised revenues
No. of SNE facilities operational	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification,Assessment and Referral of Children with SNE ensured)	6 (Identification,Assessment and Referral of Children with SNE ensured)	100.00	

Non Standard Outputs: Not applicable

*Expenditure*

227001 Travel inland	<b>15,000</b>	3,480	23.2%
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,000</b>	927	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>42,241</b>	4,407	10.4%
<b>Total</b>	<b>42,241</b>	<b>4,407</b>	<b>10.4%</b>

**Vote: 509** Hoima District

**2015/16 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 & 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:	1 Annual workplans made and submitted to URF HQtrs in Kampala	1 Annual work plans made and submitted to URF HQs in Kampala	0	Unreliable motor vehicle for supervision of road and other civil works
	4 Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala	1 Departmental BFP was prepared and submitted to Planning Unit		
		Q1 and Q2 Work Plans and Q1 2015/16 cumulative progress reports made and submitted to URF HQs in Kampala		
		Sectoral Committ		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>8,500</b>	1,382	16.3%
221009 Welfare and Entertainment	<b>900</b>	570	63.3%
221011 Printing, Stationery, Photocopying and Binding	<b>6,650</b>	1,521	22.9%
221012 Small Office Equipment	<b>6,000</b>	400	6.7%
222001 Telecommunications	<b>5,000</b>	200	4.0%
227001 Travel inland	<b>25,000</b>	11,570	46.3%
227004 Fuel, Lubricants and Oils	<b>24,000</b>	7,523	31.3%
228002 Maintenance - Vehicles	<b>5,000</b>	5,643	112.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>115,000</b>	28,809	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,000</b>	<b>28,809</b>	<b>25.1%</b>

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

0	Some contractors are behind schedule, they may not complete the
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**Vote: 509** Hoima District**2015/16 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**

Non Standard Outputs:	5No Infrastructure management committees trained  CAIIP Projects monitored and supervised  Cross cutting issues mainstreamed into CAIIP Projects	5 CAIIP Projects monitored and supervised in Kyabigambire, Buhanika, Kigorobya, Kiziranfumbi and Kyangwali sub counties  The District Environment Officer carried out Environment and Social Impact Assessment on the CAIIP roads in Kyabigambire, Buhanika,		jobs as per the agreed upon time framework. Late release of funds meant for Q1 in Q2 therefore training commenced in Quarter 2.
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*Expenditure*

221002 Workshops and Seminars	25,000	9,802	39.2%
221008 Computer supplies and Information Technology (IT)	2,000	985	49.3%
221009 Welfare and Entertainment	2,000	558	27.9%
221011 Printing, Stationery, Photocopying and Binding	5,500	1,446	26.3%
227001 Travel inland	28,700	10,995	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,500	23,786	36.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,500</b>	<b>23,786</b>	<b>36.3%</b>

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

No of bottle necks removed from CARs	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	10 (Transfers of Community Access Roads funds to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali effected)	100.00	The only available district grader cannot handle all the requests from the sub counties leading to work backlog in the sub counties
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Non Standard Outputs: NIL Not applicable

*Expenditure*

263312 Conditional transfers for Road Maintenance	117,260	117,260	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	117,260	117,260	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>117,260</b>	<b>117,260</b>	<b>100.0%</b>

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

Length in Km of Urban unpaved roads routinely	29 (Urban road maintenance funds transferred to Kigorobya)	29 (Urban road maintenance funds transferred to Kigorobya)	100.00	Insufficient funds were received from
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**Vote: 509** Hoima District**2015/16 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**

maintained	Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia 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)	Town Council for maintenance of the following roads:  Balyesiima, Baranaba, Binagwa Bisuha, Botanic, Byakuha, Civic Council, Halimah, Hospital, Hussein, Norman, Juruga, Kababwa, Kaguta Street, Kajura Kana, Karungi, Kibiro, Kigorobyia, 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 and Zakayo)		Uganda Roads Fund, leading to some activities not being implemented in the quarters
Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	0 (Not applicable)	0	
Non Standard Outputs:		Not applicable		
<i>Expenditure</i>				
263104 Transfers to other govt. units	<b>74,548</b>	28,255		37.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>74,548</b>	28,255	Non Wage Rec't:	37.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>74,548</b>	<b>28,255</b>	<b>Total</b>	<b>37.9%</b>

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

**Vote: 509** Hoima District**2015/16 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 periodically maintained	49 (Bujawe-Kasenyi-Nyakabingo 12.0km in Nyakabingo Parish, Buseruka S/C  Kabwoya - Kabira - Rwobuhuka road 10.0 km in Igwanjura Parish, Kabwoya sub county  Kigorobya - Icukira - Kitoba road 10.0 km in Kiryangobe/Kyabisagazi parishes in Kitoba/Kigorobya sub counties  Buraru - Ngangi road 10.0 km in Buraru Parish, Kyabigambire sub county  Kihombya - Kyarubanga - Kahoojo road 12.0km)	26 (Bujawe-Kasenyi-Nyakabingo 13.0km, in Nyakabingo Parish, Buseruka Sub County; work in progress  Ruhunga - Kabaale road in Ruhunga, Buhimba sub county, work in progress  Buraru - Ngangi (10.0km) in Buraru Parish, Kyabigambire sub county; works on going)	53.06	Delays in the processing of payments for wages of road gangs. Heavy rainfall in the months of September, October and November; and machine (grader) breakdown.
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**Vote: 509** Hoima District**2015/16 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 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 - Icukiira - 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 - Rwobuhuka	615 (Maintained on routine basis in all 10 sub counties 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 - Icukiira - 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 - Rwobuhuka	100.00	
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**Vote: 509** Hoima District**2015/16 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**

Hohwa - Kyarushesha -Butoole	Hohwa - Kyarushesha -Butoole
Ruhunga - Kabaale	Ruhunga - Kabaale
Kyarubanga - Kahoojo - Kicugajembe	Kyarubanga - Kahoojo - Kicugajembe
Kihooko - Kemigere - Katooke	Kihooko - Kemigere - Katooke
Munteme - Kajoga -Bubogo	Munteme - Kajoga -Bubogo
Kizinga - Kiihabwemi - Kinogozi	Kizinga - Kiihabwemi -Kinogozi
Dwooli - Budaka - Kibanjwa	Dwooli - Budaka - Kibanjwa
Bujawe - Kasenyi - Nyakabingo	Bujawe - Kasenyi - Nyakabingo
Kiburwa - Rutoma - Bukwara - Kyabasengya	Kiburwa - Rutoma - Bukwara - Kyabasengya
Kapaapi - Runga	Kapaapi - Runga
Buraru - Kigona	Buraru - Kigona

Periodic Maintenance of Bujawe Kasenyi Nyakabingo road.

Mechanized routine maintenance of Kitoba IcuKira Kigoroby road

Periodic Maintenance of Kihombya Kyarubanga Bukerenge road.

Periodic Maintenance of Ruhunga Kihooko Kabaale road

Swamp filling and culvert installation on Muhwiju Mairirwe Road in Bugambe Sub county)

No. of bridges maintained	3 (Swamp filling and culvert installation on Bujalya-Rwemparaki-Kitoole in Buhimba Sub County, Swamp filling and culvert installation on Kiziranfumbi - Kichakanya - Ruhunga road in Kiziranfumbi Culvert installation on Butimba-Munteme in Munteme Parish, Kiziranfumbi Sub County Culvert installation on Kihukya-Mairirwe in Bugambe Sub County)	2 (Culvert installation on Muhwiju - Mairirwe road; work in progress  Culverts procured for culvert installation on Butimba-Munteme in Munteme Parish, Kiziranfumbi Sub County)	66.67
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Non Standard Outputs:

Not applicable

*Expenditure*

**Vote: 509** Hoima District**2015/16 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**

263312 Conditional transfers for Road Maintenance 803,237 212,508 26.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	803,237	Non Wage Rec't:	212,508	Non Wage Rec't:	26.5%
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>803,237</b>	<b>Total</b>	<b>212,508</b>	<b>Total</b>	<b>26.5%</b>

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

Non Standard Outputs: District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired. District grader, traxcavator, and 2no. tipper lorries, serviced and repaired. 0 Constant breakdowns of the district grader due to heavy grading it is subjected to instead of light grading that it is supposed to be carrying out.

**Expenditure**

227001 Travel inland	10,970		1,439		13.1%
228002 Maintenance - Vehicles	13,000		3,177		24.4%
228003 Maintenance – Machinery, Equipment & Furniture	70,000		300		0.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	107,970	Non Wage Rec't:	4,916	Non Wage Rec't:	4.6%
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>107,970</b>	<b>Total</b>	<b>4,916</b>	<b>Total</b>	<b>4.6%</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs: Electricity bills paid and repair Electricity bills paid for at the district headquarters, Kasingo and installations carried out. 0 Delayed releases of funds for payment of UMEME bills leading to disconnections of the district headquarters, Kasingo

**Expenditure**

223005 Electricity	6,000		1,484		24.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,484	Non Wage Rec't:	24.7%
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>6,000</b>	<b>Total</b>	<b>1,484</b>	<b>Total</b>	<b>24.7%</b>

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

# Vote: 509 Hoima District

# 2015/16 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 Public Buildings Constructed	(Completion works on tiling, painting, water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	1 (Burglar proofed the computer room; and  Repaired the water system at the headquarters, Kasingo  Bills of Quantities have been submitted to the PDU for approval by the Contracts Committee and eventual award for the completion works on tiling and painting)  Not applicable	0	Delayed award of the contract to complete the tiling and painting. Procurement process is still on evaluation stage.
Non Standard Outputs:				

Expenditure

231001 Non Residential buildings (Depreciation)	80,000	2,497	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	80,000	2,497	3.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>80,000</b>	<b>2,497</b>	<b>3.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries  -Motor vehicle and motor cycles repaired and maintained in good working condition  -Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll)	First and Second quarter reports prepared and submitted to line ministries  Motor vehicle and motor cycles repaired and maintained in good working condition  Salaries for district water staff for first and second quarters paid  Routine monitoring of	0	For the whole of the quarter, our department vehicle has been down. We had to resort to borrowing from other departments throughout the quarter
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**Vote: 509** Hoima District**2015/16 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***Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,480</b>	532	8.2%	
227001 Travel inland	<b>1,650</b>	1,435	87.0%	
227004 Fuel, Lubricants and Oils	<b>17,720</b>	10,578	59.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>29,400</b>	12,545	42.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>29,400</b>	<b>12,545</b>	<b>42.7%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Not applicable)	0	The biggest challenge faced was the break down of the departmental vehicle which paralyzed some of the planned activities
No. of supervision visits during and after construction	25 (-25 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigoroby, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	8 (Supervision visits made in the following sub-counties Buhanika Kigoroby Kiziranfumbi Kabwoya)	32.00	
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Not applicable)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (Not applicable)	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 (District water supply and sanitation co-ordination meetings held at Glory SummitHotel)	25.00	
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)	One extension staff meeting held at Glory Summit hotel		

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	<b>1,200</b>	400	33.3%
221010 Special Meals and Drinks	<b>3,620</b>	775	21.4%
221011 Printing, Stationery, Photocopying and Binding	<b>124</b>	48	38.7%
227001 Travel inland	<b>3,444</b>	1,700	49.4%

**Vote: 509** Hoima District**2015/16 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>10,632</b>	<i>Domestic Dev't:</i>	2,923	<i>Domestic Dev't:</i>	27.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,632</b>	<b>Total</b>	<b>2,923</b>	<b>Total</b>	<b>27.5%</b>

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

No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitatedNo public sanitation sites to be rehabilitated)	0 (Not applicable)	0	The Department still has a challenge of the benefiting communities reluctant to contribute financially towards the operation and maintenance of the water facilities
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Not applicable)	0	
% of rural water point sources functional (Shallow Wells )	78 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigoroby Bugambe Buseruka)	74 (Percentage of shallow wells functional in the following sub-counties: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Buhanika, Kyabigambire, Kitoba, Kigoroby, Bugambe and Buseruka)	94.87	
% of rural water point sources functional (Gravity Flow Scheme)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	82 (Kawairiri GFS in Kitoba sub-county Kitoba GFS in Hoima municipality Bulyango GFS in Kitoba sub-county Buhuka GFS in Kyangwali sub-county)	91.11	
No. of water points rehabilitated	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	0 (Not applicable)	0	
Non Standard Outputs:	N/A	Not applicable		
<i>Expenditure</i>				
227001 Travel inland	<b>2,460</b>	1,320	53.7%	
227004 Fuel, Lubricants and Oils	<b>3,116</b>	1,240	39.8%	

**Vote: 509** Hoima District**2015/16 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>5,576</b>	<i>Domestic Dev't:</i>	2,560	<i>Domestic Dev't:</i>	45.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,576</b>	<b>Total</b>	<b>2,560</b>	<b>Total</b>	<b>45.9%</b>

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

No. Of Water User Committee members trained	203 (203 members trained for the following water sources:	203 (203 members for the following water sources trained:	100.00	No major challenges were faced during the quarter
	-Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county	Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county		
	-Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county	Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county		
	-Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coounty	Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coounty		
	-Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county	Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county		
	-Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county	Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county		
	-Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county	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	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	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	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	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	Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county		
	-Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county	Kyarulyaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county		
	-Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county	Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county		
	-Cungambe borehole in Nyakabingo village in	Cungambe borehole in Nyakabingo village in		

**Vote: 509** Hoima District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

	Nyakabingo parish in Buseruka sub-county	parish in Kabwoya sub-county		
	-Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county	Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county		
	-Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county	Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county		
	-Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county	Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county		
	-Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county	Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county		
	-Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county	Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county		
	-Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county	Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county		
	-Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county	Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county		
	-Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county	Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county		
	-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county	Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county		
	-Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county	Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county		
	-Kamugembe boehole in Kamugembe village in Kigoroby sub-county	Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county		
	-Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county	Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county		
	-Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)	Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county		

**Vote: 509** Hoima District**2015/16 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**

Kamugembe boehole in Kamugembe village in Kigorobyia sub-county

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

Kikumba borehole in Kikumba village in Kiganja paish in Kigorobyia sub-county)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Due to insufficient funds this activity has not been catered for)	0 (Not applicable)	0	
No. of water and Sanitation promotional events undertaken	0 (To be catered for under the output of promotion of sanitation and hygiene)	0 (Not applicable)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not catered for due to insufficient funds)	0 (Not applicable)	0	

**Vote: 509** Hoima District**2015/16 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**

No. of water user committees formed.	29 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:  -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunity -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja	29 (Water user committees for the following water sources formed  Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county  Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county  Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunity  Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county  Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county  Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county  Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county  Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county  Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county  Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county  Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county  Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county  Kabaleebe shallow well in Hanga 2B village in Kyangwali	100.00	
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**Vote: 509** Hoima District**2015/16 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**

village in Kiganja parish in Kigoroby sub-county	parish in Kyangwali sub-county			
-Kasambya borehole in Kasambya village in nButema parish in Buhanka sub-county	Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county			
-Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county	Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county			
-Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county	Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county			
-Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county	Kasambya borehole in Kasambya village in nButema parish in Buhanka sub-county			
-Kadeya borehole in Kadeya village in Mussajjamukulu east paish Buhimba sub-county	Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county			
-Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county	Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county			
-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county	Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county			
-Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county	Kadeya borehole in Kadeya village in Mussajjamukulu east paish Buhimba sub-county			
-Kamugembe boehole in Kamugembe village in Kigoroby sub-county	Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county			
-Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county	Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county			
-Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)	Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county			
	Kamugembe boehole in Kamugembe village in Kigoroby sub-county			
	Hanga B boehole in Hanga village in Bwikya parish in Kigoroby sub-county			

**Vote: 509** Hoima District**2015/16 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**

Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)

Non Standard Outputs: N/A

Not applicable

*Expenditure*

221010 Special Meals and Drinks	1,015	588	57.9%
221011 Printing, Stationery, Photocopying and Binding	595	150	25.2%
227001 Travel inland	4,785	4,340	90.7%
227004 Fuel, Lubricants and Oils	2,204	990	44.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,599	6,068	70.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,599</b>	<b>6,068</b>	<b>70.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

-Sanitation week held in Kinogozi parish in Buhimba sub-county

-Baseline survey on hygiene and sanitation in Kinogozi and Kabaale parishes

-Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka sub-county

Meetings with village leaders in the sixteen (16) villages were home improvement campaigns are to take place held. In those meetings the parameters to be considered were agreed upon and the date for launch set.

Home improvement campaigns started in Kin

0

No challenges were faced

*Expenditure*

227001 Travel inland	7,970	3,266	41.0%
227004 Fuel, Lubricants and Oils	7,627	1,801	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,067	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>5,067</b>	<b>23.0%</b>

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

10 (Ten shallow wells constructed:  
-Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county

1 (Kazirandindo shallow well in Muhwiju village, Bugambe parish in Bugambe sub-county constructed)

10.00

There were delays in the procurement process, the contracts were signed in December 2016

**Vote: 509** Hoima District**2015/16 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**

-Kakezironi shallow well in Kyiryabutuzi village, Kyibugubya parish in Kyabigambire sub-county  
 -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county  
 -Kyabataka shallow well in Kisiiga village in Bulimya parish in Kiziranfumbi sub-county  
 -Kyamugasa shallow well in 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 Kigorobya sub-county  
 -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  
 -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county)

Non Standard Outputs: N/A Not applicable

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>68,000</b>	4,845	7.1%
281501 Environment Impact Assessment for Capital Works	<b>1,000</b>	1,000	100.0%
281502 Feasibility Studies for Capital Works	<b>1,000</b>	1,000	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>70,000</b>	<i>Domestic Dev't:</i> 6,845	<i>Domestic Dev't:</i> 9.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 70,000</b>	<b>Total 6,845</b>	<b>Total 9.8%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	4 (Four boreholes drilled: -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish	0 (Due to a delay in procurement process no borehole has been drilled to date but work is on-going)	.00	The biggest challenge faced was the delay in procurement which led to late start of the projects
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**Vote: 509** Hoima District**2015/16 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**

in Buseruka sub-county  
 -Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county  
 -Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county)

No. of deep boreholes rehabilitated	11 (Eleven boreholes rehabilitated: -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranjumbi sub-county -Munteme P/s borehole in Munteme village in Munteme parish in Kiziranjumbi sub-county -Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranjumbi sub-county -Kadeya borehole in Kadeya village in Mussajjamukulu east paish Buhimba sub-county -Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county -Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county -Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county -Kamugembe borehole in Kamugembe village in Kigoroby sub-county -Hanga B borehole in Hanga village in Bwikya parish in Kigoroby sub-county -Kikumba borehole in Kikumba village in Kiganja paish in Kigoroby sub-county)	0 (Due to a delay in procurement process no borehole has been rehabilitated to date but work is on-going)	.00	
Non Standard Outputs:	N/A	Not applicable		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>142,818</b>	1,040	0.7%	

**Vote: 509** Hoima District

**2015/16 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>146,818</b>	<i>Domestic Dev't:</i>	1,040	<i>Domestic Dev't:</i>	0.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>146,818</b>	<b>Total</b>	<b>1,040</b>	<b>Total</b>	<b>0.7%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No rehabilitation to be made)	0 (Not applicable)		0	We realized that the borehole for Buseruka did not have enough water. This forced us to change the site to Buteme in Buhanika sub-county
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Buseruka mini piped water system constructed in Buseruka trading center in Nyakabingo parish, Buseruka sub-county)	0 (Survey and design completed)		.00	Construction of Butema mini piped water system in Butema parish Buhanika sub-county still in progress)
Non Standard Outputs:	N/A	Not applicable			
<i>Expenditure</i>					
231007 Other Fixed Assets (Depreciation)	<b>100,775</b>		3,254		3.2%
<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>100,775</b>	<i>Domestic Dev't:</i>	3,254	<i>Domestic Dev't:</i>	3.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>100,775</b>	<b>Total</b>	<b>3,254</b>	<b>Total</b>	<b>3.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

0 Inadequate resources allocated for the activities of this output; inadequate staffing and lack of vehicle in the department

**Vote: 509** Hoima District

**2015/16 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 appraised at district headquarters	6 Natural Resources departments meetings held at district headquarter
	12 Natural Resources departments meetings held at district headquarter	2 Natural Resources department budget and Workplan/Reports prepared
	workshops and seminars attended	2 reports submitted to MWE
	1 Natural Resources budget framework paper prepared	2 District Environment Committee meetings held at district headquarter
	4 Natural Resources department budget and workplan/Reports prepared	1
	4 reports submitted to line ministries	
	4 DEC meetings organised at district headquarter	
	4 LEC meetings organised at sub county	
	1 NGOs/CBOs meeting coordinated at district headquarter	

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>700</b>	600	85.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,100</b>	800	72.7%
227001 Travel inland	<b>10,000</b>	2,458	24.6%
228003 Maintenance – Machinery, Equipment & Furniture	<b>350</b>	200	57.1%
<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>14,000</b>	<i>Non Wage Rec't:</i> 4,058	<i>Non Wage Rec't:</i> 29.0%
<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>14,000</b>	<b>Total 4,058</b>	<b>Total 29.0%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	50 ((30 men and 20 women ) sensitized and participating in tree planting days in Kiziranfumbi, kabwoya, kyangwali, bugambe and Buhimba sub counties)	30 ((18 men and 12 women ) sensitized and participating in tree planting days in Kiziranfumbi, and Buhimba sub counties)	60.00	Lack of means of transport to enable regular and effective monitoring, training and providing technical support to farmers; inadequate staffing for nursery management and inadequate funding.
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**Vote: 509** Hoima District**2015/16 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, Kabwoya, Kyabigambire, kyangwali, kitoba, Buhimba and Bugambe)	6 (Tree nursery maintained at Kasingo  Distributed and planted seedlings along Wambabya catchment in Kiziranfumbi, Kitoba and Bugambe sub counties)	30.00	
Non Standard Outputs:	20 forest groups/communities Formed and trained in Kiziranfumbi, Kabwoya, Kyabigambire, Buhimba, Bugambe, kyangwali, kitoba, kiziranfumbi, hoima municipal and buseruka 1 tree nursery bed established 1 District forest management plan prepared 1 community forest management plan prepared 4 monitoring and inspection of degraded private forests, planted trees and back stopping of farmers done	Not applicable		

*Expenditure*

227001 Travel inland	<b>2,000</b>	200	10.0%
<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> 200	<i>Non Wage Rec't:</i> 3.3%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,000</b>	<b>Total 200</b>	<b>Total 3.3%</b>

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

No. of community members trained (Men and Women) in forestry management	50 ((30 men and 20) women sensitised on potential economic benefits of forest based enterprises)	22 (13 men and 9 women sensitised on potential economic benefits of forest based enterprises)	44.00	The rate of deforestation is high due to an influx of people in the district, this is exacerbated by inadequate logistics in terms of funds and transport to conduct field inspections by the Forestry sub sector.
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration in Kiziranfumbi established)	1 (Forest inspections conducted in highly degraded areas on private forest owners in Kyangwali, Kabwoya and Bugambe)	100.00	
Non Standard Outputs:	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobya  Degraded forests in Kitoba, and Bugambesub counties restored	Not applicable		

*Expenditure*

**Vote: 509** Hoima District**2015/16 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**

227001 Travel inland	<b>1,321</b>	500	37.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,321</b>	500	21.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,321</b>	<b>500</b>	<b>21.5%</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, Buhanika, Kyabigambire and Buhimba)	4 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	33.33	Inadequate resources allocated to the department hence the activities of forestry regulation and inspection not fully undertaken
Non Standard Outputs:	Feld visits to production sites conducted Pit sawyers and charcoal burners in the district registered and licensed check points at strategic positions installed	Pit sawyers and charcoal burners in the district registered and licensed; and Check points at strategic positions installed		

**Expenditure**

227001 Travel inland	<b>3,000</b>	300	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,000</b>	300	7.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>300</b>	<b>7.5%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (Watershed Management Committees formulated in Kyabigambire , Kitoba,bugambe, kyangwali, ,Kiziranfumbi,kabwoya and Buseruka)	2 (Watershed Management Committees formed in Kyabigambire , Kitoba, and Kigorobya for River Waaki catchment area  Community meeting conducted at degraded sites of river wambabya in buseruka)	33.33	The rate of wetland degradation is high due to an influx of people in the district, this is exacerbated by inadequate logistics in terms of funds and transport to conduct field inspections by the sub sector.
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**Vote: 509** Hoima District**2015/16 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:	3 Wetland Management plan developed in kyabigambire ,buseruka, and kitobasubcounty 1 wetland by laws and ordinance to guide wetland users developed 1 capacity building and technical back stopping done in kitoba,kyangwali, kabwoya,buseruka,bugambe,bu himba,kyabigambire,buhanika,k igoroby T.C.kigoroby and kiziranfumbi subcounties	Community meetings conducted at degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba  Planted tree seedlings along degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba
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*Expenditure*

221002 Workshops and Seminars	<b>7,462</b>	600	8.0%
<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>7,462</b>	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 8.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,462</b>	<b>Total 600</b>	<b>Total 8.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	10 ( wetland action plans developed in kyabigambire, kitoba,kiziranfumbi,kyangwali, busiisi,bujumbura,bugambe,buseruka,bugambe and kabwoya)	3 (Field reconnaissance, Identification and prioritization of wetlands conducted in Kyabigambire, Kitoba, Kiziranfumbi, Kyangwali, Busiisi, Bujumbura, Bugambe, Buseruka and Kabwoya)	30.00	The rate of river banks encroachment is high due to an influx of people in the district, this is exacerbated by inadequate logistics in terms of funds and transport to conduct river banks and wetlands demarcation
Area (Ha) of Wetlands demarcated and restored	10 (ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby TC)	3 (Degraded wetland demarcated and planted along Wambabya river banks in Bugambe, Kiziranfumbi and Kitoba sub counties)	30.00	
Non Standard Outputs:	1 Wetland inventory conducted in buseruka,kitoba, bugambe and kyabigambire 1 wetland bye law developed policy, legal and enforcement on regulation on wetlands	Field reconnaissance done along Wambabya river banks in Buseruka;  Field reconnaissance, identification and prioritization of wetlands conducted in Kyabigambire, Kitoba, Kiziranfumbi, Kyangwali, Busiisi, Bujumbura, Bugambe, Buseruka, Bugambe and Kab		

*Expenditure*

227001 Travel inland	<b>3,000</b>	1,000	33.3%
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**Vote: 509** Hoima District**2015/16 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>8,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>12.5%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	33 ( (10 women and 23 men) trained in environment integration and monitoring mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba Tree planting Days/Environment day celebrated at the district Hoima District State of Environment Report up dated)	12 (Trained in environment integration and monitoring mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba)	36.36	Not applicable
Non Standard Outputs:	District celebrations for Tree planting Days/Environment day conducted District State of Environment Report up dated/ reviewed	Not applicable		

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	1,000	100.0%		
227001 Travel inland	<b>1,500</b>	1,500	100.0%		
<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>2,500</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>100.0%</b>

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

No. of monitoring and compliance surveys undertaken	4 ( Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties)	2 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties)	50.00	Need to improve on screening form to match the activities in developments at the district level unreliable means of transport in the department for the activity
		Conducted screening of all		

**Vote: 509** Hoima District**2015/16 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 Action Plans developed (DEAP,SEAP,PEAP) in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub	development projects in the district)		
	1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub	Not applicable		
	environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub			

*Expenditure*

227001 Travel inland	<b>6,627</b>	5,515	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	400	40.0%
Domestic Dev't:	<b>5,627</b>	5,115	90.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,627</b>	<b>5,515</b>	<b>83.2%</b>

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

No. of new land disputes settled within FY	12 (Land disputes settled Districtwide)	7 (Land disputes settled Districtwide)	58.33	Inadequate logistics in terms of funds, equipment and transport to conduct field inspections
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**Vote: 509** Hoima District

**2015/16 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**

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali, kyabigambire and Buhimba)</li> <li>3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi</li> <li>3 boundaries of Government land opened in Hoima Municipality and Buhanka</li> <li>100 private surveys coordinated in Hoima District</li> <li>300 Land parcels registered</li> <li>5 customary certificates issued</li> <li>28 cadastral sheets constructed at district and 1000 blue prints prepared</li> <li>100 deed plans verified district</li> <li>1 list of updated compensation rates prepared</li> <li>12 valuation reports prepared</li> <li>2 contracted valuation coordinated and verified</li> <li>12 Inspections and valuations of land and property carried out</li> </ul>	<p>Surveyed and mapped 245 parcels; issued 157 instructions to survey (IS), 65 deed plans for extension of expired lease hold titles, converting lease hold titles to freehold were requested prepared 978 prints; and 100 valuations done.</p> <p>Con</p>
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*Expenditure*

227001 Travel inland	<b>25,000</b>		2,566	10.3%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	2,566	<i>Non Wage Rec't:</i> 8.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>2,566</b>	<b>Total 8.6%</b>

**Output: Infrastructure Planning**

0	Inadequate logistics in terms of funds, equipment and transport to conduct
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# Vote: 509 Hoima District

# 2015/16 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

<p>Non Standard Outputs:</p> <p>Hoima DHQ Land planned at kasingo</p> <p>10 Rural Growth Centre structure plans developed</p> <p>10 Proposed Town Boards ( Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi, ) planned</p> <p>20 Building plans approved Plots in town boards/trading centres demarcated</p> <p>16 Trading Centres inspected in buhimba,kiziranfumbi,kabwoya, kyangwali and bugame Sub counties</p> <p>20 building plans approved Physical planning equipment procured 1 physical development plan developed</p>	<p>Hoima DLG HQ land planned; and 140 plots in trading centres inspected in Kyangwali sub county inspected</p>	<p>field inspections</p>
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*Expenditure*

227001 Travel inland	<b>8,000</b>		2,526		31.6%
<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>	2,526	<i>Non Wage Rec't:</i>	25.3%
<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>2,526</b>	<b>Total</b>	<b>25.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

0 There were many departmental

**Vote: 509** Hoima District**2015/16 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:	12 departmental meetings held at district level	6 departmental meetings held at district level		meetings held due to many activities in the department
	4 quarterly staff meetings held for all staff and partners at Kasingo	3 quarterly staff meeting 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			
	Joint quarterly support supervision and monitoring in all LLGs conducted			

*Expenditure*

227001 Travel inland	<b>9,300</b>	3,100	33.3%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	500	16.7%
221002 Workshops and Seminars	<b>10,800</b>	3,000	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>27,022</b>	6,600	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,022</b>	<b>6,600</b>	<b>24.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	80 (Children settled by the Probation Officer within and outside the district)	47 (Children settled by the Probation Officer in and outside the district)	58.75	Child abuse and family cases handled increased due to increased awareness created among the population and due to increased influx of people due to oil and gas activities
Non Standard Outputs:	60 family welfare cases resolved	41 family welfare cases resolved		
	100 Child abuse cases settled by the probation officer	62 Child abuse cases settled by the probation officer		
	Day of an African child held	11 OVC sub county committees functional		
	11 OVC sub county committees functional	2 DOVCC meeting and monitoring visit conducted		
	4 DOVCC meetings and monitoring visits conducted	OVC-MIS updated quarterly		
	OVC-MIS updated quarterly			
	1 alternative care institutions assessed			

*Expenditure*

**Vote: 509** Hoima District

**2015/16 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	<b>3,178</b>	1,240	39.0%	
227004 Fuel, Lubricants and Oils	<b>5,139</b>	561	10.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>11,414</b>	1,801	15.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,414</b>	<b>1,801</b>	<b>15.8%</b>	

**Output: Social Rehabilitation Services**

Non Standard Outputs:	4 Community Rehabilitation training conducted in 4 sub counties	1 Community Rehabilitation training conducted	0	There were no major challenges faced and all activities were implemented as planned
	4 monitoring visits made to CBR projects	1 monitoring visit made to CBR projects		

*Expenditure*

227001 Travel inland	<b>3,000</b>	240	8.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>16,319</b>	240	1.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,319</b>	<b>240</b>	<b>1.5%</b>	

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

No. of Active Community Development Workers	16 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigoroby S/C 1 CDO Kitoba S/C 1 CDO Kyangwali)	19 (Active Community Development Workers as follows: 1 DCDO 1 SCDO 1 Senior Labour Officer 1SCDO 1 CDO Kyangwali S/C 1 ACDO Kyangwali S/ 1 CDO Kabwoya S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Bugambe S/C 1 CDO Buseruka S/C 1 CDO Kitoba S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 CDO Kigoroby S/C)	118.75	CDD money released to the department reduced thus only 4 projects were funded opposed to the planned 5
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**Vote: 509** Hoima District

**2015/16 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:	20 new CDD projects supported	9 new CDD projects supported
	4 CSO coordination meetings conducted	3 CSO coordination meeting conducted
	50 CBOs and CSOs formed and registered	23 CBOs and CSOs formed and registered
	1 CSO data base updated	

*Expenditure*

221017 Subscriptions	<b>0</b>	75		N/A
227001 Travel inland	<b>2,000</b>	800		40.0%
<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>5,227</b>	<i>Non Wage Rec't:</i> 875	<i>Non Wage Rec't:</i>	16.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,227</b>	<b>Total 875</b>	<b>Total</b>	<b>16.7%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1100 (4000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1011 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	91.91	there was over performance interms of instructors tarined due to proper mobilisation
Non Standard Outputs:	52 FAL radio programs aired	26 FAL radio programs aired		
	60 FAL classes established	30 FAL classes established		
	46 FAL review meetings conducted	32 FAL review meetings conducted		
	40 FAL Instructors trained	30 FAL Instructors trained		

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	2,000		66.7%
<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>10,996</b>	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i>	18.2%
<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>10,996</b>	<b>Total 2,000</b>	<b>Total</b>	<b>18.2%</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Funds transferred to Hoima Public Library	Funds transferred to 3 community libraries of Kitoba, Buhimba and Kabwoya for 2 quarters	0	The funds are transferred timely to community libraries, but the libraries lack trained staff due to
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**Vote: 509** Hoima District**2015/16 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**

funding constraints

*Expenditure*

221017 Subscriptions	<b>15,000</b>	7,500	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>15,000</b>	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 50.0%	
<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>15,000</b>	<b>Total</b> 7,500	<b>Total</b> 50.0%	

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes	0	Staff trained in gender mainstreaming over performed because it was combined in a departmental meeting
	Staff trained in gender mainstreaming	18 Staff trained in gender mainstreaming		

*Expenditure*

227001 Travel inland	<b>2,000</b>	440	22.0%	
<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>7,000</b>	<i>Non Wage Rec't:</i> 440	<i>Non Wage Rec't:</i> 6.3%	
<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>7,000</b>	<b>Total</b> 440	<b>Total</b> 6.3%	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	52 (52 Juvenile offenders rehabilitated and resettled in all sub counties)	27 (Juvenile offenders rehabilitated and resettled in all sub counties)	51.92	Juvenile offender cases handled increased due to high influx of people in the district due to oil and gas activities
Non Standard Outputs:	Youth Day celebrated	Youth Day not celebrated because it is celebrated in August		
	Youth Livelihood Programme implemented	35 projects generated for support under the Youth Livelihood Programme implemented		

*Expenditure*

221002 Workshops and Seminars	<b>1,414</b>	1,700	120.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	150	7.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>9,414</b>	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i> 19.7%	
<i>Domestic Dev't:</i>	<b>381,471</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>390,885</b>	<b>Total</b> 1,850	<b>Total</b> 0.5%	

**Vote: 509** Hoima District**2015/16 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: Support to Youth Councils**

No. of Youth councils supported	15 (Youth council meetings held)	1 (Youth council meetings held)	6.67	The youth groups formation over performed because of the youth livelihood programme
Non Standard Outputs:	40 youth groups formed and trained in IGA management	36 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		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>800</b>	120	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,243</b>	120	1.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,243</b>	<b>120</b>	<b>1.7%</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)	0 (Not Applicable)	0	All activities planned were achieved
Non Standard Outputs:	16 PWD groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	8 PWD groups supported with IGAs in the sub counties of: Buseruka, Bugambe, Kigoroby, Buhimba, Buhanika, Kiziranfumbi, Kyangwali, Kitoba		
	4 quarterly disability council meetings held	2 quarterly disability council meeting held		
	11 PWD LLG councils supported	11 PWD LLG councils supported		
	The days for older persons and PWDs Commemorated	The days for older persons and PWDs Commemorated		
	Support to the elderly day and meetings			

*Expenditure*

221002 Workshops and Seminars	<b>6,227</b>	3,630	58.3%
221017 Subscriptions	<b>0</b>	6,300	N/A

**Vote: 509** Hoima District**2015/16 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**

<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>6,227</b>	<i>Non Wage Rec't:</i>	9,930	<i>Non Wage Rec't:</i>	159.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,227</b>	<b>Total</b>	<b>9,930</b>	<b>Total</b>	<b>159.5%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba kiziranfumbi kyangwali kabwoya buseruka kigoroby S/c Kigoroby T/C Bugambe	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba Kiziranfumbi Kyangwali Kabwoya Buseruka Kigoroby S/c Kigoroby T/C Bugambe	0	some sensitisations were done on radio Hoima
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*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>		150		5.0%
<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>	150	<i>Non Wage Rec't:</i>	2.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>2.5%</b>

**Output: Work based inspections**

0	the inspections increased due to increased work place establishment related to oil and gas activities
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**Vote: 509** Hoima District**2015/16 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:	120 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADEO, Cnoon, CCCC, Bwendero, Motor Care, Mitsubish Victoria motor limited, Hoima Suga factory	65 work based inspections carried out at workplaces: Alliance 1 Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda
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*Expenditure*

222001 Telecommunications	325	90	27.7%
227001 Travel inland	5,800	2,021	34.8%
227004 Fuel, Lubricants and Oils	851	333	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,444	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>2,444</b>	<b>24.4%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	80 labour complaints settled 15 Workmen's compensation cases handled 8 radio talk shows conducted to sensitize communities on labour issues	100 labour complaints settled 22 Workmen's compensation cases handled 4 radio talk shows conducted to sensitize communities on labour issues	0	Complaints and workmans compensation cases handled increased due to increased establishment
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*Expenditure*

227001 Travel inland	3,800	380	10.0%
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**Vote: 509** Hoima District**2015/16 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**

<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>8,061</b>	<i>Non Wage Rec't:</i>	380	<i>Non Wage Rec't:</i>	4.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,061</b>	<b>Total</b>	<b>380</b>	<b>Total</b>	<b>4.7%</b>

**Output: Reprintation on Women's Councils**

No. of women councils supported	(12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	1 (Women council meetings held, 1 at the district and 11 at sub county level	0	The target was achieved
Non Standard Outputs:	4 Quarterly Executive meetings conducted 4 women groups formed and trained to empower women structures at LLG levels National women's day celebrated 8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanika, Kigoroby, Buhimba, Buseruka	1 Quarterly Executive meeting conducted) 3 women group formed and trained to empower women structures at LLG levels 3 follow up visits made to women groups that benefited from the IGA grant at sub county level Kitoba, Kabwoya, Hoima Municipality		

*Expenditure*

221002 Workshops and Seminars	<b>5,200</b>	1,800	34.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,283</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,283</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>24.7%</b>

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

0  
The parishes under performed because only five parishes were funded as per the release

**Vote: 509** Hoima District

**2015/16 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: CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobyia Kitoba Kiziranfumbi Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 5 parishes in the sub counties of: Kabwoya Kyabigambire Kitoba Kiziranfumbi Bugambe
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*Expenditure*

263101 LG Conditional grants	<b>120,332</b>	58,098	48.3%
<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>120,332</b>	<i>Domestic Dev't:</i> 58,098	<i>Domestic Dev't:</i> 48.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>120,332</b>	<b>Total 58,098</b>	<b>Total 48.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0	Lack of means of transport constrains effective implementation of LG Planning Services
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**Vote: 509** Hoima District

**2015/16 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**

Non Standard Outputs:	District Internal Assessment Report 2014 produced and disseminated	Hoima District Local Government Internal Assessment Report 2014 produced using LoGICs self assessment tool and disseminated		
	11 Compliance assessments carried out at district and LLG level	11 Compliance assessments carried out at district and LLG level at Kigorobyia Town Council, Kigorobyia, Kitoba, Buhanika, Kyabigam		
	5 District Planning Unit Work plans and budgets prepared			
	4 District Planning Unit staff appraised			
	Outstanding obligations paid			
	80% of duties facilitated			

*Expenditure*

221002 Workshops and Seminars	<b>10,374</b>	10,374	100.0%
221010 Special Meals and Drinks	<b>1,320</b>	557	42.2%
221011 Printing, Stationery, Photocopying and Binding	<b>25,418</b>	7,418	29.2%
221017 Subscriptions	<b>200</b>	200	100.0%
227001 Travel inland	<b>10,390</b>	4,745	45.7%
227004 Fuel, Lubricants and Oils	<b>3,281</b>	896	27.3%
<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>59,043</b>	<i>Non Wage Rec't:</i> 24,190	<i>Non Wage Rec't:</i> 41.0%
<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>59,043</b>	<b>Total 24,190</b>	<b>Total 41.0%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	6 (District Headquarters, Kasingo, Hoima Municipal Council)	50.00	Low staffing levels because the Population Officer is on maternity leave; this is compounded by the irregular and late submission of the LLGs priorities and budget proposals for the inclusion in the LGBFP for FY 2016/17
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)	100.00	
No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	0 (Not applicable)	.00	

**Vote: 509** Hoima District

**2015/16 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**

<p>Non Standard Outputs:</p> <p>Background to the Budget for the FY 2015/16 produced and disseminated</p> <p>Technical support on harmonized planning provided to 10 LLGs</p> <p>Budget and Development strategies for FY 2015/16 formulated</p> <p>Hoima DLG Policy Statement documented and disseminated</p> <p>Appraisal of work plans and budgets coordinated</p>	<p>Technical support on harmonized planning provided to 10 LLGs through the dissemination of the new LG Planning Guidelines to the Sub County Chiefs, Town Clerk and ACDOs/CDOs and Parish Chiefs at Hoima Resort (with GAPP support); and Mparo Guest Apartments</p>
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*Expenditure*

<i>221002 Workshops and Seminars</i>	<b>11,500</b>		1,536		13.4%
<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>24,500</b>	<i>Non Wage Rec't:</i>	1,536	<i>Non Wage Rec't:</i>	6.3%
<i>Domestic Dev't:</i>	<b>4,900</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,400</b>	<b>Total</b>	<b>1,536</b>	<b>Total</b>	<b>5.2%</b>

**Output: Statistical data collection**

<p>Non Standard Outputs:</p> <p>Data collected, analyzed, and stored (Database maintained and databank built)</p> <p>Statistical reports produced (District Statistical Abstract and other statistical reports produced)</p>	<p>Detailed district data and analysis carried out</p> <p>District Statistical Abstract 2015 refined and produced</p>	<p>0</p>	<p>Delayed release of funds for implementing planned activities for Quarter 2 constrained the performance of this output.</p>
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*Expenditure*

<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>5,205</b>		987		19.0%
<i>227001 Travel inland</i>	<b>8,010</b>		2,013		25.1%
<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>20,342</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	14.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,342</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>14.7%</b>

**Output: Demographic data collection**

0	The DPO is on maternity leave
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**Vote: 509** Hoima District

**2015/16 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**

Non Standard Outputs:	2 Population Reports disseminated at district level	Not applicable
	1 survey report produced	
	2015/16 District Population Profile compiled	
	Population issues integrated in Development Plans of all Sub Counties	
	Births and Deaths registered at LLG level	

*Expenditure*

227001 Travel inland	<b>7,900</b>	1,788	22.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,335</b>	1,788	<i>Non Wage Rec't:</i> 8.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,335</b>	<b>1,788</b>	<b>Total 8.8%</b>

**Output: Project Formulation**

Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD programmes/projects coordinated	0	Inadequate funding for this output constrains the initiatives for proposal writing for PPP funding under LED
	2 Project Proposals written and submitted to various funding partners	21 Investment Project Proposals by the Statutory Bodies, Production, Health, Education, Natural Resources, Community Based Services and Planning were written and are under review for submission to various funding p		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,400</b>	110	3.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>16,800</b>	110	<i>Non Wage Rec't:</i> 0.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,800</b>	<b>110</b>	<b>Total 0.7%</b>

**Output: Development Planning**

0	No major challenges were faced during the quarter
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# Vote: 509 Hoima District

# 2015/16 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

Non Standard Outputs:	2016/2017 Annual Investment Plan formulated  DDP2 2015/2016 - 2019/2020 disseminated	2015/2016 Annual Investment Plan printed and disseminated to Heads of Departments  DDP2 2015/2016 - 2019/2020 refined and finalized in line with the comments and recommendations from the NPA  Participated in the formulation of the 2015/16 - 2019/2020
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*Expenditure*

221002 Workshops and Seminars	<b>9,121</b>	1,933	21.2%
<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>17,898</b>	<i>Non Wage Rec't:</i> 1,933	<i>Non Wage Rec't:</i> 10.8%
<i>Domestic Dev't:</i>	<b>5,121</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,019</b>	<b>Total 1,933</b>	<b>Total 8.4%</b>

**Output: Management Information Systems**

Non Standard Outputs:	District Statistical Data Bank designed  Logics and MIS updated  Functional Local Area Network maintained	Functional Local Area Network maintained (an wireless internet modem for 32 users installed)  The District Website: www.hoima.go.ug reinvigorated and is being updated  LoGICS forms for generating financial, administrative and socio economic /developme	0	LoGICS has not been completely successful due to weaknesses of inadequate ICT skills of some staff, limited ICT infrastructure in LLGs and inadequate technical support, and follow up by MoLG, resistance and fear of change and inadequate funding.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,946</b>	1,737	89.3%
<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> 1,737	<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>6,946</b>	<b>Total 1,737</b>	<b>Total 25.0%</b>

**Output: Operational Planning**

0 No major challenges were faced except the

# Vote: 509 Hoima District

# 2015/16 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

Non Standard Outputs:	Local Government Budget Framework Paper 2016/17 Produced	2016/17 Budget Conference held		reforms in the Grants that required internalization by the HoDs to adjust to consolidated sector grants system
	Vote 509 - 2015/2016 Performance Contract Form B compiled and submitted to MoFPED	Local Government Budget Framework Paper 2016/17 Produced		
	Vote 509 Quarterly Progress Reports for 2015/16 compiled and submitted to MoFPED	Vote 509 Quarterly Progress Reports for Q1 for 2015/16 compiled and submitted to MoFPED		
	2015/16 District integrated annual work plan prepared			

#### Expenditure

221002 Workshops and Seminars	22,120	1,800	8.1%
227001 Travel inland	1,575	1,158	73.5%
227004 Fuel, Lubricants and Oils	1,400	935	66.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,155	3,893	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,155</b>	<b>3,893</b>	<b>13.4%</b>

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

0	Lack of reliable means of transport constrains the function of monitoring of sector plans and programmes; overlapping mandates and inefficiency in use of M&E resources; and inconsistent approached to M&E.qe2
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# Vote: 509 Hoima District

# 2015/16 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

<p>Non Standard Outputs:</p> <p>4 multi-sectoral monitoring visits organized</p> <p>4 Budget Performance Reports generated</p> <p>4 Quarterly Physical Progress reports generated</p> <p>100% of Development programmes and projects monitored and evaluated</p> <p>100% of Projects/Programmes (NAADS, LGSMD, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated</p> <p>Hoima District Local Government Outlays Analysis Report for the FY 2014/15 produced</p> <p>2014/15 Annual Investment Plan Performance Report produced and disseminated</p>	<p>2 multi-sectoral monitoring visits organized</p> <p>2 Quarterly Physical Progress report generated</p> <p>100% of Development programmes and projects monitored and evaluated</p> <p>At least 70% of Projects/Programmes under LGSMD, CAIP III, and other UNHCR projects)</p>
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### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>2,468</b>		210		8.5%
227001 Travel inland	<b>6,000</b>		4,048		67.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>8,468</b>	Non Wage Rec't:	4,258	Non Wage Rec't:	50.3%
Domestic Dev't:	<b>6,509</b>	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>14,977</b>	<b>Total</b>	<b>4,258</b>	<b>Total</b>	<b>28.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

**Vote: 509** Hoima District**2015/16 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:	Functional audit office 1 budget, 4 work plans and 4 reports produced at District Headquarters	Functional Audit Office 1 budget, 2 Quarterly work plans prepared, 2 Quarterly budget performance reports produced and 2 Quarterly internal audit reports generated at the District Headquarters	0	Lack of a substantive Principal Internal Auditor leading to work over load for the remaining staff in the Internal Audit Unit
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*Expenditure*

227001 Travel inland	<b>4,000</b>	728	18.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	728	12.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>728</b>	<b>12.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	2 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	50.00	Lack of reliable means of transport to carry out effective auditing of projects and programmes implemented especially for UPE, USE, BTVET and PHC funds utilization.
Date of submitting Quaterly Internal Audit Reports	( )	30/10/2015 (Hoima District Headquarters, 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	0	
Non Standard Outputs:	Special audits at the request of CAO and council	2 Special Audit on Ruhunga Primary School, in Buhimba Sub County and Kimbugu Primary School, Kabwoya Sub County  2 Special Audit reports on Ruhunga Primary School, in Buhimba Sub County and Kimbugu Primary School, Kabwoya Sub County		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,406	80.2%
227001 Travel inland	<b>31,931</b>	8,744	27.4%
227004 Fuel, Lubricants and Oils	<b>15,000</b>	5,160	34.4%

**Vote: 509** Hoima District

**2015/16 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>47,931</b>	<i>Non Wage Rec't:</i>	16,310	<i>Non Wage Rec't:</i>	34.0%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,931</b>	<b>Total</b>	<b>16,310</b>	<b>Total</b>	<b>32.0%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>12,093,076</b>	<i>Wage Rec't:</i>	6,423,111	<i>Wage Rec't:</i>	53.1%
<i>Non Wage Rec't:</i>	<b>9,172,515</b>	<i>Non Wage Rec't:</i>	2,742,027	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>	<b>1,730,839</b>	<i>Domestic Dev't:</i>	310,483	<i>Domestic Dev't:</i>	17.9%
<i>Donor Dev't:</i>	<b>720,671</b>	<i>Donor Dev't:</i>	116,715	<i>Donor Dev't:</i>	16.2%
<b>Total</b>	<b>23,717,101</b>	<b>Total</b>	<b>9,592,336</b>	<b>Total</b>	<b>40.4%</b>

**Vote: 509** Hoima District**2015/16 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>158,210</b>	<b>47,400</b>
<b>Sector: Works and Transport</b>				<b>52,393</b>	<b>31,455</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,393</b>	<b>31,455</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,793</b>	<b>3,805</b>
LCII: Not Specified				3,793	3,805
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhanika S.C.</b>		Other Transfers from Central Government	N/A	3,793	3,805
			(Funds transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>48,600</b>	<b>27,650</b>
LCII: Butema				5,100	1,100
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maintenance by gangs on Butema -Kifumura Rd 6.9km</b>	Butema -Kifumura	Other Transfers from Central Government	N/A	5,100	1,100
			(Works in progress)		
LCII: Kitoonya				43,500	26,550
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine mainten of Kitonya - Wagesa 9.5km</b>	Kitoonya - Wagesa	Other Transfers from Central Government	N/A	7,500	2,200
			(Works in progress)		
<b>Manual Routine Maintenance of Kihohoro - Wagesa 12.3km</b>	Kihohoro - Wagesa	Other Transfers from Central Government	N/A	8,700	3,900
			(Works in progress)		
<b>Purchase of the Laptop for the District Engineer</b>		Other Transfers from Central Government	N/A	3,000	0
<b>Manual routine maintenance of Kafo-kasambya- Wagesa 7.6km</b>	Kafo-kasambya- Wagesa	Other Transfers from Central Government	N/A	6,300	2,450
			(Works in progress)		
<b>Assessment of the Community Access Roads Conditions in all the ten Sub Counties</b>		Other Transfers from Central Government	N/A	10,000	10,000

**Vote: 509** Hoima District**2015/16 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>158,210</b>	<b>47,400</b>
<b>Production of Bills of Quantities for the new road projects</b>		Other Transfers from Central Government	N/A	8,000	8,000
<b>Sector: Education</b>				<b>59,163</b>	<b>14,665</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,538</b>	<b>7,286</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,159</b>	<b>0</b>
LCII: Kitoonya				1,159	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision Kigaya COU Primary School</b>	Kigaya	Conditional Grant to SFG	N/A	1,159	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,200</b>	<b>0</b>
LCII: Butema				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Out standing obligations on the Butema COU Primary school</b>	Butema Trading Center	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Butema COU Primary school</b>	Butema	Conditional Grant to SFG	N/A	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,179</b>	<b>7,286</b>
LCII: Butema				11,003	3,195
Item: 263311 Conditional transfers for Primary Education					
<b>Butema BCS Primary School</b>	Butema	Conditional Grant to Primary Education	N/A	2,786	788
<b>Butema COU Primary School</b>	Butema	Conditional Grant to Primary Education	N/A	4,680	1,300
<b>Katereiga Primary School</b>	Katereiga	Conditional Grant to Primary Education	N/A	3,536	1,107
LCII: Kitoonya				14,176	4,091
Item: 263311 Conditional transfers for Primary Education					
<b>Kyohairwe Primary School</b>	Kyohairwe	Conditional Grant to Primary Education	N/A	3,773	960
<b>Kaburamurro Primary School</b>	kaburamurro	Conditional Grant to Primary Education	N/A	3,749	1,139

**Vote: 509** Hoima District**2015/16 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>158,210</b>	<b>47,400</b>
<b>Kitoonya Primary School</b>	Kitoonya	Conditional Grant to Primary Education	N/A	2,826	871
<b>Kifumura Primary School</b>	Kifumura	Conditional Grant to Primary Education	N/A	3,828	1,121
<b>LG Function: Secondary Education</b>				<b>17,625</b>	<b>7,379</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,625</b>	<b>7,379</b>
LCII: Butema				17,625	7,379
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Cyprian Butema Secondary School</b>	St. Cyprian Butema Secondary School	Conditional Grant to Secondary Education	N/A	17,625	7,379
<b>Sector: Health</b>				<b>2,300</b>	<b>1,280</b>
<b>LG Function: Primary Healthcare</b>				<b>2,300</b>	<b>1,280</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300</b>	<b>1,280</b>
LCII: Butema				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Butema HC III</b>	Butema Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
				(Straight Through Pay)	
<b>Sector: Water and Environment</b>				<b>34,354</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,354</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,400</b>	<b>0</b>
LCII: Butema				1,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Rwenjubu shallow well</b>	LC: Katereiga II	Conditional transfer for Rural Water	N/A	600	0
<b>Retention for Kaleo shallow well</b>	LC: Kihenda	Conditional transfer for Rural Water	N/A	600	0
LCII: Kitoonya				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kyamuzizi borehole</b>	LC: Kidukuru	Conditional transfer for Rural Water	N/A	2,200	0
<b>Output: Spring protection</b>				<b>7,000</b>	<b>0</b>
LCII: Kitoonya				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Muhangaizima spring</b>	LC: Kaburamuro	LGMSD (Former LGDP)	Being Procured	6,900	0
Item: 281501 Environment Impact Assessment for Capital Works					

**Vote: 509** Hoima District**2015/16 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>158,210</b>	<b>47,400</b>
<b>Muhangaizima spring</b>	LC: Kaburamuro	LGMSD (Former LGDP)	N/A	100	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,954</b>	<b>0</b>
LCII: Butema				23,954	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Kasambya borehole</b>	LC: Kasambya	LGMSD (Former LGDP)	Being Procured	22,954	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Kasambya borehole</b>	LC: Kasambya	LGMSD (Former LGDP)	N/A	1,000	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Butema				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kitoonya				5,000	0
Item: 263101 LG Conditional grants					
<b>CDD Transfers</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

**Vote: 509** Hoima District**2015/16 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>324,797</b>	<b>77,310</b>
<b>Sector: Works and Transport</b>				<b>61,100</b>	<b>51,337</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,100</b>	<b>51,337</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,824</b>	<b>11,824</b>
LCII: Not Specified				11,824	11,824
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buseruka S.C</b>		Other Transfers from Central Government	N/A	11,824	11,824
			(Funds transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>49,276</b>	<b>39,513</b>
LCII: Nyakabingo				49,276	39,513
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine Maint. Of Bujawe-Kasenye - Nyakabingo Rd 12.5km</b>	Bujawe- Kasenye - Nyakabingo	Other Transfers from Central Government	N/A	46,000	38,513
			(Works in progress)		
<b>Routine Maint. Of Bujawe-Kasenye - Nyakabingo Road 13.0km</b>	Bujawe-Kasenye - Nyakabingo	Other Transfers from Central Government	N/A	3,276	1,000
			(Works in progress)		
<b>Sector: Education</b>				<b>69,310</b>	<b>18,878</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,202</b>	<b>11,334</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,202</b>	<b>11,334</b>
LCII: Kabaale				21,918	4,252
Item: 263311 Conditional transfers for Primary Education					
<b>Kabaale Public Primary School</b>	Kabaale	Conditional Grant to Primary Education	N/A	7,869	697
<b>Kyapaloni Primary School</b>	Kyapaloni	Conditional Grant to Primary Education	N/A	3,212	590
<b>Nyahaira Primary School</b>	Nyahaira	Conditional Grant to Primary Education	N/A	2,147	484
<b>Kigaaga Primary School</b>	Kigaaga	Conditional Grant to Primary Education	N/A	5,004	1,435
<b>Nyamasoga Primary School</b>	Nyamasoga	Conditional Grant to Primary Education	N/A	3,686	1,045
LCII: Nyakabingo				10,126	2,855
Item: 263311 Conditional transfers for Primary Education					

**Vote: 509** Hoima District**2015/16 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>324,797</b>	<b>77,310</b>
<b>Kasenyi Lyato Primary School</b>	Kasenyi Lyato	Conditional Grant to Primary Education	N/A	4,767	1,403
<b>Buseruka Primary School</b>	Buseruka	Conditional Grant to Primary Education	N/A	5,359	1,452
LCII: Toonya				13,157	4,226
Item: 263311 Conditional transfers for Primary Education					
<b>Kaiso Primary School</b>	Kaiso	Conditional Grant to Primary Education	N/A	6,511	2,052
<b>Mbegu Primary School</b>	Mbegu landing site	Conditional Grant to Primary Education	N/A	2,968	977
<b>Toonya Primary School</b>	Toonya	Conditional Grant to Primary Education	N/A	3,678	1,197
<b>LG Function: Secondary Education</b>				<b>24,108</b>	<b>7,544</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,108</b>	<b>7,544</b>
LCII: Nyakabingo				24,108	7,544
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buseruka Secondary School</b>	Buseruka Secondary School	Conditional Grant to Secondary Education	N/A	24,108	7,544
<b>Sector: Health</b>				<b>31,012</b>	<b>3,841</b>
<b>LG Function: Primary Healthcare</b>				<b>31,012</b>	<b>3,841</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,941</b>	<b>3,841</b>
LCII: Kabaale				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Kabaale HC III</b>	Kabaale Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
			(Straight Through Pay)		
LCII: Nyakabingo				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Buseruka HC III</b>	Buseruka Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
			(Straight Through Pay)		
LCII: Toonya				2,341	1,280
Item: 263104 Transfers to other govt. units					
<b>Toonya HC II</b>	Toonya 1	Conditional Grant to PHC- Non wage	N/A	2,341	1,280
			(Straight Through Pay)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>21,571</b>	<b>0</b>

**Vote: 509** Hoima District**2015/16 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>324,797</b>	<b>77,310</b>
LCII: Toonya				21,571	0
Item: 263104 Transfers to other govt. units					
<b>Construction of a 3 stance Pit latrine at Toonya HC III</b>		Conditional Grant to PHC - development	N/A	21,571	0
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>2,500</b>	<b>0</b>
LCII: Nyakabingo				2,500	0
Item: 263104 Transfers to other govt. units					
<b>Buseruka sub county</b>	Nyakabingo	Conditional Grant to PHC- Non wage	N/A	2,500	0
<b>Sector: Water and Environment</b>				<b>153,375</b>	<b>3,254</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>153,375</b>	<b>3,254</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,600</b>	<b>0</b>
LCII: Kabaale				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Rugonjo borehole</b>	LC: Kabaale/Rugonjo	Conditional transfer for Rural Water	N/A	2,200	0
LCII: Nyakabingo				4,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kasenyi P/S borehole</b>	LC: Kasenyi	Conditional transfer for Rural Water	N/A	2,200	0
<b>Retention for Bisenyi borehole</b>	LC: Bisenyi/Kyakabooga	Conditional transfer for Rural Water	N/A	2,200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Nyakabingo				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Cungambe trading center borehole</b>	LC:Nyakabingo	Conditional transfer for Rural Water	Being Procured	22,000	0
<b>Drilling of Cungambe borehole</b>	LC: Nyakabingo	Conditional transfer for Rural Water	Being Procured	22,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Cungambe borehole</b>	LC: Nyakabingo	Conditional transfer for Rural Water	N/A	1,000	0
<b>Cungambe trading center borehole</b>	LC: Nyakabingo	Conditional transfer for Rural Water	N/A	1,000	0
<b>Output: Construction of piped water supply system</b>				<b>100,775</b>	<b>3,254</b>
LCII: Nyakabingo				100,775	3,254
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2015/16 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>324,797</b>	<b>77,310</b>
<b>Construction of Buseruka trading center Mini piped water system</b>	Buseruka trading center	Conditional transfer for Rural Water	Works Underway	100,775	3,254
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Nyakabingo				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Toonya				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

**Vote: 509** Hoima District**2015/16 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</b>		<i>LCIV: Bugahya</i>		<b>228,733</b>	<b>53,978</b>
<b>Sector: Agriculture</b>				<b>750</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>750</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>750</b>	<b>0</b>
LCII: Kapaapi				750	0
Item: 312104 Other Structures					
<b>Payment of retention for valley tanks</b>	Kapaapi	Conditional transfers to Production and Marketing	N/A	750	0
<b>Sector: Works and Transport</b>				<b>64,576</b>	<b>24,210</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>64,576</b>	<b>24,210</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>19,276</b>	<b>19,260</b>
LCII: Not Specified				19,276	19,260
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kigorobyia S.C.</b>		Other Transfers from Central Government	N/A	19,276	19,260
				(Funds transferred)	
<b>Output: District Roads Maintenance (URF)</b>				<b>45,300</b>	<b>4,950</b>
LCII: Kapaapi				5,100	300
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maint. Of Kapapi-Runga Road 5.5km</b>	Kapapi-Runga	Other Transfers from Central Government	N/A	5,100	300
				(Works in progress)	
LCII: Kibiro				6,300	1,700
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maint. Of Kigorobyia - Kibiro Rd 7km</b>	Kigorobyia - Kibiro	Other Transfers from Central Government	N/A	6,300	1,700
				(Works in progress)	
LCII: Kijongo				7,500	1,700
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maint. Of Kigorobyia - Kibiro rd 8.6km</b>	Kigorobyia - Kibiro	Other Transfers from Central Government	N/A	7,500	1,700
				(Works in progress)	
LCII: Kyabisagazi				26,400	1,250
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maint.of Kigorobyia - Icukira 6km</b>	Kigorobyia - Icukira	Other Transfers from Central Government	N/A	20,100	0

**Vote: 509** Hoima District**2015/16 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>228,733</b>	<b>53,978</b>
<b>Manual Routine Maint. Of Kigorobya - Waki Rd 7.2km</b>	Kigorobya - Waki	Other Transfers from Central Government	N/A	6,300	1,250
			(Works in progress)		
<b>Sector: Education</b>				<b>94,641</b>	<b>25,053</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,641</b>	<b>25,053</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,400</b>	<b>0</b>
LCII: Bwikya				15,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Out standing obligations on Latrine at Kitemba COU Primary school</b>	Hanga	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kitemba COU Primary school</b>	Hanga	Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,241</b>	<b>25,053</b>
LCII: Bwikya				19,826	6,062
Item: 263311 Conditional transfers for Primary Education					
<b>Iguru 1 Primary School</b>	Bombo	Conditional Grant to Primary Education	N/A	7,293	2,381
<b>Buhirigi Primary School</b>	Buhirigi	Conditional Grant to Primary Education	N/A	7,198	2,369
<b>Kitemba COU Primary School</b>	Hanga	Conditional Grant to Primary Education	N/A	5,335	1,312
LCII: Kapaapi				22,785	8,025
Item: 263311 Conditional transfers for Primary Education					
<b>Kijonjomi Primary School</b>	Kijonjomi	Conditional Grant to Primary Education	N/A	5,359	1,940
<b>Kibengeya Primary School</b>	Kibengeya	Conditional Grant to Primary Education	N/A	9,715	3,155
<b>Kapaapi Primary School</b>	Kapaapi	Conditional Grant to Primary Education	N/A	7,711	2,930
LCII: Kibiiri				5,091	967
Item: 263311 Conditional transfers for Primary Education					

**Vote: 509** Hoima District**2015/16 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>228,733</b>	<b>53,978</b>
<b>Kibiro Primary School</b>	Kibiro	Conditional Grant to Primary Education	N/A	5,091	967
LCII: Kiganja				9,968	3,039
Item: 263311 Conditional transfers for Primary Education					
<b>Ndaragi Hill Primary School</b>	Ndaragi	Conditional Grant to Primary Education	N/A	4,665	1,366
<b>Kyeramya Primary School</b>	Kyeramya	Conditional Grant to Primary Education	N/A	5,304	1,673
LCII: Kisukuuma				9,400	2,483
Item: 263311 Conditional transfers for Primary Education					
<b>Bukona Primary School</b>	Bukona	Conditional Grant to Primary Education	N/A	4,073	1,050
<b>Haibaale Primary School</b>	Haibaale	Conditional Grant to Primary Education	N/A	5,328	1,433
LCII: Kyabisagazi				12,170	4,477
Item: 263311 Conditional transfers for Primary Education					
<b>Kigomba Primary School</b>	Kigomba	Conditional Grant to Primary Education	N/A	6,685	2,217
<b>Kyabisagazi Primary School</b>	Kyabisagazi	Conditional Grant to Primary Education	N/A	5,485	2,261
<b>Sector: Health</b>				<b>11,208</b>	<b>4,316</b>
<b>LG Function: Primary Healthcare</b>				<b>11,208</b>	<b>4,316</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,108</b>	<b>2,054</b>
LCII: Bwikya				4,108	2,054
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bombo HC II</b>	Bombo TC	Conditional Grant to NGO Hospitals	N/A	4,108	2,054
				(Straight Through Pay)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600</b>	<b>2,262</b>
LCII: Kapaapi				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Kapapi HC II</b>	Kyamukwenda	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
				(Straight Through Pay)	
LCII: Kibiro				2,300	981
Item: 263104 Transfers to other govt. units					

**Vote: 509** Hoima District**2015/16 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>228,733</b>	<b>53,978</b>
<b>Kibiro HC II</b>	Kibiro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	981
			(Straight Through Pay)		
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>2,500</b>	<b>0</b>
LCII: Kibiro				2,500	0
Item: 263104 Transfers to other govt. units					
<b>Kigorobya sub county</b>	Kibiro	Conditional Grant to PHC- Non wage	N/A	2,500	0
<b>Sector: Water and Environment</b>				<b>47,557</b>	<b>400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,557</b>	<b>400</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,047</b>	<b>0</b>
LCII: Bwikya				2,612	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Hanga.I borehole</b>	LC: Hanga.I	Conditional transfer for Rural Water	N/A	412	0
<b>Retention for Hanga P/S borehole</b>	LC:Hanga	Conditional transfer for Rural Water	N/A	2,200	0
LCII: Kapaapi				434	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Siba market borehole</b>	LC: Siba/Kiryawanga	Conditional transfer for Rural Water	N/A	434	0
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>200</b>
LCII: Kapaapi				7,000	200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Ka-alex shallow well</b>	LC: Kapaapi.I	LGMSD (Former LGDP)	Being Procured	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Ka-alex shallow well</b>	LC: Kapaapi.I	LGMSD (Former LGDP)	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Ka-alex shallow well</b>	LC: Kapaapi.I	LGMSD (Former LGDP)	Completed	100	100
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,511</b>	<b>200</b>
LCII: Bwikya				4,800	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Hanga B borehole</b>	LC: Hanga	Conditional transfer for Rural Water	Works Underway	4,800	100
LCII: Kiganja				27,945	100

**Vote: 509** Hoima District**2015/16 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>228,733</b>	<b>53,978</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Kanyooro borehole</b>	LC: Kiganja	Conditional transfer for Rural Water	Being Procured	22,000	0
<b>Rehabilitation of Kikumba borehole</b>	LC: Kikumba	Conditional transfer for Rural Water	Works Underway	4,945	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kayooro borehole</b>	LC: Kiganja	Conditional transfer for Rural Water	N/A	1,000	0
LCII: Kisukuuma				4,765	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kamugembe borehole</b>	LC: Kamugembe	Conditional transfer for Rural Water	Works Underway	4,765	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Bwikya				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kiganja				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

**Vote: 509** Hoima District**2015/16 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: Bugahya</i>		<b>682,263</b>	<b>111,913</b>
<b>Sector: Works and Transport</b>				<b>474,548</b>	<b>28,255</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>474,548</b>	<b>28,255</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>400,000</b>	<b>0</b>
LCII: South East				400,000	0
Item: 263104 Transfers to other govt. units					
<b>Kigorobyia Town Council</b>	Kigorobyia TC roads	Other Transfers from Central Government	N/A	400,000	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>74,548</b>	<b>28,255</b>
LCII: Not Specified				74,548	28,255
Item: 263104 Transfers to other govt. units					
<b>Transfer of CAR funds to Kigorobyia Town Council</b>	All Town Roads	Other Transfers from Central Government - Uganda Road Fund	N/A	74,548	28,255
			(Funds transferred)		
<b>Sector: Education</b>				<b>151,056</b>	<b>47,501</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,221</b>	<b>4,925</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,360</b>	<b>0</b>
LCII: Northern				4,360	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36 3 - seater pupils desks to Kigorobyia Muslim</b>	Kigorobyia TC	Conditional Grant to SFG	N/A	4,360	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,861</b>	<b>4,925</b>
LCII: North East Ward				8,421	2,021
Item: 263311 Conditional transfers for Primary Education					
<b>Kigorobyia Muslim Primary School</b>	Kigorobyia	Conditional Grant to Primary Education	N/A	8,421	2,021
LCII: South East				9,440	2,904
Item: 263311 Conditional transfers for Primary Education					
<b>Kigorobyia COU Primary School</b>	Kigorobyia Town	Conditional Grant to Primary Education	N/A	3,899	1,153
<b>Kitana Primary School</b>	Kigorobyia	Conditional Grant to Primary Education	N/A	5,541	1,751
<b>LG Function: Secondary Education</b>				<b>128,835</b>	<b>42,576</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>128,835</b>	<b>42,576</b>
LCII: South East				128,835	42,576
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 509** Hoima District**2015/16 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: Bugahya</i>		<b>682,263</b>	<b>111,913</b>
<b>St. Thomas More Secondary School</b>	St. Thomas More Secondary School	Conditional Grant to Secondary Education	N/A	59,289	15,970
<b>Green Shoots Secondary School</b>	Green Shoots Secondary School	Conditional Grant to Secondary Education	N/A	69,546	26,606
<b>Sector: Health</b>				<b>46,659</b>	<b>36,157</b>
<b>LG Function: Primary Healthcare</b>				<b>46,659</b>	<b>36,157</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,109</b>	<b>2,055</b>
LCII: North East Ward				4,109	2,055
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kitana Health Centre II</b>	Kiryandongo Ward	Conditional Grant to NGO Hospitals	N/A	4,109	2,055
				(Straight Through Pay)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,550</b>	<b>34,102</b>
LCII: South East				21,550	34,102
Item: 263104 Transfers to other govt. units					
<b>Kigorobyia HC IV</b>	Kigorobyia TC	Conditional Grant to PHC- Non wage	N/A	21,550	34,102
				(Straight Through Pay)	
LCII: South West				21,000	0
Item: 263104 Transfers to other govt. units					
<b>Community Health Department Bugahya HSD</b>	Kigorobyia HC IV	Conditional Grant to PHC- Non wage	N/A	21,000	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: North East				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: South East				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

**Vote: 509** Hoima District**2015/16 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>215,599</b>	<b>49,960</b>
<b>Sector: Works and Transport</b>				<b>80,866</b>	<b>17,738</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,866</b>	<b>17,738</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,534</b>	<b>10,538</b>
LCII: Not Specified				10,534	10,538
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kitoba S.C.</b>		Other Transfers from Central Government	N/A	10,534	10,538
			(Funds transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>70,332</b>	<b>7,200</b>
LCII: Birungu				6,300	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Buhamba - Iseisa rd 7km</b>	Buhamba - Iseisa	Other Transfers from Central Government	N/A	6,300	0
LCII: Budaka				6,300	500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Karongo - Iseisa rd 7.6km</b>	Karongo - Iseisa	Other Transfers from Central Government	N/A	6,300	500
			(Works in progress)		
LCII: Bulyango				12,300	2,350
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Maint. Of Bulindi- Waki rd 17.8km</b>	Bulindi- Waki	Other Transfers from Central Government	N/A	12,300	2,350
			(Works in progress)		
LCII: Kibanjwa				7,116	950
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Budaka - Kibanjwa rd 6km</b>	Budaka - Kibanjwa	Other Transfers from Central Government	N/A	2,016	0
<b>Routine maint. Of Iseisa - Kiboirya rd 6.2km</b>	Iseisa - Kiboirya	Other Transfers from Central Government	N/A	5,100	950
			(Works in progress)		
LCII: Kiragura				2,016	500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Dwooli- Budaka 6km</b>	Dwooli- Budaka	Other Transfers from Central Government	N/A	2,016	500
			(Works in progress)		
LCII: Kiryangobe				36,300	2,900
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 509** Hoima District**2015/16 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>215,599</b>	<b>49,960</b>
<b>Manual routine maintenance of Kitoba - Kyabasengya-Kibojjana 15km</b>	Kitoba - Kyabasengya-Kibojjana	Other Transfers from Central Government	N/A	11,100	2,700
			(Works in progress)		
<b>Periodic maint. Of Kitoba Icukira 6km</b>	Icukira - Kigoroby	Other Transfers from Central Government	N/A	20,100	0
<b>Routine maint of Kiburwa- Rutoma- Bukwara</b>	Kiburwa- Rutoma- Bukwara	Other Transfers from Central Government	N/A	5,100	200
			(Works in progress)		
<b>Sector: Education</b>				<b>104,397</b>	<b>27,798</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,288</b>	<b>15,061</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,200</b>	<b>0</b>
LCII: Kiragura				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Out standing obligations on Latrine at Dwoli Primary school</b>	Dwoli	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Syupervision of Dwoli P/S latrine</b>	Dwoli	Conditional Grant to SFG	N/A	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,088</b>	<b>15,061</b>
LCII: Birungu				17,900	4,660
Item: 263311 Conditional transfers for Primary Education					
<b>Kitoba Primary School</b>	Kitoba	Conditional Grant to Primary Education	N/A	5,264	1,393
<b>Kiseke Primary School</b>	Kiseke	Conditional Grant to Primary Education	N/A	5,651	1,545
<b>Buhamba Primary School</b>	Buhamba	Conditional Grant to Primary Education	N/A	6,985	1,722
LCII: Budaka				15,912	4,873
Item: 263311 Conditional transfers for Primary Education					
<b>Kibanjwa Primary School</b>	Kibanjwa LC 1	Conditional Grant to Primary Education	N/A	5,359	1,572

**Vote: 509** Hoima District**2015/16 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>215,599</b>	<b>49,960</b>
<b>Bukerenge Primary School</b>	Bukerenge	Conditional Grant to Primary Education	N/A	5,359	1,482
<b>Iseisa Primary School</b>	Iseisa	Conditional Grant to Primary Education	N/A	5,193	1,820
LCII: Bulyango Item: 263311 Conditional transfers for Primary Education				10,371	2,684
<b>Kiraira Primary School</b>	Kiraira LC 1	Conditional Grant to Primary Education	N/A	3,465	1,058
<b>Mbarara Primary School</b>	Mbarara	Conditional Grant to Primary Education	N/A	6,906	1,626
LCII: Kiragura Item: 263311 Conditional transfers for Primary Education				5,777	1,761
<b>Dwoli Primary School</b>	Dwoli	Conditional Grant to Primary Education	N/A	5,777	1,761
LCII: Kiryangobe Item: 263311 Conditional transfers for Primary Education				4,128	1,082
<b>Kyabasengya Primary School</b>	Kyabasengya LC 1	Conditional Grant to Primary Education	N/A	4,128	1,082
<b>LG Function: Secondary Education</b>				<b>35,109</b>	<b>12,737</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,109</b>	<b>12,737</b>
LCII: Kiryangobe Item: 263319 Conditional transfers for Secondary Schools				35,109	12,737
<b>St. Andrews Kitoba High School</b>	St. Andres Kitoba High School	Conditional Grant to Secondary Education	N/A	35,109	12,737
<b>Sector: Health</b>				<b>8,200</b>	<b>4,225</b>
<b>LG Function: Primary Healthcare</b>				<b>8,200</b>	<b>4,225</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,200</b>	<b>4,225</b>
LCII: Birungu Item: 263104 Transfers to other govt. units				1,800	981
<b>Kiseke HC II</b>	Kisabagwa Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	981
			(Straight Through Pay)		
LCII: Bulyango Item: 263104 Transfers to other govt. units				1,800	981
<b>Mbarara HC II</b>	Mbaraara Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	981
			(Straight Through Pay)		

**Vote: 509** Hoima District**2015/16 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>215,599</b>	<b>49,960</b>
LCII: Kiragura				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Dwooli HC III</b>	Dwooli Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
			(Straight Through Pay)		
LCII: Kiryangobe				2,300	981
Item: 263104 Transfers to other govt. units					
<b>Kyabasengya HC II</b>	Kyabsengya	Conditional Grant to PHC- Non wage	N/A	2,300	981
			(Straight Through Pay)		
<b>Sector: Water and Environment</b>				<b>12,136</b>	<b>200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,136</b>	<b>200</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,129</b>	<b>0</b>
LCII: Bulyango				600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kanyakabaale shallow well</b>	LC: Nyakabaale	Conditional transfer for Rural Water	N/A	600	0
LCII: Kiryangobe				1,529	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Bwizibwera shallow well</b>	LC: Kiryangobe	Conditional transfer for Rural Water	N/A	600	0
<b>Retention for Kihweza borehole</b>	LC: Kitoba	Conditional transfer for Rural Water	N/A	495	0
<b>Retention for Kyabasengya borehole</b>	LC: Kyabasengya	Conditional transfer for Rural Water	N/A	435	0
<b>Output: Spring protection</b>				<b>3,007</b>	<b>0</b>
LCII: Birungu				3,007	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kyasaba spring</b>	LC: Mbiiwe	LGMSD (Former LGDP)	Being Procured	3,007	0
<b>Output: Shallow well construction</b>				<b>7,000</b>	<b>200</b>
LCII: Budaka				7,000	200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kabanyenda shallow well</b>	LC: Kyakakoizi	Conditional transfer for Rural Water	Being Procured	6,800	0

Item: 281501 Environment Impact Assessment for Capital Works

**Vote: 509** Hoima District**2015/16 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>215,599</b>	<b>49,960</b>
<b>Kabanyenda shallow well</b>	LC: Kyakakoizi	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kabanyenda shallow well</b>	LC: Kyakakoizi	Conditional transfer for Rural Water	Completed	100	100
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Bulyango				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kiragura				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

**Vote: 509** Hoima District**2015/16 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: Kyabigambiire</b>		<i>LCIV: Bugahya</i>		<b>10,000</b>	<b>5,505</b>
<b>Sector: Health</b>				<b>10,000</b>	<b>5,505</b>
<b>LG Function: Primary Healthcare</b>				<b>10,000</b>	<b>5,505</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>5,505</b>
LCII: Bulindi				1,800	981
Item: 263104 Transfers to other govt. units					
<b>Kibaire HC II</b>	Kibaire Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	981
			(Straight Through Pay)		
LCII: Buraru				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Buraru HC III</b>	Kibingo	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
			(Straight Through Pay)		
LCII: Kibugubya				4,100	2,262
Item: 263104 Transfers to other govt. units					
<b>Kasomoro HC II</b>	Kasomoro	Conditional Grant to PHC- Non wage	N/A	1,800	981
			(Straight Through Pay)		
<b>Mparangasi</b>	Mparangasi Trading Centre	Conditional Grant to PHC - development	N/A	2,300	1,280
			(Straight Through Pay)		
LCII: Kisabagwa				1,800	981
Item: 263104 Transfers to other govt. units					
<b>Kisabagwa HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,800	981
			(Straight Through Pay)		

**Vote: 509** Hoima District**2015/16 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>399,854</b>	<b>86,110</b>
<b>Sector: Works and Transport</b>				<b>125,065</b>	<b>23,065</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>125,065</b>	<b>23,065</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,765</b>	<b>11,765</b>
LCII: Not Specified				11,765	11,765
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kyabigambire S.C.</b>		Other Transfers from Central Government	N/A	11,765	11,765
			(Funds transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>113,300</b>	<b>11,300</b>
LCII: Bulindi				35,400	1,400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kitongore- kasongoire 9km</b>	Kitongore- kasongoire	Other Transfers from Central Government	N/A	7,500	0
<b>Routine maint of Kiswero - Katugo 8.7km</b>	Kiswero - Katugo	Other Transfers from Central Government	N/A	6,300	0
<b>Routine maint of Bulindi - Buraru road 5.8km</b>	Bulindi - Buraru	Other Transfers from Central Government	N/A	5,100	400
			(Works in progress)		
<b>Routine maint of Kisiita- Kibaire rd 8.3km</b>	Kisiita- Kibaire	Other Transfers from Central Government	N/A	6,300	0
<b>Routine maint of Bulindi - Kibengeya Rd 6km</b>	Bulindi - Kibengeya	Other Transfers from Central Government	N/A	5,100	500
			(Works in progress)		
<b>R/ maint. Of katugo- Bineneza 6.1km</b>	katugo- Bineneza	Other Transfers from Central Government	N/A	5,100	500
			(Works in progress)		
LCII: Buraru				47,400	3,100
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maint by road gangs on Buraru-Busanga-Kigona 15km</b>	Buraru-Busanga-Kigona	Other Transfers from Central Government	N/A	11,100	3,100
			(Works in progress)		

**Vote: 509** Hoima District**2015/16 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>399,854</b>	<b>86,110</b>
<b>Routine maint of Kyakapeya - Kisiita 8.2km</b>	Kyakapeya - Kisiita	Other Transfers from Central Government	N/A	6,300	0
<b>Mechanized routine maintenance on Bururu -Ngagi road</b>	Bururu Ngagi	Other Transfers from Central Government	N/A	30,000	0
LCII: Kibugubya Item: 263312 Conditional transfers for Road Maintenance				20,100	4,100
<b>Routine maint.of Mparangasi - Kiryabutuzi rd 8.5km</b>	Mparangasi - Kiryabutuzi	Other Transfers from Central Government	N/A	7,500	1,500
<b>Routine maint. Of Kiryabutuzi - Waki 8.6km</b>	Kiryabutuzi - Waki	Other Transfers from Central Government	N/A	6,300	300
<b>Manual routine maint of Nyamairima- Kakindo rd 8.8km</b>	Nyamairima- Kakindo	Other Transfers from Central Government	N/A	6,300	2,300
LCII: Kisabagwa Item: 263312 Conditional transfers for Road Maintenance				10,400	2,700
<b>Manual routine maint by gangs of Kisabagwa- Bugandale 6km</b>	Kisabagwa- Bugandale	Other Transfers from Central Government	N/A	5,200	1,500
<b>Manual routine maint by road gang of Bujwahya - Kisabagwa 6km</b>	Bujwahya - Kisabagwa	Other Transfers from Central Government	N/A	5,200	1,200
			(Works in progress)		
			(Works in progress)		
			(Works in progress)		
			(Works in progress)		
<b>Sector: Education</b>				<b>248,674</b>	<b>62,645</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,812</b>	<b>26,196</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,812</b>	<b>26,196</b>
LCII: Bulindi Item: 263311 Conditional transfers for Primary Education				20,142	5,735
<b>Kibaire Primary School</b>	Kibaire	Conditional Grant to Primary Education	N/A	7,293	2,295

**Vote: 509** Hoima District**2015/16 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>399,854</b>	<b>86,110</b>
<b>Bulindi COU Primary School</b>	Bulindi	Conditional Grant to Primary Education	N/A	5,769	1,384
<b>Bulindi BCS Primary School</b>	Kihoro	Conditional Grant to Primary Education	N/A	3,402	1,033
<b>Kakindo COU Primary School</b>	Kakindo	Conditional Grant to Primary Education	N/A	3,678	1,023
LCII: Buraru				29,188	8,599
Item: 263311 Conditional transfers for Primary Education					
<b>Busanga Primary School</b>	Busanga	Conditional Grant to Primary Education	N/A	3,228	1,048
<b>Kibingo BCS Primary School</b>	Kibingo	Conditional Grant to Primary Education	N/A	3,528	1,041
<b>Kisiita Primary School</b>	Kisiita	Conditional Grant to Primary Education	N/A	2,755	923
<b>Buyanja Primary School</b>	Buyanja	Conditional Grant to Primary Education	N/A	5,801	1,690
<b>Kibingo Muslim Primary School</b>	Kibingo	Conditional Grant to Primary Education	N/A	3,852	1,121
<b>Kyabanati Primary School</b>	Kyabanati	Conditional Grant to Primary Education	N/A	5,801	1,528
<b>Buraru COU Primary School</b>	Buraru	Conditional Grant to Primary Education	N/A	4,223	1,249
LCII: Kibugubya				20,419	5,683
Item: 263311 Conditional transfers for Primary Education					
<b>Kibugubya Primary School</b>	Kibugubya	Conditional Grant to Primary Education	N/A	4,515	1,241
<b>Kiryabutuzi Primary School</b>	Kiryabutuzi	Conditional Grant to Primary Education	N/A	2,968	874
<b>Kyabigambire Primary School</b>	Kyabigambire	Conditional Grant to Primary Education	N/A	5,067	1,254
<b>Kasomoro Primary School</b>	Kasomoro	Conditional Grant to Primary Education	N/A	3,299	1,033
<b>Katuugo Primary School</b>	Katuugo	Conditional Grant to Primary Education	N/A	4,570	1,281

**Vote: 509** Hoima District**2015/16 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>399,854</b>	<b>86,110</b>
LCII: Kisabagwa				20,064	6,178
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakabingo Primary School</b>	Nyakabingo	Conditional Grant to Primary Education	N/A	5,036	1,371
<b>Kasunga Primary School</b>	Kasunga	Conditional Grant to Primary Education	N/A	3,047	720
<b>Nyamirima Primary School</b>	Nyamirima	Conditional Grant to Primary Education	N/A	3,599	1,298
<b>Kisabagwa Primary School</b>	Kisabagwa	Conditional Grant to Primary Education	N/A	3,505	1,151
<b>Bineneza Primary School</b>	Bineneza	Conditional Grant to Primary Education	N/A	4,878	1,638
<b>LG Function: Secondary Education</b>				<b>158,862</b>	<b>36,449</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>158,862</b>	<b>36,449</b>
LCII: Bulindi				74,685	24,746
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bulindi Intergrated Secondary School</b>	Bulindi intergrated Secondary School	Conditional Grant to Secondary Education	N/A	59,925	21,056
<b>Kakindo Secondary School</b>	Kakindo Secondary School	Conditional Grant to Secondary Education	N/A	14,760	3,690
LCII: Buraru				84,177	11,703
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Micheal Secondary School</b>	St. Micheal Secondary School	Conditional Grant to Secondary Education	N/A	84,177	11,703
<b>Sector: Water and Environment</b>				<b>16,115</b>	<b>400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,115</b>	<b>400</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,115</b>	<b>0</b>
LCII: Bulindi				600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kizinga shallow well</b>	LC: Kyakamese	Conditional transfer for Rural Water	N/A	600	0
LCII: Buraru				1,080	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kikoohwa shallow well</b>	LC: Kasinina	Conditional transfer for Rural Water	N/A	600	0

**Vote: 509** Hoima District**2015/16 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>399,854</b>	<b>86,110</b>
<b>Retention Bigando trading cenetr borehole</b>	LC: Bigando	Conditional transfer for Rural Water	N/A	480	0
LCII: Kisabagwa Item: 231007 Other Fixed Assets (Depreciation)				435	0
<b>Retention for Bugandaale trading center borehole</b>	LC:Bugandaale	Conditional transfer for Rural Water	N/A	435	0
<b>Output: Shallow well construction</b>				<b>14,000</b>	<b>400</b>
LCII: Bulindi Item: 231007 Other Fixed Assets (Depreciation)				7,000	200
<b>Construction of Kyarukuba shallow well</b>	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	Being Procured	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Bwizibwera Kyarukuba well</b>	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kyarukuba shallow well</b>	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	Completed	100	100
LCII: Buraru Item: 281501 Environment Impact Assessment for Capital Works				200	200
<b>Mwitangundu shallow well</b>	LC: Kyabanati	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>mwitangundu shallow well</b>	LC: Kyabanati	Conditional transfer for Rural Water	Completed	100	100
LCII: Kibugubya Item: 231007 Other Fixed Assets (Depreciation)				6,800	0
<b>Construction of Kakezironi shallow well</b>	LC: Kiryabutuzi	Conditional transfer for Rural Water	Being Procured	6,800	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Bulindi Item: 263101 LG Conditional grants				5,000	0
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kisabagwa				5,000	0

**Vote: 509** Hoima District

**2015/16 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>399,854</b>	<b>86,110</b>
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

**Vote: 509** Hoima District**2015/16 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>348,111</b>	<b>102,867</b>
<b>Sector: Works and Transport</b>				<b>121,942</b>	<b>38,007</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>121,942</b>	<b>38,007</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,552</b>	<b>8,552</b>
LCII: Not Specified				8,552	8,552
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugambe S.C.</b>		Other Transfers from Central Government	N/A	8,552	8,552
			(Funds transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>113,390</b>	<b>29,455</b>
LCII: Bugambe				6,300	1,450
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maint of Ruguse - Kihamba rd 8km</b>	Ruguse - Kihamba	Other Transfers from Central Government	N/A	6,300	1,450
			(Works in progress)		
LCII: Katanga				42,638	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kyarubanga - Kahoojo - Kicungajembe 8km</b>	Kyarubanga - Kahoojo - Kicungajembe	Other Transfers from Central Government	N/A	6,300	0
<b>Manual routine maint of Kyarubanga - Kahoojo - Kicungajembe rd</b>	Kyarubanga - Kahoojo - Kicungajembe	Other Transfers from Central Government	N/A	6,300	0
<b>Culvert installation on Butimba - Munteme</b>		Other Transfers from Central Government	N/A	30,038	0
LCII: Nyarugabu				12,652	2,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint. Of Kiryamba - Kyakabale rd 5km</b>	Kiryamba - Kyakabale	Other Transfers from Central Government	N/A	5,100	0
<b>Manual Routine maint by gangs of Muhwiju- Kiryamba 5km</b>	Muhwiju- Kiryamba	Other Transfers from Central Government	N/A	5,200	2,000
			(Works in progress)		
<b>Routine maint of Kitoole - Kitindura 7km</b>	Kitoole - Kitindura	Other Transfers from Central Government	N/A	2,352	0
LCII: Ruguse				51,800	26,005
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 509** Hoima District**2015/16 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>348,111</b>	<b>102,867</b>
<b>Periodic maint of Kihombya - kyarubanga-Bukerenge 13km</b>	Kihombya - Kyarubanga-Bukerenge	Other Transfers from Central Government	N/A	29,900	19,900
<b>Routine maint of Ruguse-Bujugu-Kisambo</b>	Bujugu- Kisambo	Other Transfers from Central Government	N/A	9,900	0
<b>Culverts installations on Muhwiju-Mairirwe</b>	Muhwiju-Kiryamba	Other Transfers from Central Government	N/A	12,000	6,105
			(Works in progress)		
<b>Sector: Education</b>				<b>187,063</b>	<b>53,720</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,990</b>	<b>34,581</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>51,800</b>	<b>20,701</b>
LCII: Katanga				51,800	20,701
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 - classroom block at Katanga PS</b>	Katanga TC	Conditional Grant to SFG	Works Underway	50,000	20,701
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision Katanga Primary School</b>	Katanga	Conditional Grant to SFG	N/A	1,200	0
<b>Monitoring and Supervision Kigaya COU Primary School</b>	Katanga	Conditional Grant to SFG	N/A	600	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,200</b>	<b>0</b>
LCII: Bugambe				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Out standing obligations on Latrine at Muhwiju Primary school</b>	Muhwiju	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Muhwiju PS Latrine</b>	Muhwiju	Conditional Grant to SFG	N/A	200	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Katanga				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 509** Hoima District**2015/16 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>348,111</b>	<b>102,867</b>
<b>Provision of 36 3 - seater pupils desks to Katanga PS</b>	Katanga PS	LGMSD (Former LGDP)	N/A	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,670</b>	<b>13,880</b>
LCII: Bugambe				14,988	3,538
Item: 263311 Conditional transfers for Primary Education					
<b>Kyarubanga Primary School</b>	Kyarubanga	Conditional Grant to Primary Education	N/A	4,530	1,398
<b>Bugambe BCS Primary School</b>	Bugambe	Conditional Grant to Primary Education	N/A	4,341	1,090
<b>Muhwiju Primary School</b>	Muhwiju	Conditional Grant to Primary Education	N/A	6,117	1,051
LCII: Katanga				15,248	3,140
Item: 263311 Conditional transfers for Primary Education					
<b>Bugambe Tea Primary School</b>	Katanga	Conditional Grant to Primary Education	N/A	8,784	1,538
<b>Katanga Primary School</b>	Katanga	Conditional Grant to Primary Education	N/A	6,464	1,602
LCII: Nyarugabu				3,126	859
Item: 263311 Conditional transfers for Primary Education					
<b>Kitondora Primary School</b>	Kitondora	Conditional Grant to Primary Education	N/A	3,126	859
LCII: Ruguse				20,308	6,343
Item: 263311 Conditional transfers for Primary Education					
<b>Bujugu Public Primary School</b>	Bujugu	Conditional Grant to Primary Education	N/A	4,712	1,315
<b>Kyambara Primary School</b>	Kyambara	Conditional Grant to Primary Education	N/A	3,757	1,205
<b>Ruguse Primary School</b>	Kidoma	Conditional Grant to Primary Education	N/A	8,413	2,643
<b>Kyabaseke Primary School</b>	Kyabaseke	Conditional Grant to Primary Education	N/A	3,426	1,180
<b>LG Function: Secondary Education</b>				<b>62,073</b>	<b>19,139</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,073</b>	<b>19,139</b>
LCII: Bugambe				62,073	19,139
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 509** Hoima District**2015/16 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>348,111</b>	<b>102,867</b>
<b>Bugambe Secondary School</b>	Bugambe Secondary School	Conditional Grant to Secondary Education	N/A	62,073	19,139
<b>Sector: Health</b>				<b>11,270</b>	<b>5,896</b>
<b>LG Function: Primary Healthcare</b>				<b>11,270</b>	<b>5,896</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,670</b>	<b>3,335</b>
LCII: Katanga				6,670	3,335
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bugambe tea Health Centre III</b>	Kiryatete West	Conditional Grant to NGO Hospitals	N/A	6,670	3,335
				(Straight Through Pay)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600</b>	<b>2,561</b>
LCII: Ruguse				4,600	2,561
Item: 263104 Transfers to other govt. units					
<b>Bugambe HC IIIS</b>	Bugambe Tea Estate	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
				(Straight Through Pay)	
<b>Bujugu HC III</b>	Bujugu	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
				(Straight Through Pay)	
<b>Sector: Water and Environment</b>				<b>17,836</b>	<b>5,245</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,836</b>	<b>5,245</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,836</b>	<b>0</b>
LCII: Bugambe				436	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Muhwiju P/S</b>	LC: Muhwiju	Conditional transfer for Rural Water	N/A	436	0
LCII: Katanga				2,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Wanainchi P/S</b>	LC:Katanga	Conditional transfer for Rural Water	N/A	2,200	0
<b>Retention for Kyakasangaki shallow well</b>	LC: Kahara	Conditional transfer for Rural Water	N/A	600	0
LCII: Nyarugabu				600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kimate shallow well</b>	LC: Kiryamba	Conditional transfer for Rural Water	N/A	600	0
<b>Output: Shallow well construction</b>				<b>14,000</b>	<b>5,245</b>

**Vote: 509** Hoima District**2015/16 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>348,111</b>	<b>102,867</b>
LCII: Bugambe				0	4,845
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow well at Kaziradindo</b>	LC Muhwiju	Conditional transfer for Rural Water	Completed	0	4,845
LCII: Katanga				7,000	200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kahara shallow well</b>	LC:Nyamaroby/kahara	Conditional transfer for Rural Water	Being Procured	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kahara shallow well</b>	LC: Nyamaroby/Kahara	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kahara shallow well</b>	LC:Nyamaroby/Kahara	Conditional transfer for Rural Water	Completed	100	100
LCII: Nyarugabu				7,000	200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kajoseph shallow well</b>	LC: Kiporopyo	Conditional transfer for Rural Water	Being Procured	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kajoseph shallow well</b>	LC: Kiporopyo	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kajoseph shallow well</b>	LC: Kiporopyo	Conditional transfer for Rural Water	Completed	100	100
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Bugambe				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Katanga				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

**Vote: 509** Hoima District**2015/16 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>671,979</b>	<b>231,329</b>
<b>Sector: Agriculture</b>				<b>3,000</b>	<b>14,143</b>
<i>LG Function: District Production Services</i>				<i>3,000</i>	<i>14,143</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>3,000</b>	<b>14,143</b>
LCII: Kyabatalya				3,000	14,143
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of the construction of a slaughter slab</b>	Kinogozi T.C	Conditional transfers to Production and Marketing	Completed	0	14,143
Item: 312104 Other Structures					
<b>Payment of retention for slaughter slab</b>	Buhimba Market	Conditional transfers to Production and Marketing	N/A	3,000	0
<b>Sector: Works and Transport</b>				<b>218,176</b>	<b>67,388</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>218,176</i>	<i>67,388</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,610</b>	<b>0</b>
LCII: Ruhunga				42,610	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Ruhunga - Kabaale Rd 3km.</b>	Ruhunga - Kabaale	LGMSD (Former LGDP)	N/A	40,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental screening impact assessment, mitigation measures monitoring for Ruhunga - Kabaale road</b>	Ruhunga - Kabaale	LGMSD (Former LGDP)	N/A	1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engineering design for Ruhunga - Kabaale road</b>	Ruhunga - Kabaale road	LGMSD (Former LGDP)	N/A	500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, supervision for Ruhunga - Kabaale road</b>	Ruhunga - Kabaale	LGMSD (Former LGDP)	N/A	1,110	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,158</b>	<b>11,158</b>
LCII: Not Specified				11,158	11,158
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 509** Hoima District**2015/16 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>671,979</b>	<b>231,329</b>
<b>Buhimba S.C.</b>		Other Transfers from Central Government	N/A	11,158	11,158
			(Funds transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>164,408</b>	<b>56,230</b>
LCII: Kinogozi				36,700	8,950
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kyentale Nyakabongi 8km</b>	Kyentale Nyakabongi	Other Transfers from Central Government	N/A	6,300	0
<b>Routine maint of Kihabwemi- Kinogozi 6km</b>	Kihabwemi- Kinogozi	Other Transfers from Central Government	N/A	5,100	1,500
			(Works in progress)		
<b>Routine maint by road gangs of Kinogzi - Kisenyi - kirimbi 14km</b>	Kinogzi -Kisenyi - kirimbi	Other Transfers from Central Government	N/A	9,900	2,450
			(Works in progress)		
<b>Routine maint of Kihabwemi - Kinogozi 6km</b>	Kihabwemi - Kinogoz	Other Transfers from Central Government	N/A	5,100	1,500
			(Works in progress)		
<b>Manual routine maint by gangs of Kihabwemi - Kinogozi 6.2 km</b>	Kihabwemi - Kinogozi	Other Transfers from Central Government	N/A	5,200	1,500
			(Works in progress)		
<b>Manual Routine maint of Buhimba - Kinogozi 6km</b>	Buhimba - Kinogozi	Other Transfers from Central Government	N/A	5,100	2,000
			(Works in progress)		
LCII: Kyabatalya				6,300	1,350
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kibararu- Kakooge rd 7.5km</b>	Kibararu- Kakooge	Other Transfers from Central Government	N/A	6,300	1,350
			(Works in progress)		
LCII: Musajjamukuru East				43,384	7,650
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine maint of Kigaya - Kihabwemi 13km</b>	Kigaya - Kihabwemi	Other Transfers from Central Government	N/A	9,900	3,000
			(Works in progress)		

**Vote: 509** Hoima District**2015/16 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>671,979</b>	<b>231,329</b>
<b>Swamp raising of Bujalya - Rwemparaki - Kitoole</b>	Rwemparaki - Bujalya	Other Transfers from Central Government	N/A	7,000	0
<b>Routine maint of Bujalya Kirimbi - Mugabi 7km</b>	Bujalya Kirimbi - Mugabi	Other Transfers from Central Government	N/A	2,352	600
<b>Routine Maint of Kitindura Musajjamukuru 6.5km</b>	Kitindura Musajjamukuru	Other Transfers from Central Government	(Works in progress) N/A	5,100	0
<b>Routine maint of Kalibatana- Rwemparaki 7km</b>	Kalibatana- Rwemparaki	Other Transfers from Central Government	N/A	2,352	600
<b>Manual. Routine maint. Of kabanyansi - Musaja mukuru.14km</b>	Kabanyansi - Musaja mukuru	Other Transfers from Central Government	(Works in progress) N/A	9,900	2,450
<b>Routine maint of Kizinga - Kihabwemi 5km</b>	Kizinga - Kihabwemi	Other Transfers from Central Government	N/A	1,680	0
<b>Routine maint. Of Kihabwemi - Kirimbi 6km</b>	Kihabwemi - Kirimbi	Other Transfers from Central Government	N/A	5,100	1,000
LCII: Musajjamukuru West Item: 263312 Conditional transfers for Road Maintenance			(Works in progress)	48,024	6,150
<b>Spot improve. Of Kigaaya-Kitindura- Musajjamukuru</b>	Kigaaya-Kitindura- Musajjamukuru	Other Transfers from Central Government	N/A	26,724	0
<b>Routine maint of Kicakanya - Ruhunga 8.8km</b>	Kicakanya - Ruhunga	Other Transfers from Central Government	N/A	7,500	3,150
<b>Routine maint of Kigaya - Kitindura 6.5km</b>	Kigaya - Kitindura	Other Transfers from Central Government	(Works in progress) N/A	5,100	1,300

**Vote: 509** Hoima District**2015/16 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>671,979</b>	<b>231,329</b>
<b>Routine maint of Kisiha - Musoma - Musajjamukuru 12km</b>	Kisiha - Musoma - Musajjamukuru	Other Transfers from Central Government	N/A	8,700	1,700
			(Works in progress)		
LCII: Ruhunga Item: 263312 Conditional transfers for Road Maintenance				30,000	32,130
<b>Mechanized Routine maint of Ruhunga Kabaale 7km</b>	Ruhunga Kabaale	Other Transfers from Central Government	N/A	30,000	32,130
<b>Sector: Education</b>				<b>414,596</b>	<b>142,414</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>175,630</b>	<b>63,761</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>82,550</b>	<b>40,110</b>
LCII: Musajjamukuru East Item: 231001 Non Residential buildings (Depreciation)				50,800	40,110
<b>Payment of outstnading obligation at Kirimbi Primary School</b>	Kirimbi	Conditional Grant to SFG	Works Underway	50,000	40,110
			(Final touches)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision Kirimbi Primary School</b>	Kirimbi	Conditional Grant to SFG	N/A	800	0
LCII: Musajjamukuru West Item: 231001 Non Residential buildings (Depreciation)				31,750	0
<b>Completion of a two Classroom blockt at Kigaya COU Primary school</b>	Kigaya	Conditional Grant to SFG	Being Procured	31,250	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental impact Assessment at Kigaya COU P/s</b>	Kigaya	Conditional Grant to SFG	N/A	200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engineering and Designs at Kigaya Primary School</b>	Kigaya	Conditional Grant to SFG	N/A	300	0
<b>Output: Provision of furniture to primary schools</b>				<b>12,960</b>	<b>0</b>
LCII: Kinogozi Item: 231006 Furniture and fittings (Depreciation)				4,320	0
<b>Provision of 36 3 seater desks to Kayera PS</b>	Kayera PS	Conditional Grant to SFG	N/A	4,320	0

**Vote: 509** Hoima District**2015/16 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>671,979</b>	<b>231,329</b>
LCII: Musaijamukuru East Item: 231006 Furniture and fittings (Depreciation)				4,320	0
<b>Provision of 36 3 - seater pupils desks to Kirimba PS</b>	Kirimbi PS	LGMSD (Former LGDP)	N/A	4,320	0
LCII: Musaijamukuru West Item: 231006 Furniture and fittings (Depreciation)				4,320	0
<b>Provision of 36 3 - seater desks to Kigaya COU PS</b>	Kigaya COU	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,120</b>	<b>23,651</b>
LCII: Kinogozi Item: 263311 Conditional transfers for Primary Education				12,289	3,786
<b>Omugo Bisereko Primary School</b>	Kinogozi	Conditional Grant to Primary Education	N/A	4,815	1,526
<b>Kayera Muslim Primary School</b>	Kayera	Conditional Grant to Primary Education	N/A	3,063	788
<b>Kisenyi Primary School</b>	Kisenyi	Conditional Grant to Primary Education	N/A	4,412	1,472
LCII: Kyabatalya Item: 263311 Conditional transfers for Primary Education				5,028	1,629
<b>Kigede Muslim Primary School</b>	Buhimba trading center	Conditional Grant to Primary Education	N/A	5,028	1,629
LCII: Musaijamukuru East Item: 263311 Conditional transfers for Primary Education				39,725	11,758
<b>Kihabwemi Primary School</b>	Kihabwemi	Conditional Grant to Primary Education	N/A	4,444	1,268
<b>Kitoole Primary School</b>	Kitoole	Conditional Grant to Primary Education	N/A	4,673	1,496
<b>Kirimbi Primary School</b>	Kirimbi	Conditional Grant to Primary Education	N/A	3,489	1,114
<b>Kigaya BCS Primary School</b>	Kigaya	Conditional Grant to Primary Education	N/A	2,589	835
<b>Kibaru Primary School</b>	Kibaru	Conditional Grant to Primary Education	N/A	4,065	1,041

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>671,979</b>	<b>231,329</b>
<b>Karama Primary School</b>	Karama	Conditional Grant to Primary Education	N/A	3,520	982
<b>Musaijamukuru Primary School</b>	Musaijamukuru	Conditional Grant to Primary Education	N/A	4,815	1,327
<b>Ngogoma Primary School</b>	Ngogoma	Conditional Grant to Primary Education	N/A	3,426	1,094
<b>Bujalya Primary School</b>	Bujalya	Conditional Grant to Primary Education	N/A	4,633	1,305
<b>Rwemparaki Primary School</b>	Rwemparaki	Conditional Grant to Primary Education	N/A	4,073	1,295
LCII: Musaijamukuru West Item: 263311 Conditional transfers for Primary Education				17,688	5,029
<b>Kigaya COU Primary School</b>	Kigaya	Conditional Grant to Primary Education	N/A	4,917	1,430
<b>Kikoboza Primary School</b>	Kikoboza	Conditional Grant to Primary Education	N/A	4,491	1,195
<b>Ibanda Primary School</b>	Ibanda	Conditional Grant to Primary Education	N/A	3,773	1,021
<b>Kisiha Primary School</b>	Kisiha	Conditional Grant to Primary Education	N/A	4,507	1,384
LCII: Ruhunga Item: 263311 Conditional transfers for Primary Education				5,391	1,450
<b>Ruhunga Primary School</b>	Ruhunga	Conditional Grant to Primary Education	N/A	5,391	1,450
<b>LG Function: Secondary Education</b>				<b>104,766</b>	<b>33,919</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,766</b>	<b>33,919</b>
LCII: Kyabatalya Item: 263319 Conditional transfers for Secondary Schools				104,766	33,919
<b>Buhimba Secondary School</b>	Buhimba Secondary School	Conditional Grant to Secondary Education	N/A	104,766	33,919
<b>LG Function: Skills Development</b>				<b>134,200</b>	<b>44,733</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>44,733</b>
LCII: Musaijamukuru East Item: 291001 Transfers to Government Institutions				134,200	44,733

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>671,979</b>	<b>231,329</b>
<b>Buhimba Technical Institute</b>	Ibanda TC	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	44,733
<b>Sector: Health</b>				<b>12,300</b>	<b>7,084</b>
<b>LG Function: Primary Healthcare</b>				<b>12,300</b>	<b>7,084</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,300</b>	<b>7,084</b>
LCII: Kinogozi				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Lucy Bisereko HC II</b>	Kinogozi Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
				(Straight Through Pay)	
LCII: Kyabatalya				1,800	981
Item: 263104 Transfers to other govt. units					
<b>Muhwiju HC III</b>	Muhwiju Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	981
				(Straight Through Pay)	
LCII: Musaijamukuru East				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Bujalya HC III</b>	Bujalya	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
				(Straight Through Pay)	
LCII: Musaijamukuru West				1,800	1,280
Item: 263104 Transfers to other govt. units					
<b>Kisiha HC II</b>	Kisiha Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	1,280
				(Straight Through Pay)	
LCII: Ruhunga				4,100	2,262
Item: 263104 Transfers to other govt. units					
<b>Kitoole HC II</b>	Kitoole Trading Centre	Conditional Grant to PHC- Non wage	N/A	1,800	981
				(Straight Through Pay)	
<b>Buhimba HC III</b>	Buhimba Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
				(Straight Through Pay)	
<b>Sector: Water and Environment</b>				<b>13,906</b>	<b>300</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,906</b>	<b>300</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>959</b>	<b>0</b>
LCII: Kinogozi				959	0
Item: 231007 Other Fixed Assets (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>671,979</b>	<b>231,329</b>
<b>Retention for Nyinabarongo borehole</b>	LC: Kisenyi	Conditional transfer for Rural Water	N/A	470	0
<b>Retention for Kisenyi P/S borehole</b>	LC: Kisenyi	Conditional transfer for Rural Water	N/A	489	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,947</b>	<b>300</b>
LCII: Kyabatalya				4,346	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kigede P/S borehole</b>	LC: Buhimba Central	Conditional transfer for Rural Water	Works Underway	4,346	100
LCII: Musaijamukuru East				4,357	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kadeya borehole</b>	LC: Kadeya	Conditional transfer for Rural Water	Works Underway	4,357	100
LCII: Ruhunga				4,244	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kyabicwe borehole</b>	LC: Kyabicwe	Conditional transfer for Rural Water	Works Underway	4,244	100
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Musaijamukuru West				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Ruhunga				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwooya</b>		<i>LCIV: Buhaguzi</i>		<b>6,900</b>	<b>3,841</b>
<b>Sector: Health</b>				<b>6,900</b>	<b>3,841</b>
<b>LG Function: Primary Healthcare</b>				<b>6,900</b>	<b>3,841</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900</b>	<b>3,841</b>
LCII: Bubogo				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Kabwooya HC III</b>	Kabwoya Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
			(Straight Through Pay)		
LCII: Kaseeta				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Kaseeta HC III</b>	Kaseeta Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
			(Straight Through Pay)		
LCII: Nkondo				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Kyehoro HC II</b>	Kyehoro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
			(Straight Through Pay)		

**Vote: 509** Hoima District**2015/16 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>234,033</b>	<b>53,662</b>
<b>Sector: Agriculture</b>				<b>750</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>750</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>750</b>	<b>0</b>
LCII: Kaseeta				750	0
Item: 312104 Other Structures					
<b>Payment of retention for valley tanks</b>	Nyairongo	Conditional transfers to Production and Marketing	N/A	750	0
<b>Sector: Works and Transport</b>				<b>57,312</b>	<b>20,760</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,312</b>	<b>20,760</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,260</b>	<b>13,260</b>
LCII: Not Specified				13,260	13,260
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabwoya S.C.</b>		Other Transfers from Central Government	N/A	13,260	13,260
			(Funds transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>44,052</b>	<b>7,500</b>
LCII: Bubogo				13,752	950
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kabwoya - Kitaganya 6km</b>	Kabwoya - Kitaganya	Other Transfers from Central Government	N/A	5,100	650
			(Works in progress)		
<b>Culvert installation on Kabwoya-Rwobuhuka</b>	Kabwoya - Rwobuhuka	Other Transfers from Central Government	N/A	2,352	0
<b>Routine maint of Kabwoya Kihoko 7.6km</b>	Kabwoya Kihoko	Other Transfers from Central Government	N/A	6,300	300
			(Works in progress)		
LCII: Igwanjura				21,600	3,300
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kemigere - katooke 5km</b>	Kemigere - katooke	Other Transfers from Central Government	N/A	5,100	1,000
			(Works in progress)		
<b>Routine maint of Kitaganya - Maya 5.7km</b>	Kitaganya - Maya	Other Transfers from Central Government	N/A	5,100	0

**Vote: 509** Hoima District**2015/16 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>234,033</b>	<b>53,662</b>
<b>Routine maint of Kihoko Rwobuhuka 7.6km</b>	Kihoko Rwobuhuka	Other Transfers from Central Government	N/A	6,300	1,300
			(Works in progress)		
<b>Routine maint of Kihooko - Kemigere 5km</b>	Kihooko - Kemigere	Other Transfers from Central Government	N/A	5,100	1,000
			(Works in progress)		
LCII: Kaseeta Item: 263312 Conditional transfers for Road Maintenance				8,700	3,250
<b>Manual routine maint by gangs of Hohwa Kyarusesa 12km</b>	Hohwa - Nyairongo - Kyarusesa	Other Transfers from Central Government	N/A	8,700	3,250
			(Works in progress)		
<b>Sector: Education</b>				<b>123,585</b>	<b>30,981</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,958</b>	<b>20,075</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>28,600</b>	<b>0</b>
LCII: Bubogo Item: 231001 Non Residential buildings (Depreciation)				13,200	0
<b>Out standing obligations on Latrine at Kikonda Primary school</b>	Kikonda	Conditional Grant to SFG	N/A	12,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kikonda COU Primary school</b>	Kikonda	Conditional Grant to SFG	N/A	400	0
<b>Monitoring and Supervision of Kikonda PS Latrine</b>	Kikonda	Conditional Grant to SFG	N/A	400	0
LCII: Kaseeta Item: 231001 Non Residential buildings (Depreciation)				15,400	0
<b>Out standing obligations on Latrine at Kaseeta Primary school</b>	Kaseeta	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kaseeta PS Latrine</b>	Kaseeta	Conditional Grant to SFG	N/A	400	0

**Vote: 509** Hoima District**2015/16 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>234,033</b>	<b>53,662</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,358</b>	<b>20,075</b>
LCII: Bubogo				18,138	5,305
Item: 263311 Conditional transfers for Primary Education					
<b>St. Lwanga Mpanga Primary School</b>	Kitoole	Conditional Grant to Primary Education	N/A	3,441	940
<b>St Kizito Kikonda Primary School</b>	Kikonda Trading center	Conditional Grant to Primary Education	N/A	3,260	1,043
<b>Kyebitaka Primary School</b>	Akasomoro	Conditional Grant to Primary Education	N/A	3,883	1,244
<b>Kabwoya Primary School</b>	Kikonda	Conditional Grant to Primary Education	N/A	4,530	1,075
<b>Kabiira Primary School</b>	Kabiira	Conditional Grant to Primary Education	N/A	3,023	1,004
LCII: Igwanjura					
Item: 263311 Conditional transfers for Primary Education					
<b>Rwentahi Primary School</b>	Rwentahi	Conditional Grant to Primary Education	N/A	4,720	1,496
<b>Kisaaru Primary School</b>	Kisaaru	Conditional Grant to Primary Education	N/A	6,835	2,153
LCII: Kaseeta					
Item: 263311 Conditional transfers for Primary Education					
<b>Kaseeta Primary School</b>	Kaseeta	Conditional Grant to Primary Education	N/A	7,703	2,422
<b>St. Andrews Nyairongo Primary School</b>	Nyairongo	Conditional Grant to Primary Education	N/A	3,315	1,060
LCII: Kimbugu					
Item: 263311 Conditional transfers for Primary Education					
<b>St. Anatoole Karama Primary School</b>	Karama	Conditional Grant to Primary Education	N/A	5,185	1,641
<b>Kimbugu Primary School</b>	Kimbugu	Conditional Grant to Primary Education	N/A	4,641	1,614
LCII: Nkondo					
Item: 263311 Conditional transfers for Primary Education					
<b>Nkondo Primary School</b>	Nkondo	Conditional Grant to Primary Education	N/A	4,893	1,550

**Vote: 509** Hoima District**2015/16 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>234,033</b>	<b>53,662</b>
<b>Nyawaiga Primary School</b>	Nyawaiga	Conditional Grant to Primary Education	N/A	5,272	1,668
<b>Kyeihoro Primary School</b>	Kyeihoro	Conditional Grant to Primary Education	N/A	3,654	1,165
<b>LG Function: Secondary Education</b>				<b>30,627</b>	<b>10,906</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,627</b>	<b>10,906</b>
LCII: Bubogo				30,627	10,906
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kabwoya Secondary School</b>	Kabwoya Secondary School	Conditional Grant to Secondary Education	N/A	30,627	10,906
<b>Sector: Health</b>				<b>4,800</b>	<b>1,280</b>
<b>LG Function: Primary Healthcare</b>				<b>4,800</b>	<b>1,280</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300</b>	<b>1,280</b>
LCII: Nkondo				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Sebigoro HC III</b>	Sebigoro Landing Site	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
				(Straight Through Pay)	
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>2,500</b>	<b>0</b>
LCII: Nkondo				2,500	0
Item: 263104 Transfers to other govt. units					
<b>Kabwoya sub county</b>	Nkondo	Conditional Grant to PHC- Non wage	N/A	2,500	0
<b>Sector: Water and Environment</b>				<b>37,586</b>	<b>640</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,586</b>	<b>640</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,992</b>	<b>0</b>
LCII: Igwanjura				396	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kakarubanga spring</b>	Lc: Nyakibumba/Kibali	Conditional transfer for Rural Water	N/A	396	0
LCII: Kimbugu				396	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kakaliisa spring</b>	LC:Kimbugu	Conditional transfer for Rural Water	N/A	396	0
LCII: Nkondo				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2015/16 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 retention for Panyamoro borehole</b>	LC: Kyehoro	<i>LCIV: Buhaguzi</i> Conditional transfer for Rural Water	N/A	<b>234,033</b> 2,200	<b>53,662</b> 0
<b>Output: Construction of public latrines in RGCs</b>				<b>11,000</b>	<b>0</b>
LCII: Bubogo Item: 231007 Other Fixed Assets (Depreciation)				11,000	0
<b>Construction of Ikoba market toilet</b>	LC: Ikoba	Conditional transfer for Rural Water	N/A	11,000	0
<b>Output: Shallow well construction</b>				<b>14,000</b>	<b>400</b>
LCII: Bubogo Item: 231007 Other Fixed Assets (Depreciation)				14,000	400
<b>Construction of Kyarujaaka shallow well</b>	LC: Kyarulyaka	Conditional transfer for Rural Water	Being Procured	6,800	0
<b>Construction of Kanyankole shallow well</b>	LC: Kyabataka	Conditional transfer for Rural Water	Being Procured	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyarujaaka shallow well</b>	LC: Kyarulyaka	Conditional transfer for Rural Water	Completed	100	100
<b>Kanyankolei shallow well</b>	LC: Kyabataka	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kanyankore shallow well</b>	LC: Kyabataka	Conditional transfer for Rural Water	Completed	100	100
<b>Kyarujaaka shallow well</b>	LC: Kyarulyaka	Conditional transfer for Rural Water	Completed	100	100
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,594</b>	<b>240</b>
LCII: Bubogo Item: 231007 Other Fixed Assets (Depreciation)				4,700	140
<b>Rehabilitation of Kabango borehole borehole</b>	Kabango	Conditional transfer for Rural Water	Works Underway	4,700	140
LCII: Igwanjura Item: 231007 Other Fixed Assets (Depreciation)				4,894	100
<b>Rehabilitation of Kinenamabaale borehole</b>	LC: Kinenamabaale	Conditional transfer for Rural Water	Works Underway	4,894	100
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>

**Vote: 509** Hoima District**2015/16 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>234,033</b>	<b>53,662</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Bubogo				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kaseeta				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

**Vote: 509** Hoima District**2015/16 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>523,993</b>	<b>145,690</b>
<b>Sector: Works and Transport</b>				<b>93,050</b>	<b>22,589</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>93,050</b>	<b>22,589</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,339</b>	<b>8,339</b>
LCII: Not Specified				8,339	8,339
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiziranfumbi S.C</b>		Other Transfers from Central Government	N/A	8,339	8,339
			(Funds transferred)		
<b>Output: District Roads Maintainence (URF)</b>				<b>84,711</b>	<b>14,250</b>
LCII: Bulimya				52,611	8,850
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kiziranf- Kicakanya 8.8km</b>	Kiziranf- Kicakanya	Other Transfers from Central Government	N/A	6,300	3,150
			(Works in progress)		
<b>Manual routine maint. Of Kikuube - Kitindura 12km</b>	Kikuube - Kitindura	Other Transfers from Central Government	N/A	8,700	2,550
			(Works in progress)		
<b>Manual routine maintenance by road gangs of Kiziranf - Kicakanya</b>	Kiziranfumbi - Kicakanya	Other Transfers from Central Government	N/A	7,000	3,150
			(Works in progress)		
<b>Swamp filling and culverts installations on Ruhunga-Kiziranfumbi road.</b>	Ruhunga - Kiziranfumbi	Other Transfers from Central Government	N/A	30,611	0
LCII: Kidoma				7,500	1,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Butimba - Munteme 9.6km</b>	Butimba - Munteme	Other Transfers from Central Government	N/A	7,500	1,000
			(On going)		
LCII: Munteme				24,600	4,400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maint of Munteme - Mukabara 10km</b>	Munteme - Mukabara	Other Transfers from Central Government	N/A	7,500	1,650
			(Works in progress)		

**Vote: 509** Hoima District**2015/16 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>523,993</b>	<b>145,690</b>
<b>Manual routine maint of Munteme - Kajoga-Ikoba-Bubogo 24.5km</b>	Munteme - Kajoga-Ikoba-Bubogo	Other Transfers from Central Government	N/A	17,100	2,750
			(Works in progress)		
<b>Sector: Education</b>				<b>265,578</b>	<b>78,429</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,577</b>	<b>17,994</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,400</b>	<b>0</b>
LCII: Bulimya				15,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Out standing obligations on Latrine at Kisambo Primary school</b>	Kisambo	Conditional Grant to SFG	N/A	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Kisambo P/S latrine</b>	Kisambo	Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,177</b>	<b>17,994</b>
LCII: Bulimya				22,392	6,636
Item: 263311 Conditional transfers for Primary Education					
<b>Sir Tito Winyi Primary School</b>	Kiziranfumbi Trading Center	Conditional Grant to Primary Education	N/A	6,148	1,580
<b>Mukabara Primary School</b>	Mukabara	Conditional Grant to Primary Education	N/A	3,591	1,575
<b>Kisambo Primary School</b>	Kisambo	Conditional Grant to Primary Education	N/A	3,505	805
<b>Kikuube BCS Primary School</b>	Kikuube	Conditional Grant to Primary Education	N/A	4,862	1,244
<b>Rumogi Primary School</b>	Rumogi	Conditional Grant to Primary Education	N/A	4,286	1,433
LCII: Kidoma				18,982	4,254
Item: 263311 Conditional transfers for Primary Education					
<b>Rusaka Primary School</b>	Rusaka	Conditional Grant to Primary Education	N/A	7,032	1,212
<b>St. John Baptist Kihangi Primary School</b>	Kihangi	Conditional Grant to Primary Education	N/A	5,375	1,276

**Vote: 509** Hoima District**2015/16 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>523,993</b>	<b>145,690</b>
<b>Wambabya Primary School</b>	Wambabya	Conditional Grant to Primary Education	N/A	6,574	1,766
LCII: Munteme Item: 263311 Conditional transfers for Primary Education				26,803	7,104
<b>Munteme Primary School</b>	Munteme	Conditional Grant to Primary Education	N/A	7,245	2,280
<b>Kiswaza Primary School</b>	Kiswaza	Conditional Grant to Primary Education	N/A	4,144	952
<b>Kaigo Primary School</b>	Kaigo	Conditional Grant to Primary Education	N/A	5,580	1,509
<b>Kajoga Primary School</b>	Kajoga	Conditional Grant to Primary Education	N/A	5,856	1,447
<b>Kamusunsi Primary School</b>	Kamusunsi	Conditional Grant to Primary Education	N/A	3,978	916
<b>LG Function: Secondary Education</b>				<b>116,001</b>	<b>38,435</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,001</b>	<b>38,435</b>
LCII: Bulimya Item: 263319 Conditional transfers for Secondary Schools				67,785	22,609
<b>Kiziranfumbi Secondary School</b>	Kiziranfumbi Secondary School	Conditional Grant to Secondary Education	N/A	67,785	22,609
LCII: Munteme Item: 263319 Conditional transfers for Secondary Schools				48,216	15,826
<b>Munteme Fatuma College</b>	Munteme Fatima College	Conditional Grant to Secondary Education	N/A	48,216	15,826
<b>LG Function: Skills Development</b>				<b>66,000</b>	<b>22,000</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>66,000</b>	<b>22,000</b>
LCII: Munteme Item: 291001 Transfers to Government Institutions				66,000	22,000
<b>St Joseph Vocational Training Centre</b>	Munteme TC	Conditional Transfers for Non Wage Technical Institutes	N/A	66,000	22,000
<b>Sector: Health</b>				<b>135,258</b>	<b>44,372</b>
<b>LG Function: Primary Healthcare</b>				<b>135,258</b>	<b>44,372</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>85,000</b>	<b>5,954</b>
LCII: Kidoma Item: 231002 Residential buildings (Depreciation)				85,000	5,954

**Vote: 509** Hoima District**2015/16 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>523,993</b>	<b>145,690</b>
<b>Completion of maternity ward at Wambabya HC II</b>		Conditional Grant to PHC - development	Works Underway	83,000	5,954
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Completion of maternity wards</b>		Conditional Grant to PHC - development	N/A	2,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,108</b>	<b>2,055</b>
LCII: Munteme				4,108	2,055
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Munteme Health Centre II</b>	Munteme TC	Conditional Grant to NGO Hospitals	N/A	4,108	2,055
				(Straight Through Pay)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,150</b>	<b>36,364</b>
LCII: Bulimya				42,050	35,383
Item: 263104 Transfers to other govt. units					
<b>Community Health Department Buhaguzi HSD</b>	Kikuube Trading Centre	Conditional Grant to PHC- Non wage	N/A	18,200	0
<b>Kikuube HC IV</b>	Kikuube Trading Centre	Conditional Grant to PHC- Non wage	N/A	21,550	34,102
				(Straight Through Pay)	
<b>Mukabara HC III</b>	Mukabara Trading Centre	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
				(Straight Through Pay)	
LCII: Kidoma				1,800	981
Item: 263104 Transfers to other govt. units					
<b>Wambabya HC II</b>	Wambabya Trading Centre	Conditional Grant to sPHC- Non wage	N/A	1,800	981
				(Straight Through Pay)	
LCII: Munteme				2,300	0
Item: 263104 Transfers to other govt. units					
<b>Kicompyo HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,300	0
<b>Sector: Water and Environment</b>				<b>20,107</b>	<b>300</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,107</b>	<b>300</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,289</b>	<b>0</b>
LCII: Bulimya				3,416	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 509** Hoima District**2015/16 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>523,993</b>	<b>145,690</b>
<b>Retention for Kakisembo spring</b>	LC:Karwensambya	Conditional transfer for Rural Water	N/A	396	0
<b>Retention for Kalikanjero borehole</b>	LC: Kiziranfumbi	Conditional transfer for Rural Water	N/A	424	0
<b>Retention for Kibande spring</b>	LC: Rumogi	Conditional transfer for Rural Water	N/A	396	0
<b>Retention for Kiziranfumbi S.S borehole</b>	LC: Kiziranfumbi	Conditional transfer for Rural Water	N/A	2,200	0
LCII: Kidoma Item: 231007 Other Fixed Assets (Depreciation)				477	0
<b>Retention Butimba market borehole</b>	LC: Butimba	Conditional transfer for Rural Water	N/A	477	0
LCII: Munteme Item: 231007 Other Fixed Assets (Depreciation)				396	0
<b>Retention for Nyabihika spring</b>	LC: Kajoga	Conditional transfer for Rural Water	N/A	396	0
<b>Output: Spring protection</b>				<b>3,007</b>	<b>0</b>
LCII: Bulimya Item: 231007 Other Fixed Assets (Depreciation)				3,007	0
<b>Construction of Nyabinyonyi spring</b>	LC: Mukabara	Conditional transfer for Rural Water	Being Procured	3,007	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,811</b>	<b>300</b>
LCII: Bulimya Item: 231007 Other Fixed Assets (Depreciation)				4,342	100
<b>Rehabilitation of Muziranduru borehole</b>	LC: Muziranduru	Conditional transfer for Rural Water	Works Underway	4,342	100
LCII: Munteme Item: 231007 Other Fixed Assets (Depreciation)				8,469	200
<b>Rehabilitation of Kaigo P/s borehole</b>	LC Kaigo	Conditional transfer for Rural Water	Works Underway	4,123	100
<b>Rehabilitation of Munteme P/S borehole</b>	LC: Munteme	Conditional transfer for Rural Water	Works Underway	4,346	100
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Bulimya Item: 263101 LG Conditional grants				5,000	0

**Vote: 509** Hoima District**2015/16 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>523,993</b>	<b>145,690</b>
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Munteme				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

**Vote: 509** Hoima District**2015/16 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>402,111</b>	<b>111,731</b>
<b>Sector: Works and Transport</b>				<b>49,627</b>	<b>22,559</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,627</b>	<b>22,559</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>18,759</b>	<b>18,759</b>
LCII: Not Specified				18,759	18,759
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kyangwali S.C.</b>		Other Transfers from Central Government	N/A	18,759	18,759
			(Funds transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>30,868</b>	<b>3,800</b>
LCII: Butoole				15,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maint of Kyarusesa - Butoole 13km</b>	Kyarusesa - Butoole	Other Transfers from Central Government	N/A	9,900	0
<b>Routine maint of Marongo kyarusesa 6.3km</b>	Marongo kyarusesa	Other Transfers from Central Government	N/A	5,100	0
LCII: Kyangwali				15,868	3,800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine of Kyangwali - Tontema 13km</b>	Kyangwali -Tontema	Other Transfers from Central Government	N/A	4,368	500
			(Works in progress)		
<b>Manual routine maint of Kyangwali Refugee settlement 6.5km</b>	Kyangwali Refugee settlement	Other Transfers from Central Government	N/A	6,300	1,100
			(Works in progress)		
<b>Manual routine maint by road gangs of Kasonga Bukinda 6.5km</b>	Kasonga Bukinda	Other Transfers from Central Government	N/A	5,200	2,200
			(Works in progress)		
<b>Sector: Education</b>				<b>309,396</b>	<b>83,950</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>205,338</b>	<b>50,533</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>89,400</b>	<b>18,109</b>
LCII: Butoole				51,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block at Nsozi primary School</b>	Nsozi TC	LGMSD (Former LGDP)	N/A	50,000	0

Item: 281501 Environment Impact Assessment for Capital Works

**Vote: 509** Hoima District**2015/16 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>402,111</b>	<b>111,731</b>
<b>Environmental Assessment Nsozi Primary School Assessment</b>	Nsozi	Conditional Grant to SFG	N/A	400	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Nsozi Primary school Primary School</b>	Nsozi	Conditional Grant to SFG	N/A	400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engineering and Designs at Nsozi primary school</b>		Conditional Grant to SFG	N/A	400	0
LCII: Kasonga				38,200	18,109
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion a two Classroom block at Kamwokya Primary School</b>	Kamwokya TC	Conditional Grant to SFG	Works Underway	37,000	18,109
				(Roofing level)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision Kamwokya Primary School</b>		Conditional Grant to SFG	N/A	1,200	0
<b>Output: Provision of furniture to primary schools</b>				<b>8,640</b>	<b>0</b>
LCII: Butoole				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36 3 - seater pupils desks to Nsozi PS</b>	Nsozi PS	LGMSD (Former LGDP)	N/A	4,320	0
LCII: Kasonga				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36 3 - seater pupils desks to Kamwokya PS</b>	Kamwokya TC	LGMSD (Former LGDP)	N/A	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>107,298</b>	<b>32,423</b>
LCII: Buhuka				6,606	1,714
Item: 263311 Conditional transfers for Primary Education					
<b>Buhuka Primary School</b>	Buhuka	Conditional Grant to Primary Education	N/A	6,606	1,714
LCII: Butoole				41,113	12,273
Item: 263311 Conditional transfers for Primary Education					

**Vote: 509** Hoima District**2015/16 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>402,111</b>	<b>111,731</b>
<b>Tontema Primary School</b>	Tontema	Conditional Grant to Primary Education	N/A	7,885	2,383
<b>Butoole Primary School</b>	Butoole	Conditional Grant to Primary Education	N/A	6,227	1,964
<b>Wairagaza Primary school</b>	Wairagaza	Conditional Grant to Primary Education	N/A	4,957	1,670
<b>Bugoma Primary School</b>	Bugoma Trading Center	Conditional Grant to Primary Education	N/A	6,567	1,695
<b>Kamwokya Primary School</b>	Kamwokya	Conditional Grant to Primary Education	N/A	3,757	1,151
<b>Rwemisanga Primary School</b>	Rwemisanga	Conditional Grant to Primary Education	N/A	3,804	1,212
<b>Nsozi Primary School</b>	Nsozi	Conditional Grant to Primary Education	N/A	4,191	1,308
<b>Kibaale parents Primary School</b>		Conditional Grant to Primary Education	N/A	3,725	890
LCII: Kasonga Item: 263311 Conditional transfers for Primary Education				59,579	18,436
<b>Nyamiganda Primary School</b>	Nyamiganda	Conditional Grant to Primary Education	N/A	8,303	2,168
<b>Bukinda Primary School</b>	Bukinda	Conditional Grant to Primary Education	N/A	6,961	2,192
<b>Rwenyawawa Primary School</b>	Rwenyawawa	Conditional Grant to Primary Education	N/A	5,722	1,692
<b>Ngurwe Primary School</b>	Ngurwe	Conditional Grant to Primary Education	N/A	6,551	2,065
<b>Kasonga Primary School</b>	Kasonga	Conditional Grant to Primary Education	N/A	16,629	5,436
<b>Kiinakyeitaka Primary School</b>	Kiinakyeitaka	Conditional Grant to Primary Education	N/A	15,413	4,883
<b>LG Function: Secondary Education</b>				<b>104,058</b>	<b>33,417</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,058</b>	<b>33,417</b>
LCII: Kasonga Item: 263319 Conditional transfers for Secondary Schools				104,058	33,417

**Vote: 509** Hoima District**2015/16 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>402,111</b>	<b>111,731</b>
<b>Kyangwali Secondary School</b>	Kyangwali Secondary School	Conditional Grant to Secondary Education	N/A	104,058	33,417
<b>Sector: Health</b>				<b>12,700</b>	<b>4,822</b>
<b>LG Function: Primary Healthcare</b>				<b>12,700</b>	<b>4,822</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,200</b>	<b>4,822</b>
LCII: Buhuka				3,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Buhuka HC II</b>	Nsonga Landin Site	Conditional Grant to PHC- Non wage	N/A	3,300	1,280
				(Straight Through Pay)	
LCII: Butoole				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Nsozi HC III</b>	Nsozi	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
				(Straight Through Pay)	
LCII: Kasonga				2,300	981
Item: 263104 Transfers to other govt. units					
<b>Kasonga H.C II</b>		Conditional Grant to PHC- Non wage	N/A	2,300	981
				(Straight Through Pay)	
LCII: Kyangwali				2,300	1,280
Item: 263104 Transfers to other govt. units					
<b>Kyangwali HC III</b>	Kituuti	Conditional Grant to PHC- Non wage	N/A	2,300	1,280
				(Straight Through Pay)	
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>2,500</b>	<b>0</b>
LCII: Buhuka				2,500	0
Item: 263104 Transfers to other govt. units					
<b>Kyangwali sub county</b>	Buhuka	Conditional Grant to PHC- Non wage	N/A	2,500	0
<b>Sector: Water and Environment</b>				<b>20,388</b>	<b>400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,388</b>	<b>400</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,388</b>	<b>0</b>
LCII: Butoole				1,188	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Kimasa spring</b>	LC: Kyamuga	Conditional transfer for Rural Water	N/A	396	0

**Vote: 509** Hoima District**2015/16 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>402,111</b>	<b>111,731</b>
<b>Retention for Kamugamba spring</b>	LC: Kamugamba B	Conditional transfer for Rural Water	N/A	396	0
<b>Retention for Ka-Asiimwe spring</b>	LC: Nsozi	Conditional transfer for Rural Water	N/A	396	0
LCII: Kyangwali Item: 231007 Other Fixed Assets (Depreciation)				1,200	0
<b>Retention for Karora shallow well</b>	LC: Nyamengo	Conditional transfer for Rural Water	N/A	600	0
<b>Retention for Kakafumu shallow well</b>	LC: Rwensambya	Conditional transfer for Rural Water	N/A	600	0
<b>Output: Shallow well construction</b>				<b>14,000</b>	<b>400</b>
LCII: Butoole Item: 231007 Other Fixed Assets (Depreciation)				7,000	200
<b>Construction of Kyamugasa shallow well</b>	LC:Kyamagasa	Conditional transfer for Rural Water	Being Procured	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kyamugasa shallow well</b>	LC: Kyamagasa	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kyamugasa shallo well</b>	LC: Kyamugasa	Conditional transfer for Rural Water	Completed	100	100
LCII: Kyangwali Item: 231007 Other Fixed Assets (Depreciation)				7,000	200
<b>Construction of Kabaleebe shallow well</b>	LC: Hanga 2B	Conditional transfer for Rural Water	Being Procured	6,800	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Kabaleebe shallow well</b>	LC: Hanga 2B	Conditional transfer for Rural Water	Completed	100	100
Item: 281502 Feasibility Studies for Capital Works					
<b>Kabaleebe shallow well</b>	LC: Hanga 2B	Conditional transfer for Rural Water	Completed	100	100
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Kyangwali Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
<b>openinf of an outlet for borehole and shallow well parts</b>	LC: Kyangwali trading center	Locally Raised Revenues	Being Procured	4,000	0

**Vote: 509** Hoima District**2015/16 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>402,111</b>	<b>111,731</b>
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Buhuka				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0
LCII: Kasonga				5,000	0
Item: 263101 LG Conditional grants					
<b>Transfer of CD Grant</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,000	0

**Vote: 509** Hoima District**2015/16 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: HEADQUARTERS</i>		<b>80,000</b>	<b>2,497</b>
<i>Sector: Works and Transport</i>				<b>80,000</b>	<b>2,497</b>
<i>LG Function: District Engineering Services</i>				<b>80,000</b>	<b>2,497</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>80,000</b>	<b>2,497</b>
LCII: Kasingo				80,000	2,497
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Phase 1 construction of the district headquarters, fencing and vehicle shed</b>	District Headquarters	Locally Raised Revenues	Being Procured	80,000	2,497

**Vote: 509** Hoima District**2015/16 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: Bujumbura</b>		<i>LCIV: Hoima Municipal Council</i>		<b>6,989</b>	<b>3,495</b>
<b>Sector: Health</b>				<b>6,989</b>	<b>3,495</b>
<b>LG Function: Primary Healthcare</b>				<b>6,989</b>	<b>3,495</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,989</b>	<b>3,495</b>
LCII: Kihomboza				6,989	3,495
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bujumbura Helath Centre III</b>	Bujumbura East	Conditional Grant to NGO Hospitals	N/A	6,989	3,495
			(Straight Through Pay)		

**Vote: 509** Hoima District**2015/16 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>350,116</b>	<b>60,454</b>
<b>Sector: Agriculture</b>				<b>65,500</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>65,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>65,500</b>	<b>0</b>
LCII: Kasingo				65,500	0
Item: 312104 Other Structures					
<b>Construction of Slaughter House</b>		Conditional transfers to Production and Marketing	N/A	65,500	0
<b>Sector: Works and Transport</b>				<b>45,000</b>	<b>10,660</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,000</i>	<i>10,660</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>30,000</b>	<b>10,660</b>
LCII: Kasingo				30,000	10,660
Item: 263312 Conditional transfers for Road Maintenance					
<b>Formation and recruitment of road gangs</b>	All sub counties	Other Transfers from Central Government	N/A	3,500	3,500
<b>Culverts installation on other selected District roads</b>	All sub counties	Other Transfers from Central Government	N/A	8,000	0
<b>Carrying out inspection &amp; supervision to Road gangs &amp; Fuel &amp; lubricants</b>	All sub counties	Other Transfers from Central Government	N/A	12,000	660
<b>Carrying out ADRICS</b>	District Headquarters, Kasingo	Other Transfers from Central Government	N/A	6,500	6,500
<i>LG Function: District Engineering Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Kasingo				15,000	0
Item: 312104 Other Structures					
<b>Construction of a commercial parking yard</b>	District HQs, Kasingo	Locally Raised Revenues	N/A	15,000	0
<b>Sector: Education</b>				<b>2,749</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,749</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,749</b>	<b>0</b>
LCII: Kasingo				2,749	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 509** Hoima District**2015/16 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>350,116</b>	<b>60,454</b>
<b>Procurement of 4 Executive turning Chairs</b>	DEO's office	LGMSD (Former LGDP)	N/A	2,749	0
<b>Sector: Health</b>				<b>84,035</b>	<b>49,794</b>
<b>LG Function: Primary Healthcare</b>				<b>84,035</b>	<b>49,794</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,034</b>	<b>0</b>
LCII: Kibingo				2,034	0
Item: 231005 Machinery and equipment					
<b>Purchase of laptop for HMIS focal person.</b>	DHO's Office	LGMSD (Former LGDP)	N/A	2,034	0
<b>Output: Other Capital</b>				<b>68,501</b>	<b>49,794</b>
LCII: Kasingo				68,501	49,794
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Medical stores stores</b>	District HQs, Kasingo	LGMSD (Former LGDP)	Works Underway (Shuttering level)	68,501	49,794
<b>Output: Specialist health equipment and machinery</b>				<b>3,500</b>	<b>0</b>
LCII: Kasingo				3,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Medical Equipment/Furniture in the DHO's office.</b>		LGMSD (Former LGDP)	N/A	3,500	0
<i>Lower Local Services</i>					
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>10,000</b>	<b>0</b>
LCII: Kasingo				10,000	0
Item: 263104 Transfers to other govt. units					
<b>DHO's office</b>	District HQs, Kasingo	Conditional Grant to PHC- Non wage	N/A	10,000	0
<b>Sector: Social Development</b>				<b>10,332</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,332</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,332</b>	<b>0</b>
LCII: Kasingo				10,332	0
Item: 263101 LG Conditional grants					
<b>5% CDD Monitoring</b>		LGMSD (Former LGDP)	N/A	10,332	0
<b>Sector: Public Sector Management</b>				<b>142,500</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>140,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>140,000</b>	<b>0</b>
LCII: Kasingo				140,000	0
Item: 231004 Transport equipment					

**Vote: 509** Hoima District**2015/16 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>350,116</b>	<b>60,454</b>
<b>Procurement of 1 4WD DC Pick Up reconditioned vehicle for Administration</b>	CAO's Office	Locally Raised Revenues	N/A	70,000	0
<b>Procurement of 1 4WD DC Pick Up reconditioned vehicle for Council</b>	District Chairperson's Office	Locally Raised Revenues	N/A	70,000	0
<i>LG Function: Local Statutory Bodies</i>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,500</b>	<b>0</b>
LCII: Kasingo				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Land Board cabinets and bookshelves</b>	Secretary District Land Board's office.	LGMSD (Former LGDP)	Being Procured	2,500	0

**Vote: 509** Hoima District**2015/16 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>158,807</b>	<b>63,469</b>
<b>Sector: Education</b>				<b>151,818</b>	<b>59,974</b>
<i>LG Function: Secondary Education</i>				<b>151,818</b>	<b>59,974</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,818</b>	<b>59,974</b>
LCII: Western				151,818	59,974
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kings High School</b>	Kings High School	Conditional Grant to Secondary Education	N/A	151,818	59,974
<b>Sector: Health</b>				<b>6,989</b>	<b>3,495</b>
<i>LG Function: Primary Healthcare</i>				<b>6,989</b>	<b>3,495</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,989</b>	<b>3,495</b>
LCII: Southern				6,989	3,495
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Azur H.C IV</b>	Rusembe II	Conditional Grant to NGO Hospitals	N/A	6,989	3,495
			(Straight Through Pay)		

**Vote: 509** Hoima District**2015/16 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: Mparo</b>		<i>LCIV: Hoima Municipal Council</i>		<b>397,298</b>	<b>133,170</b>
<b>Sector: Education</b>				<b>397,298</b>	<b>133,170</b>
<b>LG Function: Skills Development</b>				<b>397,298</b>	<b>133,170</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>397,298</b>	<b>133,170</b>
LCII: Kyentale				397,298	133,170
Item: 291001 Transfers to Government Institutions					
<b>Bulera PTC</b>	Bulera TC	Conditional Grant to Tertiary Salaries	N/A	397,298	133,170

**Vote: 509** Hoima District

**2015/16 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: Hoima Municipal Council</i>		<b>9,000</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>9,000</b>	<b>0</b>
LCII: Not Specified				9,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Purchase of road tools and wages for R/Overseer.</b>		Other Transfers from Central Government	N/A	9,000	0

**Vote: 509** Hoima District

**2015/16 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>0</b>	<b>58,898</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>800</b>
<i>LG Function: District Production Services</i>				<b>0</b>	<b>800</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>0</b>	<b>800</b>
LCII: Not Specified				0	800
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Not Specified</b>		Not Specified	Not Started	0	800
<b>Sector: Social Development</b>				<b>0</b>	<b>58,098</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>0</b>	<b>58,098</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>58,098</b>
LCII: Not Specified				0	58,098
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	0	58,098

**Vote: 509** Hoima District**2015/16 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

**2015/16 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