
Vote: 509 Hoima District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Hoima District

Date: 6/6/2013

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

Vote: 509 Hoima District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	975,772	356,274	37%
2a. Discretionary Government Transfers	2,000,050	902,560	45%
2b. Conditional Government Transfers	13,522,515	5,392,569	40%
2c. Other Government Transfers	1,964,382	586,379	30%
3. Local Development Grant	860,480	409,018	48%
4. Donor Funding	443,117	43,372	10%
Total Revenues	19,766,316	7,690,172	39%

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	1,004,848	760,862	694,337	76%	69%	91%
2 Finance	488,856	144,003	142,599	29%	29%	99%
3 Statutory Bodies	632,972	261,337	261,253	41%	41%	100%
4 Production and Marketing	1,975,969	940,273	940,260	48%	48%	100%
5 Health	3,902,154	1,174,431	1,099,118	30%	28%	94%
6 Education	8,870,288	3,272,567	3,045,804	37%	34%	93%
7a Roads and Engineering	1,357,049	409,191	295,500	30%	22%	72%
7b Water	501,193	205,997	84,353	41%	17%	41%
8 Natural Resources	225,919	64,684	64,096	29%	28%	99%
9 Community Based Services	520,124	252,576	213,744	49%	41%	85%
10 Planning	196,514	68,720	68,720	35%	35%	100%
11 Internal Audit	90,431	32,864	32,864	36%	36%	100%
Grand Total	19,766,317	7,587,505	6,942,648	38%	35%	92%
Wage Rec't:	9,542,876	2,342,308	4,270,980	25%	45%	182%
Non Wage Rec't:	5,414,120	3,251,292	1,184,534	60%	22%	36%
Domestic Dev't	4,366,204	1,950,533	1,463,098	45%	34%	75%
Donor Dev't	443,117	43,372	24,036	10%	5%	55%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The annual budget estimates is Ushs. 19.76 billion, only Ushs. 7.69 billion (38%) had been realized for the first 6 months this was due to poor performance in local revenue (38%), other government transfers (30%) and donor funding (10%) and the capitation grants to primary schools, secondary schools, PTCs, and unconditional grants to town councils, whose information was not availed to the district.

The cumulative receipt for the district is Ushs. 7,690,172,000 while the cumulative releases to departments is 7,467,420,000 leading to a balance of Ushs. 102,667,000 on the General Fund Account, this is for the Community Access Roads that was received in late December 2012 and had not yet been disbursed to the sub counties. On the other hand the cumulative expenditure by

Vote: 509 Hoima District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

the departments is Ushs. 6,942,648,000 leaving an unspent balance of Ushs. 747,624,000 this is due to capital development projects which have been awarded but the contractors are yet to commence works e.g. classroom construction, latrines construction, staff houses, fencing of health centres, water sources and road works.

Only 24% of the local revenues has been realized because many of the tax payers meet their obligations usually in the third quarter. 30% of the other CG transfers because again no information is availed to the district on the value medicines and medical supplies sent to the district. Only 10% of the donor funding is realized because donors usually remit their funds in quarter 3 and 4.

The underperformers were water 41% because the capital projects are yet to commence. Non-wage has only realized 34% this is mainly because the releases of UPE, USE, PTC Grant information are not captured.

Vote: 509 Hoima District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	975,772	356,274	37%
Market/Gate Charges	342,000	106,364	31%
Land Fees	90,000	38,692	43%
Liquor licences	4,563	1,143	25%
Local Hotel Tax	4,000	156	4%
Local Service Tax	49,500	60,951	123%
Other Fees and Charges - Development Tax	26,500	8,400	32%
Other Fees and Charges -Tender	55,000	26,235	48%
Other licences - UWA	37,440	11,062	30%
Park Fees	1,000	1,230	123%
Property related Duties/Fees	62,857	4,337	7%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	361	36%
Registration of Businesses	2,912	2,890	99%
Rent & Rates from other Gov't Units	24,000	0	0%
Sale of non-produced government Properties/assets	50,000	4,011	8%
Rent & Rates from private entities	6,000	0	0%
Animal & Crop Husbandry related levies	119,000	44,321	37%
Business licences	100,000	46,121	46%
2a. Discretionary Government Transfers	2,000,050	902,560	45%
District Unconditional Grant - Non Wage	794,179	357,413	45%
Urban Unconditional Grant - Non Wage	54,980	0	0%
Transfer of District Unconditional Grant - Wage	1,030,512	504,247	49%
Transfer of Urban Unconditional Grant - Wage	120,378	40,900	34%
2b. Conditional Government Transfers	13,522,515	5,392,569	40%
Conditional transfers to School Inspection Grant	20,847	10,933	52%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	50,400	37%
Conditional transfers to Production and Marketing	184,609	87,306	47%
Conditional transfers to DSC Operational Costs	43,903	20,763	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,920	16,289	16%
Conditional transfers to Special Grant for PWDs	37,801	17,877	47%
Conditional Transfers for Primary Teachers Colleges	377,421	0	0%
Conditional transfer for Rural Water	383,762	182,538	48%
Conditional Grant to Women Youth and Disability Grant	18,106	8,145	45%
Conditional Grant to SFG	656,841	311,999	47%
Conditional Grant to Secondary Salaries	790,872	404,923	51%
Conditional Grant to Secondary Education	776,790	0	0%
Conditional Grant to Public Libraries	9,790	4,406	45%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,298	47%
Conditional Grant to Primary Education	526,886	0	0%
Conditional Grant to PHC Salaries	2,134,243	837,656	39%
Conditional Grant to NGO Hospitals	32,973	15,593	47%
Conditional Grant to PHC - development	176,121	83,657	47%
Conditional Grant to PAF monitoring	38,614	18,262	47%
Conditional Grant to Primary Salaries	5,239,989	2,435,041	46%
Conditional Grant to Functional Adult Lit	19,849	9,387	47%

Vote: 509 Hoima District**2012/13 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant for NAADS	1,465,979	710,182	48%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Agric. Ext Salaries	55,507	29,549	53%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	4,232	50%
Sanitation and Hygiene	21,000	9,931	47%
Conditional Grant to Community Devt Assistants Non Wage	17,690	8,367	47%
Conditional Grant to PHC- Non wage	196,299	92,835	47%
2c. Other Government Transfers	1,964,382	586,379	30%
CAIP III	28,100	13,311	47%
PLE Supervision	10,000	10,329	103%
Women Councils IGA	3,000	0	0%
Unspent balances – Other Government Transfers	78,486	78,486	100%
Unspent balances - donor	7,975	0	0%
SFG Arrears	40,000	0	0%
Roads maintenance- Uganda Road Fund - District	980,319	410,826	42%
National Medical Stores (NMS)	633,600	0	0%
MOH	148,093	54,093	37%
Farm Income & Forestry Conservation (FIEFOC) Project	34,809	19,334	56%
3. Local Development Grant	860,480	409,018	48%
LGMSD (Former LGDP)	860,480	409,018	48%
4. Donor Funding	443,117	43,372	10%
Africare - OVC	23,883	0	0%
GLOBAL Fund	118,345	18,055	15%
Sight Savers International (SSI)	189,532	25,317	13%
IGAD	99,357	0	0%
WWF	6,000	0	0%
PACE	6,000	0	0%
Total Revenues	19,766,316	7,690,172	39%

(i) Cumulative Performance for Locally Raised Revenues

Revenue from rent of Rural Training Centre and licenses from Telecommunication masts is not forthcoming as the telecommunication companies are in court and management is skeptical to charge the Nursing School rent.

(ii) Cumulative Performance for Central Government Transfers

The Ministry of Finance the release communication has not advised on the amounts directly transferred to the beneficiary institutions e.g. UPE, Secondary School and PTC capitation grants.

(iii) Cumulative Performance for Donor Funding

The donors usually fulfill in the later quarters.

Vote: 509 Hoima District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	794,384	521,620	66%	198,596	241,588	122%
Conditional Grant to PAF monitoring	9,624	2,406	25%	2,406	2,406	100%
Locally Raised Revenues	54,324	171,110	315%	13,581	79,894	588%
Multi-Sectoral Transfers to LLGs	214,299	0	0%	53,575	0	0%
District Unconditional Grant - Non Wage	145,778	171,364	118%	36,445	70,249	193%
Transfer of Urban Unconditional Grant - Wage	120,378	40,900	34%	30,094	21,327	71%
Transfer of District Unconditional Grant - Wage	249,981	135,840	54%	62,495	67,712	108%
<i>Development Revenues</i>	210,464	239,242	114%	94,616	168,038	178%
LGMSD (Former LGDP)	83,786	238,242	284%	17,947	168,038	936%
Locally Raised Revenues	60,000	1,000	2%	60,000	0	0%
Multi-Sectoral Transfers to LLGs	66,678	0	0%	16,669	0	0%
Total Revenues	1,004,848	760,862	76%	293,212	409,626	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	794,384	521,614	66%	221,635	282,413	127%
Wage	370,359	135,840	37%	92,589	67,712	73%
Non Wage	424,025	385,774	91%	129,046	214,701	166%
<i>Development Expenditure</i>	210,464	172,723	82%	71,578	98,147	137%
Domestic Development	210,464	172,723	82%	71,578	98,147	137%
Donor Development	0	0		0	0	
Total Expenditure	1,004,848	694,337	69%	293,212	380,561	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		66,519	32%			
Domestic Development		66,519	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,525	7%			

The Department received total revenues amounting to Ushs. 760,862,000 in the 6 months and the total expenditure is Ushs. 694,337,000 leaving an unspent balance of Ushs. 66,525,000 on the LGMSD account yet to be utilized by the various sectors, whereas 193% expenditure under unconditional non wage was due to payments of outstanding obligations 145%, locally raised revenues over performed with 588% because it includes multi sectoral transfers of the LLGs, 118% expenditure under wages is attributed to the general salary enhancement of 6 to 15 % across board and LGMSD over performed (936%) because of the unspent balance on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	12	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	58	58
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
Function Cost (UShs '000)	1,004,848	694,337
Cost of Workplan (UShs '000):	1,004,848	694,337

All projects in 10 lower local government were supervised, 60 evaluation reports presented before the contracts committee for approval, 80% of teachers received their due monthly salaries while 15% of secondary teachers underpaid September to December salaries.

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	477,330	144,003	30%	101,697	70,624	69%
Conditional Grant to PAF monitoring	6,870	2,339	34%	1,718	2,339	136%
Locally Raised Revenues	93,083	30,839	33%	23,270	2,682	12%
Multi-Sectoral Transfers to LLGs	184,109	0	0%	46,027	0	0%
District Unconditional Grant - Non Wage	70,540	51,175	73%	0	35,790	
Transfer of District Unconditional Grant - Wage	122,728	59,650	49%	30,682	29,813	97%
<i>Development Revenues</i>	11,526	0	0%	0	0	
LGMSD (Former LGDP)	4,775	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	6,751	0	0%	0	0	
Total Revenues	488,856	144,003	29%	101,697	70,624	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	477,330	142,599	30%	101,697	69,220	68%
Wage	122,728	59,650	49%	30,682	29,813	97%
Non Wage	354,602	82,949	23%	71,015	39,407	55%
<i>Development Expenditure</i>	11,526	0	0%	0	0	
Domestic Development	11,526	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	488,856	142,599	29%	101,697	69,220	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,404	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,404	0%			

The department realized total revenue amounting to Ushs. 144,003,000 whereas total expenditure was Ushs. 142,599,000 leading to an unspent balance of Ushs. 1,404,000 earmarked to pay for the vehicle repairs. There was over performance on PAF monitoring 136% because there was a carried forward amount from Quarter 1. The under performance on local revenue of only 12% was due to the general poor performance of the locally raised revenue.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	07/15/2012	11/01/2013
Value of LG service tax collection	50000	28643
Value of Hotel Tax Collected	3000	0
Value of Other Local Revenue Collections	429500	19804
Date of Approval of the Annual Workplan to the Council	30/07/2012	28/8/2012
Date for presenting draft Budget and Annual workplan to the Council	14/06/2012	30/6/2012
Date for submitting annual LG final accounts to Auditor General	20/09/2012	28/9/2012
Function Cost (UShs '000)	488,856	142,599

Vote: 509 Hoima District**2012/13 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	488,856	142,599

The funds facilitated implementation of the five key departmental outputs of Financial Management services, revenue management and collection services, Budgeting and planning services, expenditure management services and accounting services.

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	623,372	256,537	41%	155,843	106,790	69%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,298	47%	7,030	6,268	89%
Conditional Grant to PAF monitoring	7,220	3,610	50%	1,805	1,805	100%
Conditional transfers to DSC Operational Costs	43,903	20,763	47%	10,976	9,787	89%
Conditional transfers to Salary and Gratuity for LG ele	135,720	50,400	37%	33,930	25,200	74%
Conditional transfers to Councillors allowances and E:	100,920	16,289	16%	25,230	6,903	27%
Locally Raised Revenues	98,139	98,358	100%	24,535	29,565	121%
Multi-Sectoral Transfers to LLGs	96,168	0	0%	24,042	0	0%
District Unconditional Grant - Non Wage	40,017	29,508	74%	10,004	14,754	147%
Transfer of District Unconditional Grant - Wage	49,765	15,311	31%	12,441	8,008	64%
<i>Development Revenues</i>	9,600	4,800	50%	2,400	2,400	100%
LGMSD (Former LGDP)	9,600	4,800	50%	2,400	2,400	100%
Total Revenues	632,972	261,337	41%	158,243	109,190	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	623,372	256,453	41%	155,843	128,163	82%
Wage	208,885	74,711	36%	52,221	37,708	72%
Non Wage	414,487	181,742	44%	103,622	90,455	87%
<i>Development Expenditure</i>	9,600	4,800	50%	2,400	2,400	100%
Domestic Development	9,600	4,800	50%	2,400	2,400	100%
Donor Development	0	0		0	0	
Total Expenditure	632,972	261,253	41%	158,243	130,563	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		84	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		84	0%			

The department received a total revenue of Ushs. 261,337,000 and spent Ushs. 261,253,000 leaving only a balance of Ushs. 84,000. The department had a balance carried forward from Quarter 1, that's why it spent more funds in quarter 2 than it received. There was over expenditure on the planned local revenue (121%) and unconditional grant (147%) due to increased travels by the various staff and the District Executive Committee

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	960	321
No. of Land board meetings	8	5
No. of Auditor Generals queries reviewed per LG	45	40
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	632,972	261,253
Cost of Workplan (UShs '000):	632,972	261,253

Vote: 509 Hoima District

2012/13 Quarter 2

Workplan 3: Statutory Bodies

2 District Land Board meetings held, 81 land applications cleared. Two District Council meetings held, 10 Standing Committee meetings held and 5 reports submitted to council, 2 Political monitoring visits conducted, 3 District Executive Committee meetings held. Nil Auditor Generals queries reviewed by DPAC and 12 Quarterly Internal Audit Reports reviewed. 60 contracts awarded, 60 evaluation reports received & approved. 101 confirmed in appointment, Nil promoted, 1 case of staff retirement noted and 3 staff disciplinary cases handled.

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	473,065	230,091	49%	118,267	115,758	98%
Conditional Grant to Agric. Ext Salaries	55,507	29,549	53%	13,877	14,788	107%
Conditional transfers to Production and Marketing	184,609	87,306	47%	46,152	41,154	89%
Locally Raised Revenues	15,000	6,016	40%	3,750	6,016	160%
Multi-Sectoral Transfers to LLGs	15,721	0	0%	3,930	0	0%
Transfer of District Unconditional Grant - Wage	202,228	107,220	53%	50,557	53,800	106%
<i>Development Revenues</i>	1,502,904	710,182	47%	372,225	343,687	92%
Conditional Grant for NAADS	1,465,979	710,182	48%	365,272	343,687	94%
LGMSD (Former LGDP)	9,113	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	27,811	0	0%	6,953	0	0%
Total Revenues	1,975,969	940,273	48%	490,491	459,445	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	473,065	230,077	49%	115,916	126,042	109%
Wage	257,735	136,770	53%	64,159	68,588	107%
Non Wage	215,330	93,308	43%	51,757	57,454	111%
<i>Development Expenditure</i>	1,502,904	710,182	47%	374,575	387,353	103%
Domestic Development	1,502,904	710,182	47%	374,575	387,353	103%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,975,969	940,260	48%	490,491	513,395	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13	0%			

The department had a total revenue of Ushs. 940,273,000 and spent all of it leaving only an unspent balance of Ushs. 13,000. There were additional funds from Projects. These included MAAIF supported activities for Avian Surveillance in the district and then funds for research work on Climate change mitigation measures being conducted by CCAFS, CIAT in collaboration with HDLG and BUZARDI.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	7
No. of functional Sub County Farmer Forums	13	16
No. of farmers accessing advisory services	25000	3475
No. of farmer advisory demonstration workshops	52	8
No. of farmers receiving Agriculture inputs	2970	0
Function Cost (UShs '000)	1,361,447	696,605
Function: 0182 District Production Services		

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	8000	7356
No of livestock by types using dips constructed	15000	37500
No. of livestock by type undertaken in the slaughter slabs	10000	5680
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	12	7
Quantity of fish harvested	130	82378
Number of anti vermin operations executed quarterly	7	8
No. of parishes receiving anti-vermin services	21	8
No. of tsetse traps deployed and maintained	100	0
No of valley dams constructed	1	0
No of slaughter slabs constructed	1	0
No of livestock markets constructed	1	0
No of plant clinics/mini laboratories constructed	1	1
No of plant marketing facilities constructed	1	0
Function Cost (US\$ '000)	597,337	238,901
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	1200	56
No of businesses issued with trade licenses	2400	98
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	200	56
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of producers or producer groups linked to market internationally through UEPB	4	2
No. of market information reports disseminated	52	2
No of cooperative groups supervised	11	11
No. of cooperative groups mobilised for registration	24	2
No. of cooperatives assisted in registration	1200	1
No. of tourism promotion activities mainstreamed in district development plans	3	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	90	30
No. and name of new tourism sites identified	4	4
No. of opportunities identified for industrial development	2	2
No. of producer groups identified for collective value addition support	2	2
No. of value addition facilities in the district	54	128
A report on the nature of value addition support existing and needed	Yes	Yes
Function Cost (US\$ '000)	17,186	4,754
Cost of Workplan (US\$ '000):	1,975,969	940,260

Under NAADS program, there was finalization of the selection process for the beneficiaries of the FY 2012/2013 (Food Security Farmers & Market Oriented Model Farmers). Training & extension services delivery to farmers were done by both the PEWs & PSPs in the sub counties. Inaugural meetings to kick start the multi-stakeholder workshop

Vote: 509 Hoima District

2012/13 Quarter 2

Workplan 4: Production and Marketing

have been conducted.

Under PMG, there were: Pests & diseases control (both in crops & animals); conducting of Mobile Plant Health Clinics Operations; Fisheries regulation and enforcement including licensing; sensitizations, training and demonstrations on Cage Fish Farming; vermin control activities, apiculture training, tsetse flies control activities, livestock movements control & enforcement and settlement of disputes in SACCOS.

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,089,108	946,084	31%	773,102	475,949	62%
Conditional Grant to PHC Salaries	2,134,243	837,656	39%	533,561	424,839	80%
Conditional Grant to PHC- Non wage	196,299	92,835	47%	49,075	43,760	89%
Conditional Grant to NGO Hospitals	32,973	15,593	47%	8,318	7,350	88%
Locally Raised Revenues	4,365	0	0%	1,091	0	0%
Other Transfers from Central Government	633,600	0	0%	159,150	0	0%
Multi-Sectoral Transfers to LLGs	87,628	0	0%	21,907	0	0%
<i>Development Revenues</i>	813,046	228,347	28%	144,243	102,944	71%
Conditional Grant to PHC - development	176,121	83,657	47%	44,030	39,627	90%
Donor Funding	356,266	9,988	3%	89,066	9,988	11%
LGMSD (Former LGDP)	80,000	53,120	66%	0	0	
Unspent balances - donor	7,975	0	0%	0	0	
Other Transfers from Central Government	148,093	81,582	55%	0	53,329	
Multi-Sectoral Transfers to LLGs	44,591	0	0%	11,147	0	0%
Total Revenues	3,902,154	1,174,431	30%	917,345	578,893	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,089,108	930,246	30%	772,277	464,864	60%
Wage	2,134,243	837,656	39%	533,561	424,984	80%
Non Wage	954,865	92,589	10%	238,716	39,881	17%
<i>Development Expenditure</i>	813,046	168,872	21%	145,068	75,625	52%
Domestic Development	456,780	168,872	37%	141,148	75,625	54%
Donor Development	356,266	0	0%	3,920	0	0%
Total Expenditure	3,902,154	1,099,118	28%	917,345	540,489	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,838	1%			
<i>Development Balances</i>		59,475	7%			
Domestic Development		49,487	11%			
Donor Development		9,988	3%			
Total Unspent Balance (Provide details as an annex)		75,313	2%			

The Department has cumulatively received Ushs. 1,143,802,000 by the end of December 2012 and spent Ushs. 1,068,489,000 leaving an unspent balance of Ushs. 75,213,000 is to cater for capital projects e.g. fencing of Kigoroby HC IV, and Kyabasengya to commence in Quarter 3. Capital project implemented in the second quarter included the maintenance of Kigoroby Health Centre IV.

(ii) Highlights of Physical Performance

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

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	633600	158800
Value of health supplies and medicines delivered to health facilities by NMS	633600	158800
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	2
Number of outpatients that visited the NGO Basic health facilities	40000	19000
Number of inpatients that visited the NGO Basic health facilities	2000	1125
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	665
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1767
Number of trained health workers in health centers	364	598
No.of trained health related training sessions held.	314	628
Number of outpatients that visited the Govt. health facilities.	600000	305000
Number of inpatients that visited the Govt. health facilities.	30000	1630
No. and proportion of deliveries conducted in the Govt. health facilities	30000	1695
%age of approved posts filled with qualified health workers	75	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	0
No. of children immunized with Pentavalent vaccine	26150	12975
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed	1	1
No of staff houses rehabilitated	1	0
Function Cost (UShs '000)	3,902,154	1,099,118
Cost of Workplan (UShs '000):	3,902,154	1,099,118

There has been a delay in the procurement process thus most projects have not taken off. PHC no-wage funds allocated to the units and most of the routine activities carried out

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,925,362	2,909,046	37%	1,976,240	1,512,665	77%
Conditional Grant to Primary Salaries	5,239,989	2,435,041	46%	1,309,997	1,262,584	96%
Conditional Grant to Secondary Salaries	790,872	404,923	51%	197,718	211,483	107%
Conditional Grant to Primary Education	526,886	0	0%	131,722	0	0%
Conditional Grant to Secondary Education	776,790	0	0%	194,198	0	0%
Conditional transfers to School Inspection Grant	20,847	10,933	52%	5,212	5,721	110%
Conditional Transfers for Primary Teachers Colleges	377,421	0	0%	94,355	0	0%
Locally Raised Revenues	24,676	4,519	18%	6,169	1,000	16%
Other Transfers from Central Government	10,000	10,329	103%	10,000	10,329	103%
Multi-Sectoral Transfers to LLGs	29,942	0	0%	7,486	0	0%
District Unconditional Grant - Non Wage	50,402	11,768	23%	0	5,668	
Transfer of District Unconditional Grant - Wage	77,537	31,533	41%	19,384	15,880	82%
<i>Development Revenues</i>	944,926	363,521	38%	226,235	159,180	70%
Conditional Grant to SFG	656,841	311,999	47%	164,210	147,789	90%
Donor Funding	56,968	29,086	51%	14,246	11,391	80%
LGMSD (Former LGDP)	80,000	22,436	28%	0	0	
Other Transfers from Central Government	40,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	111,117	0	0%	27,779	0	0%
Total Revenues	8,870,288	3,272,567	37%	2,202,475	1,671,845	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,927,806	2,908,776	37%	2,076,307	1,510,106	73%
Wage	6,112,827	2,871,458	47%	1,622,562	1,489,947	92%
Non Wage	1,814,979	37,318	2%	453,744	20,160	4%
<i>Development Expenditure</i>	944,926	137,028	15%	126,779	55,154	44%
Domestic Development	887,958	117,290	13%	112,537	43,763	39%
Donor Development	56,968	19,738	35%	14,242	11,391	80%
Total Expenditure	8,872,732	3,045,804	34%	2,203,086	1,565,260	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		270	0%			
<i>Development Balances</i>		226,493	24%			
Domestic Development		217,145	24%			
Donor Development		9,348	16%			
Total Unspent Balance (Provide details as an annex)		226,763	3%			

The department had a total revenue of Ushs. 3,272,567,000 out of which it utilized Ushs. 3,045,804, 000 leading to an unspent balance of Ushs. 226,763,000 for the 2nd quarter. It was created by the delays in the procurement process where works like classroom construction, staff houses and latrine construction are yet to be carried out by the contracted firms. During this 2nd quarter, there was a budgetary under performance created by many Primary and Secondary School Teachers names were erroneously deleted from the pay roll, this made many teachers miss their salaries while others were under paid or misplaced in other schools.

There was underperformance in the non-wage component because the UPE, USE and PTC grants went directly to the benefitting schools and no information was availed to the district in respect of the STP releases.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
Page 17		

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1255	1205
No. of qualified primary teachers	1255	1255
No. of textbooks distributed	13500	0
No. of pupils enrolled in UPE	70863	70783
No. of student drop-outs	7223	1500
No. of Students passing in grade one	150	183
No. of pupils sitting PLE	5379	5379
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	65	0
No. of teacher houses constructed	05	0
No. of primary schools receiving furniture	08	0
Function Cost (US\$ '000)	7,052,140	2,552,331
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	400
No. of students passing O level	3700	3700
No. of students sitting O level	4000	4000
No. of students enrolled in USE	4000	4000
No. of classrooms constructed in USE		32
Function Cost (US\$ '000)	1,567,662	404,883
Function: 0783 Skills Development		
No. of students in tertiary education		200
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	165	120
No. of secondary schools inspected in quarter	22	1
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	189,498	61,264
Function: 0785 Special Needs Education		
No. of SNE facilities operational	06	6
No. of children accessing SNE facilities	130	120
Function Cost (US\$ '000)	63,432	27,326
Cost of Workplan (US\$ '000):	8,872,732	3,045,804

Effort has been made to reinstate a good number of teachers payroll. Due to procurement delays works for 2012/2013 has not commenced.

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	788,685	314,875	40%	197,170	132,548	67%
Locally Raised Revenues	20,961	13,991	67%	5,240	12,719	243%
Other Transfers from Central Government	692,017	264,993	38%	173,004	105,416	61%
Multi-Sectoral Transfers to LLGs	21,070	0	0%	5,267	0	0%
District Unconditional Grant - Non Wage	2,872	6,352	221%	718	0	0%
Transfer of District Unconditional Grant - Wage	51,765	29,539	57%	12,941	14,413	111%
<i>Development Revenues</i>	568,364	94,316	17%	129,091	73,841	57%
LGMSD (Former LGDP)	52,000	2,245	4%	0	0	
Locally Raised Revenues	80,000	4,920	6%	20,000	0	0%
Other Transfers from Central Government	242,232	48,322	20%	60,558	35,012	58%
Multi-Sectoral Transfers to LLGs	194,132	0	0%	48,533	0	0%
District Unconditional Grant - Non Wage		38,829		0	38,829	
Total Revenues	1,357,049	409,191	30%	326,261	206,389	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	788,685	201,183	26%	203,141	94,548	47%
Wage	51,765	29,539	57%	12,941	14,413	111%
Non Wage	736,920	171,644	23%	190,200	80,135	42%
<i>Development Expenditure</i>	568,364	94,316	17%	123,120	48,417	39%
Domestic Development	568,364	94,316	17%	123,120	48,417	39%
Donor Development	0	0		0	0	
Total Expenditure	1,357,049	295,500	22%	326,261	142,965	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113,692	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113,691	8%			

The department received Ushs. 409,191,000 as total revenue for the first 6 months and only utilized Ushs. 295,500,000 leaving an unspent balance of Ushs. 113,691,000 out of which Ushs. 5,449,000 is for CAIP 3 projects that was not utilized because it was released late and therefore the implementation of the activities under CAIP was deferred to quarter 3, and Ushs.108,242,000 is for periodic maintenance of roads that could not be worked on because it was received late in December 2012.

The underperformance in non-wage and development components was because planned civil works and maintenance activities had not yet in earnest commenced.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 509 Hoima District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of people employed in labour based works (PRDP)		221
No of bottle necks removed from CARs	4	0
Length in Km of Urban paved roads periodically maintained	21	0
Length in Km of District roads routinely maintained	514	514
Length in Km of District roads periodically maintained	48	19
No. of bridges maintained	3	0
Length in Km. of rural roads rehabilitated	8	0
<i>Function Cost (US\$ '000)</i>	1,248,443	258,059
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	1
<i>Function Cost (US\$ '000)</i>	108,606	37,440
<i>Cost of Workplan (US\$ '000):</i>	1,357,049	295,500

Mechanized periodic road maintenance was undertaken on Ruhunga - Mukabara - Kiziranfumbi road and manual routine maintenance on 514 km of district roads.

Inspections and assessment of roads for routine maintenance was carried and Bills of Quantities for the road works for FY 2012/2013 were prepared.

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,665	17,561	43%	9,442	8,496	90%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	2,896	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	16,769	7,630	46%	4,192	3,815	91%
<i>Development Revenues</i>	460,528	188,436	41%	95,941	86,597	90%
Conditional transfer for Rural Water	383,762	182,538	48%	95,941	86,597	90%
LGMSD (Former LGDP)	40,000	5,898	15%	0	0	
Multi-Sectoral Transfers to LLGs	36,766	0	0%	0	0	
Total Revenues	501,193	205,997	41%	105,383	95,093	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,665	11,406	28%	9,442	7,591	80%
Wage	16,769	7,630	46%	4,192	3,815	91%
Non Wage	23,896	3,776	16%	5,250	3,776	72%
<i>Development Expenditure</i>	460,528	72,948	16%	95,941	12,820	13%
Domestic Development	460,528	72,948	16%	95,941	12,820	13%
Donor Development	0	0		0	0	
Total Expenditure	501,193	84,353	17%	105,383	20,411	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,156	15%			
<i>Development Balances</i>		115,488	25%			
Domestic Development		115,488	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		121,644	24%			

The department received Ushs. 205,597,000 as total revenue for the 6 months and spent only Ushs. 84,353,000 therefore having an unspent balance of Ushs. 121,644,000 because contractor were to start works on most of the planned projects: spring protection, shallow well construction, borehole drilling and borehole rehabilitation.

There was underperformance on the development funds because most of the department activities are of capital projects whose implementation was to take place in Q3.

(ii) Highlights of Physical Performance

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

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	13
No. of District Water Supply and Sanitation Coordination Meetings	4	0
% of rural water point sources functional (Gravity Flow Scheme)	95	87
% of rural water point sources functional (Shallow Wells)	80	81
No. of water user committees formed.	38	38
No. Of Water User Committee members trained	266	266
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	1
No. of public latrines in RGCs and public places	2	0
No. of springs protected	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	1
Function Cost (US\$ '000)	501,193	84,353
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	501,193	84,353

None of the planned physical projects were implemented due to delay in the procurement process.

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	203,208	59,184	29%	44,057	27,126	62%
Conditional Grant to District Natural Res. - Wetlands	8,462	4,232	50%	2,116	2,116	100%
Locally Raised Revenues	39,844	7,790	20%	9,961	1,638	16%
Other Transfers from Central Government	34,809	0	0%	8,702	0	0%
Multi-Sectoral Transfers to LLGs	6,679	0	0%	1,669	0	0%
District Unconditional Grant - Non Wage	26,977	6,341	24%	0	3,000	
Transfer of District Unconditional Grant - Wage	86,437	40,821	47%	21,609	20,372	94%
<i>Development Revenues</i>	22,711	5,500	24%	1,500	0	0%
Donor Funding	6,000	0	0%	1,500	0	0%
LGMSD (Former LGDP)	7,600	5,500	72%	0	0	
Multi-Sectoral Transfers to LLGs	9,111	0	0%	0	0	
Total Revenues	225,919	64,684	29%	45,557	27,126	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	205,008	58,620	29%	42,201	28,571	68%
Wage	86,437	41,022	47%	21,609	20,372	94%
Non Wage	118,571	17,599	15%	20,592	8,199	40%
<i>Development Expenditure</i>	22,711	5,476	24%	3,806	1,500	39%
Domestic Development	16,711	5,476	33%	2,306	1,500	65%
Donor Development	6,000	0	0%	1,500	0	0%
Total Expenditure	227,719	64,096	28%	46,007	30,071	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		564	0%			
<i>Development Balances</i>		24	0%			
Domestic Development		24	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		588	0%			

The ENR Department received Ushs. 64,684,000 as total cumulative revenue and spent Ushs. 64,096,000 leaving a meagre Ushs. 588,000 as unspent balance as at the end of December 2012. The quarterly dismal performance on the locally raised revenue and domestic development was the poor, erratic and unreliable performance of the local revenue on which the department almost entirely depends on.

(ii) Highlights of Physical Performance

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

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	70	0
Number of people (Men and Women) participating in tree planting days	1000	1
No. of Agro forestry Demonstrations	6	0
No. of community members trained (Men and Women) in forestry management	1	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	3	2
Area (Ha) of Wetlands demarcated and restored	12	3
No. of community women and men trained in ENR monitoring	44	11
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	4	1
Function Cost (US\$ '000)	227,719	64,096
Cost of Workplan (US\$ '000):	227,719	64,096

The Department received only 17% of the expected funds for the second quarter this constrained its physical performance, however the following were achieved, environment action plans developed, environmental monitoring and compliance assessment was carried out, forestry monitoring and regulation was also carried out, hence the main mandate of the sector which is enforcement of effective use of natural resources was achieved. UGX. 37,496,000 was collected from the natural resources related levies and this was 30% of the district total local revenue raised in the quarter.

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	273,397	99,253	36%	60,494	49,920	83%
Conditional Grant to Functional Adult Lit	19,849	9,387	47%	4,199	4,425	105%
Conditional Grant to Public Libraries	9,790	4,406	45%	2,448	1,958	80%
Conditional Grant to Community Devt Assistants Non	17,690	8,367	47%	4,423	3,944	89%
Conditional Grant to Women Youth and Disability Gr	18,106	8,145	45%	3,942	3,621	92%
Conditional transfers to Special Grant for PWDs	37,801	17,877	47%	9,450	8,427	89%
Locally Raised Revenues	12,313	3,000	24%	3,078	3,000	97%
Multi-Sectoral Transfers to LLGs	33,976	0	0%	8,494	0	0%
District Unconditional Grant - Non Wage	20,428	8,857	43%	0	4,500	
Transfer of District Unconditional Grant - Wage	103,443	39,214	38%	24,461	20,045	82%
<i>Development Revenues</i>	246,727	153,323	62%	42,157	37,213	88%
Donor Funding	23,883	4,298	18%	5,971	4,298	72%
LGMSD (Former LGDP)	133,556	70,539	53%	36,186	32,915	91%
Unspent balances – Other Government Transfers	78,486	78,486	100%	0	0	
Other Transfers from Central Government	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	7,802	0	0%	0	0	
Total Revenues	520,124	252,576	49%	102,651	87,133	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,397	99,194	36%	68,989	49,661	72%
Wage	103,443	39,214	38%	25,861	20,045	78%
Non Wage	169,954	59,980	35%	43,128	29,616	69%
<i>Development Expenditure</i>	246,727	114,550	46%	33,662	113,098	336%
Domestic Development	222,844	110,252	49%	27,691	108,800	393%
Donor Development	23,883	4,298	18%	5,971	4,298	72%
Total Expenditure	520,124	213,744	41%	102,651	162,759	159%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59	0%			
<i>Development Balances</i>		38,773	16%			
Domestic Development		38,773	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		38,832	7%			

The department's total receipts for the 2 quarters was Ushs. 252,576,000 out of which of spent Ushs. 213,744,000 leaving an unspent balance of Ushs. 38,832, 000 was a balance of CDD funds which had not been disbursed to LLGs to fund approved projects, despite that, there was an over expenditure on CDD grant was because the CDD committee approved 32 CDD projects and funds disbursed to them were for Quarter 1 and Quarter 2.

(ii) Highlights of Physical Performance

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

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	7
No. of Active Community Development Workers	17	15
No. FAL Learners Trained	7780	2000
No. of children cases (Juveniles) handled and settled	30	12
No. of Youth councils supported	12	8
No. of assisted aids supplied to disabled and elderly community	12	0
No. of women councils supported	12	6
Function Cost (UShs '000)	520,124	213,744
Cost of Workplan (UShs '000):	520,124	213,744

The key outputs included:

7 children were settled, 1000 FAL learners were trained, 4 youth councils supported, 3 women councils supported, 5 disability councils supported, 35 CBOs were registered, 32 CDD groups funded and 3 PWD groups funded

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	180,989	63,982	35%	43,622	14,190	33%
Conditional Grant to PAF monitoring	12,175	8,646	71%	1,419	0	0%
Locally Raised Revenues	53,698	12,871	24%	13,424	0	0%
District Unconditional Grant - Non Wage	78,757	23,355	30%	19,689	4,635	24%
Transfer of District Unconditional Grant - Wage	36,359	19,110	53%	9,090	9,555	105%
<i>Development Revenues</i>	15,525	4,738	31%	0	1,508	
LGMSD (Former LGDP)	15,525	4,738	31%	0	1,508	
Total Revenues	196,514	68,720	35%	43,622	15,698	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	180,989	63,982	35%	39,607	32,826	83%
Wage	36,359	19,111	53%	9,090	9,555	105%
Non Wage	144,630	44,871	31%	30,517	23,271	76%
<i>Development Expenditure</i>	15,525	4,738	31%	4,015	4,738	118%
Domestic Development	15,525	4,738	31%	4,015	4,738	118%
Donor Development	0	0		0	0	
Total Expenditure	196,514	68,720	35%	43,622	37,564	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The District Planning Unit received Ushs. 15,698,000 funds for Quarter 2 and spent Ushs. 37,654,000 because there were a balance carried forward from Q1. There were no funds received from local revenue due poor performance in the realization of local revenue and PAF Monitoring was because capital projects were yet to commence. LDG over performed because a balance was carried forward from Q1.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	04	1
Function Cost (US\$ '000)	196,514	68,720
Cost of Workplan (US\$ '000):	196,514	68,720

54 births and 1 death were registered and short certificates issued, conducted Internal Assessment of LLGs, coordinated the National Assessment, Sub County Consultative meetings for identification of Population Issues for development of DPAP conducted in 3 sub counties, Trained HoDs and LLGs in compilation of the LGOBT, Technical backstopping of LLGs on LG OBT, DTPC meetings coordinated, PEFA assessment coordinated, data analysis for compilation of statistical abstract on going.

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,431	31,364	36%	21,858	15,428	71%
Conditional Grant to PAF monitoring	2,725	1,261	46%	681	580	85%
Locally Raised Revenues	9,880	1,860	19%	2,470	1,860	75%
District Unconditional Grant - Non Wage	41,326	9,864	24%	10,332	3,930	38%
Transfer of District Unconditional Grant - Wage	33,500	18,379	55%	8,375	9,058	108%
<i>Development Revenues</i>	3,000	1,500	50%	0	750	
LGMSD (Former LGDP)	3,000	1,500	50%	0	750	
Total Revenues	90,431	32,864	36%	21,858	16,178	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,431	31,364	36%	18,858	15,428	82%
Wage	41,326	18,379	44%	10,332	9,058	88%
Non Wage	46,105	12,985	28%	8,526	6,370	75%
<i>Development Expenditure</i>	3,000	1,500	50%	3,000	750	25%
Domestic Development	3,000	1,500	50%	3,000	750	25%
Donor Development	0	0		0	0	
Total Expenditure	90,431	32,864	36%	21,858	16,178	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the second quarter, the department received Ushs. 16.178 million including salaries, this accounts for the department's total expenditure of 16.178 million for the quarter leaving no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	08/10/2012	15/10/2012
Function Cost (UShs '000)	90,431	32,864
Cost of Workplan (UShs '000):	90,431	32,864

The department produced one audit report at the district level and 10 audit reports for the sub counties for the second quarter

Vote: 509 Hoima District

2012/13 Quarter 2

Vote: 509 Hoima District**2012/13 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)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:		
		1 school drop out bill presented to and passed by District Council
		80% lawful Local Council decisions implemented
		Implementation of district programmes monitored twice
Allowances		0
Incapacity, death benefits and funeral expenses		450
Advertising and Public Relations		276
Welfare and Entertainment		7,980
Printing, Stationery, Photocopying and Binding		620
Small Office Equipment		0
Bank Charges and other Bank related costs		342
Subscriptions		200
Telecommunications		0
General Supply of Goods and Services		1,430
Consultancy Services- Long-term		5,379
Travel Inland		5,578
Fuel, Lubricants and Oils		3,631
Maintenance - Vehicles		2,423
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	30,094	
Non Wage Rec't:	44,629	26,878
Domestic Dev't:	28,000	1,430
Donor Dev't:		
Total	102,723	28,308
Output: Human Resource Management		

Vote: 509 Hoima District**2012/13 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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1a. Administration

Non Standard Outputs:

At least 80% staff salaries processed monthly.

100% confirmation decisions implemented within 2 weeks

1 HR & departmental reports and workplans prepared and submitted.

1 Records appraisal effected.

2 Staff counseled both at the district headqu

General Staff Salaries		67,712
Allowances		600
Pension and Gratuity for Local Governments		5,252
Computer Supplies and IT Services		0
Telecommunications		100
Postage and Courier		120
Travel Inland		1,650
Fuel, Lubricants and Oils		1,085
Wage Rec't:	62,495	67,712
Non Wage Rec't:	13,845	8,807
Domestic Dev't:	16,669	
Donor Dev't:		
Total	93,009	76,519

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (3 sessions of capacity building plans implemented)
No. (and type) of capacity building sessions undertaken	3 (LLGs mentored in effective revenue mobilization and identification, communication and follow-up on public relations, Records in records centre appraised. Environmental analysis integrated in district activities)	3 (LLGs mentored in effective revenue mobilization and identification, communication and follow-up on public relations, Records in records centre appraised. HIV/AIDS sensitization among teachers undertaken on 2 school centres)
Non Standard Outputs:		1 session of records appraisal undertaken
Workshops and Seminars		14,420
Staff Training		3,286
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,239	17,706
Donor Dev't:		
Total	10,239	17,706

Output: Supervision of Sub County programme implementation

Vote: 509 Hoima District**2012/13 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)
1a. Administration		
%age of LG establish posts filled	60 (Health units, schools in the district, natural resources, community based services, finance, administration staff recruited and payroll accessed.)	58 (Health units, schools in the district, natural resources, community based services, finance, administration staff recruited and payroll accessed.)
Non Standard Outputs:		8 sub-counties supervised and 1 town council supervised 3 Technical Planning Committees guided and mentored once
Travel Inland		2,318
Fuel, Lubricants and Oils		1,420
Wage Rec't:		
Non Wage Rec't:	3,876	3,738
Domestic Dev't:		
Donor Dev't:		
Total	3,876	3,738
Output: Office Support services		
Non Standard Outputs:		Office cleaning equipments procured Porters and office attendants mentored on office cleaning Porters movements to different offices facilitated
General Supply of Goods and Services		411
Maintenance Other		488
Wage Rec't:		
Non Wage Rec't:	2,046	898
Domestic Dev't:		
Donor Dev't:		
Total	2,046	898
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Quarterly Monitoring visit conducted in all sub counties)	1 (1 monitoring visits conducted in all sub counties)
No. of monitoring reports generated	1 (Monitoring report generated for all sub counties and projects visited)	1 (1 Monitoring report generated for all sub counties and projects visited)
Non Standard Outputs:		80% Assets and equipments for the department well operated and maintained
Travel Inland		200
Fuel, Lubricants and Oils		207
Wage Rec't:		
Non Wage Rec't:	750	407
Domestic Dev't:		

Vote: 509 Hoima District**2012/13 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)
1a. Administration		
<i>Donor Dev't:</i>		
Total	750	407
Output: Local Policing		
Non Standard Outputs:		
		Guards and security services facilitated
<i>Guard and Security services</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	700
Output: Records Management		
Non Standard Outputs:		
		Records in the registry managed
		Records appraised once
		Registry organized
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	950	400
Output: Procurement Services		
Non Standard Outputs:		
		1 opening of bids undertaken, 1 Evaluation committee session held and 65 reports made and 1 public procurement notice for goods and services displayed.
<i>Advertising and Public Relations</i>		1,965
<i>Computer Supplies and IT Services</i>		395
<i>Printing, Stationery, Photocopying and Binding</i>		4,395
<i>Travel Inland</i>		3,890
<i>Fuel, Lubricants and Oils</i>		1,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	12,585

Vote: 509 Hoima District**2012/13 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)
1a. Administration		
Domestic Dev't:		
Donor Dev't:		
Total	6,750	12,585

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Funds for lower local services transferred to the LLGs
LG Unconditional grants(current)		40,203
Transfers to other gov't units(current)		120,085
LG Conditional grants(capital)		79,011
Wage Rec't:		0
Non Wage Rec't:	53,575	160,288
Domestic Dev't:	16,670	79,011
Donor Dev't:		0
Total	70,244	239,299

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

Date for submitting the Annual Performance Report	31/10/2012 (Q1 Performance Report FY 2012/13 prepared at District HQs Kasingo and submitted to MoFPED, Line Ministries and other MDAs and to Council)	11/1/2013 (Prepared Q1 performance report for FY 2012/2013 and submitted to MoFPED, Line Ministries and to council.)
Non Standard Outputs:		Supervised revenue collection in 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.
		Supervised 11 departments Books of accounts and acc
General Staff Salaries		5,844
Workshops and Seminars		290
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		5,862
Small Office Equipment		0
Bank Charges and other Bank related costs		571
Telecommunications		140

Vote: 509 Hoima District**2012/13 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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2. Finance

Travel Inland		5,808
Fuel, Lubricants and Oils		4,602
Maintenance - Vehicles		2,014
Wage Rec't:	6,542	5,844
Non Wage Rec't:	5,743	19,287
Domestic Dev't:		
Donor Dev't:		
Total	12,284	25,131

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	9902 (During the quarter revenue collected amounted to shs 89,480,978=)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	11500 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kizirafumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	11500 (Collected Local Service Tax (LST) sub counties of Buhanika, Buhimba, Kizirafumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)
Non Standard Outputs:		Updated the District Local Revenue data base of trading licenses and markets, telephone masts and CESS
Workshops and Seminars		1,130
Printing, Stationery, Photocopying and Binding		0
Travel Inland		4,680
Fuel, Lubricants and Oils		2,510
Wage Rec't:		0
Non Wage Rec't:	5,766	8,320
Domestic Dev't:		
Donor Dev't:		
Total	5,766	8,320

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30/6/2012 (Draft budget was laid before council within the statutory period)
Date of Approval of the Annual Workplan to the Council	(Not applicable)	28/8/2012 (FY 2012/13 Annual Work Plan presented for Approval to the Council, at district headquarters, Kasingo)
Non Standard Outputs:		2-Budget desk meeting held -in the Computer room 5- Revenue review meetings held with the Revenue collectors and LLGs
Workshops and Seminars		700

Vote: 509 Hoima District**2012/13 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)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		2,460
<i>Travel Inland</i>		1,140
<i>Fuel, Lubricants and Oils</i>		835
<i>Wage Rec't:</i>	2,633	
<i>Non Wage Rec't:</i>	5,153	5,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,786	5,135

Output: LG Expenditure mangement Services

Non Standard Outputs:		supervised and controlled 100% of expenditures
<i>Travel Inland</i>		886
<i>Fuel, Lubricants and Oils</i>		1,614
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,450	2,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Not applicable)	28/9/2012 (FY 2011/12 Hoima District Final Accounts submitted to the Auditor General's office Fort Portal)
Non Standard Outputs:		supervised 18 accounts staff .
<i>General Staff Salaries</i>		23,969
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		1,965
<i>Wage Rec't:</i>	21,507	23,969
<i>Non Wage Rec't:</i>	5,876	4,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,383	28,134

Additional information required by the sector on quarterly Performance

Budget cuts on all grants affected allocation to departments and consequently departmental performance. We appeal to the central government to release all funds as communicated in the IPFs.

3. Statutory Bodies

Vote: 509 Hoima District**2012/13 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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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

100% lawful decisions made by Council
communicated to relevant offices

100% of Council and Committee records kept at
District Headquarters.

1 Depar

<i>General Staff Salaries</i>		3,289
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		100
<i>Travel Inland</i>		2,115
<i>Fuel, Lubricants and Oils</i>		3,323
<i>Wage Rec't:</i>	4,707	3,289
<i>Non Wage Rec't:</i>	11,263	5,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,970	8,826

Output: LG procurement management services

Non Standard Outputs:

3 procurement notices approved.**3 Evaluation committees approved.**

60 Evaluation reports for works and services
at District level and lower level local
governments received and approved.

60 Contracts for works and services awarded
at dist

<i>Allowances</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	1,300

Output: LG staff recruitment services

Vote: 509 Hoima District**2012/13 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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3. Statutory Bodies

Non Standard Outputs:

101 staff confirmed in appointment at DSC offices.

1 case of staff retirement handled at DSC offices.

64 appointed at DSC offices.

3 disciplinary cases handled.

1 staff granted Study leave at DSC offices.

10 appointments regularised.

General Staff Salaries		4,719
Recruitment Expenses		35,880
Computer Supplies and IT Services		0
Bank Charges and other Bank related costs		357
DSC Chair's Salaries		4,500
Travel Inland		0
Wage Rec't:	13,584	9,219
Non Wage Rec't:	10,976	36,237
Domestic Dev't:		
Donor Dev't:		
Total	24,560	45,456

Output: LG Land management services

No. of Land board meetings	2 (District Land Board Meetings held at District Headquarters, Kasingo)	2 (District Land Board Meetings held at District Headquarters, Kasingo)
No. of land applications (registration, renewal, lease extensions) cleared	240 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo)	81 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo)
		35 Land offers processed.
		One quarterly report produced.)
Non Standard Outputs:		Not Applicable
Allowances		2,290
Printing, Stationery, Photocopying and Binding		1,553
Travel Inland		1,730
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	4,534	5,773
Domestic Dev't:		
Donor Dev't:		
Total	4,534	5,773

Vote: 509 Hoima District**2012/13 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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3. Statutory Bodies**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	0 (LG PAC reports to be discussed in 3rd quarter)
No. of Auditor General's queries reviewed per LG	3 (Internal Auditor's queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigorobya TC Bugembe Sub County Buhanka Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigorobya Sub County Kitoba Sub County Kizirangumbi Sub County Kyabigambire Sub County Kyangwali Sub County)	0 (No Auditor General's queries were reviewed by the District Public Accounts Committee)
Non Standard Outputs:		2 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo 2 Quarterly Internal Audit Reports for Hoima Municipal Council reviewed at District Headquarters Offices. 8 Quarterly Internal Audit reports for Kigorobya Town co
Allowances		1,390
Wage Rec't:		
Non Wage Rec't:	3,696	1,390
Domestic Dev't:		
Donor Dev't:		
Total	3,696	1,390

Output: LG Political and executive oversight

Non Standard Outputs:		2 Plenary sittings with quorum attendance 3 Motions passed 1 Bill passed
Allowances		20,555
Statutory		0
Salary and Gratuity for LG elected Political Leaders		25,200
Travel Inland		19,073
Wage Rec't:	33,930	25,200
Non Wage Rec't:	38,262	37,228
Domestic Dev't:	900	2,400
Donor Dev't:		

Vote: 509 Hoima District**2012/13 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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3. Statutory Bodies

<i>Total</i>	73,092	64,828
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Output: Standing Committees Services

Non Standard Outputs:

10 standing committee meetings held at District Headquarters, Kasingo

5 reports prepared and submitted to council

<i>Allowances</i>		2,990
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,525	2,990
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	9,525	2,990
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Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

Collective marketing was done under HODFA & Eco-Agric for beans, rice and maize in Bugambe, Buhimba, Kiziranfumbi and Buhanka. Over 28 tons of produce was bulked.

<i>Workshops and Seminars</i>		7,272
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<i>Printing, Stationery, Photocopying and Binding</i>		1,022
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Wage Rec't:

<i>Non Wage Rec't:</i>	0	
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<i>Domestic Dev't:</i>	2,500	8,294
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Donor Dev't:

<i>Total</i>	2,500	8,294
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Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

2 (Farmer selected technologies generated at district and sub county levels. Types of technologies distributed/provided to farmers in all the sub counties.)

5 (The five major enterprises selected were: Beans, bananas, coffee, piggery and poultry.)

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Most of the subcounties have finalised selection of beneficiaries for the enterprises and technologies. A total of 2,520 FSFs and 378 MOMFs have been selected. A few subcounties have selected the 2 Commercialising farmers.

Contract Staff Salaries (Incl. Casuals, Temporary)		18,777
Social Security Contributions (NSSF)		3,366
Gratuity Payments		6,000
Travel Inland		12,645
Carriage, Haulage, Freight and Transport Hire		8,669
Maintenance - Vehicles		788
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	37,067	50,245
Donor Dev't:		
Total	37,067	50,245

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

No. of farmer advisory demonstration workshops	13 (All LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali in the parishes. And in the wards of Bujumbura, Busisi, Kahoora and Mparo divisions)	4 (Demonstration trainings were conducted in the subcounties of Bugambe, Kyabigambire, Kigorobya and Kiziranfumbi.)
No. of farmers receiving Agriculture inputs	740 (Functional Sub County Farmer Forums in all LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. In all the villages and parishes. And in all the cells and wards of Bujumbura, Busisi, Kahoora and Mparo divisions)	0 (Selection has been finalised, the procurement process has started.)
No. of farmers accessing advisory services	6250 (All LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. And Busisi, Bujumbura, Kahoora and Mparo Divisions)	2325 (Advisory Services reached to all subcounties in the district. These services were provided by AASPs and PEWs.)
No. of functional Sub County Farmer Forums	13 (Functional Sub County Farmer Forums in all LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	16 (This consists of the 10 subcounties of the district, 1 Town Council of Kigorobya and 4 divisions of the municipal council.)
Non Standard Outputs:		23 FGs have been provided with general Agricultural Advisory Services.
LG Conditional grants(current)		325,761
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	312,181	325,761

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance 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>Donor Dev't:</i>		0
Total	312,181	325,761

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

Non Standard Outputs:

1 radio program conducted
Monitoring and supervision visits in the subcounties.
Farmers training conducted.

<i>General Staff Salaries</i>		7,415
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		624
<i>Staff Training</i>		5,077
<i>Computer Supplies and IT Services</i>		1,120
<i>Welfare and Entertainment</i>		992
<i>Printing, Stationery, Photocopying and Binding</i>		938
<i>Small Office Equipment</i>		4,793
<i>Bank Charges and other Bank related costs</i>		823
<i>Telecommunications</i>		1,260
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		13,132
<i>Fuel, Lubricants and Oils</i>		7,642
<i>Maintenance - Vehicles</i>		2,046
<i>Wage Rec't:</i>	4,887	7,415
<i>Non Wage Rec't:</i>	22,522	38,446
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	27,409	45,862

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (The costs of construction are very high than available budget.) 0 (Inadequate funds to put up the facility.)

Non Standard Outputs:

Partly done in subcounties (Bugambe and Buhimba).

3 FG reached in disease control using Plant Health Clinics approach,

<i>General Staff Salaries</i>		21,414
<i>Staff Training</i>		2,030

Vote: 509 Hoima District**2012/13 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

Travel Inland		2,256
Fuel, Lubricants and Oils		2,220
Wage Rec't:	16,257	21,414
Non Wage Rec't:	5,125	6,506
Domestic Dev't:		0
Donor Dev't:		
Total	21,382	27,920

Output: Livestock Health and Marketing

No. of livestock vaccinated	2000 (The animals for vaccination will include cattle, goats, dogs and cats in all the sub counties.)	1500 (1,500 heads of cattle were covered against trypanomosis (using Berenil & Samorin) and vaccines had been acquired for rabies vaccinations.)
No. of livestock by type undertaken in the slaughter slabs	3500 (Slaughter slabs in trading centres in Kigoroby Town Council and all the sub counties in the district.)	4650 (Hoima MC (3,280); Kigoroby TC (132); Kiziranfumbi S/C (118); Buhimba S/C (286) and the rest of the S/Cs (852).)
No of livestock by types using dips constructed	15000 (All sub counties with cattle dips: Buseruka, Kitoba, Buhimba, Kyabigambire, Kabwoya and Kiziranfumbi.)	16500 (Private cattle dip are in Buseruka, Kitoba, Buhimba, Kyabigambire, Kabwoya and Kiziranfumbi.)
Non Standard Outputs:		12 cases handled in the quarter. 46 Field visits made by staff. 1 Disease surveillance done for Contagious Bovine Pleuro-pneumonia (CBPP) and Lumpy Skin Disease (LSD)
General Staff Salaries		14,187
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		220
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	16,325	14,187
Non Wage Rec't:	4,250	220
Domestic Dev't:		
Donor Dev't:		
Total	20,575	14,407

Output: Fisheries regulation

No. of fish ponds stocked	3 (Ponds in Buhimba, Buhanka)	3 (Ponds in Kyabigambire (Buraru), Buhimba and Bugambe.)
No. of fish ponds constructed and maintained	0 ()	1 (1 fish pond maintained.)
Quantity of fish harvested	40 (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, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)	2500 (2,500 tons of fish harvested from lake albert.)

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Monitoring of the performance of BMUs done in Kabwoya, Kyangwali and Buseruka.

Supervision of operations of BMUs done on the lake covering almost all BMUs.

Training conducted for some BMUs on the lake.

Licensing of boats and canoes has been ongoing

General Staff Salaries		17,896
Workshops and Seminars		0
Staff Training		1,680
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,170
Fuel, Lubricants and Oils		1,000
Wage Rec't:	18,826	17,896
Non Wage Rec't:	4,875	2,170
Domestic Dev't:		1,680
Donor Dev't:		
Total	23,701	21,746

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	3 (Kapapi, Buraru, Kaseeta)
Number of anti vermin operations executed quarterly	2 (Anti vermin operations executed in the sub county of Buseruka)	2 (Two operations in Bugambe and Kiziranfumbi.)
Non Standard Outputs:		2 reports submitted by the VCGs.
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		950
Travel Inland		360
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	3,843	460
Domestic Dev't:		950
Donor Dev't:		
Total	3,843	1,410

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	25 (Traps deployed in Buseruka, Kigorobya, Kabwoya, Kyangwali, Kyabigambire and Buhimba.)	0 (Not yet procured or brought)
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Vote: 509 Hoima District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 apiary maintained at Bulindi in Kyabigambire.

7 trainings conducted by the D/E; 8 trainings conducted by the entomology field staff.

29 field visits and demonstrations were carried out by the staff.

2 surveys done in Nyabihukuru & Rwamutonga in

General Staff Salaries		7,676
Workshops and Seminars		1,200
Staff Training		0
Welfare and Entertainment		820
Printing, Stationery, Photocopying and Binding		200
Medical and Agricultural supplies		0
Travel Inland		2,300
Fuel, Lubricants and Oils		3,000
Wage Rec't:	6,444	7,676
Non Wage Rec't:	4,750	7,520
Domestic Dev't:	4,750	0
Donor Dev't:		
Total	15,944	15,196

3. Capital Purchases**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed 0 1 (1 fixed PHC at Mairirwe maintained.)

Non Standard Outputs: 6 MPHCS

Other Structures		423
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		423
Donor Dev't:		0
Total	0	423

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

No of awareness radio shows participated in	1 (Radio programs on local FM radios in Hoima Town.)	1 (Radio programs on local FM radios in Hoima Town.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitization meetings organized at the district council for the HLG Councils and TPC members)	1 (A sensitization meeting was organised by HDLG with UIA & TARIDLINKS.)

Vote: 509 Hoima District**2012/13 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)
4. Production and Marketing		
No of businesses issued with trade licenses	1200 (Businesses issued with trade licenses in all sub counties)	98 (Trade licences is issued by the Municipal Council leadership.)
No of businesses inspected for compliance to the law	300 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	56 (12 businesses are being inspected for compliance with 56 businesses have been registered with UIA.)
Non Standard Outputs:		Drafting of the constitution of the Hoima Bussiness Club has been done. Business community undergoing traing training at the TRAILINKS Bussiness Centre in Bujumbura.
Workshops and Seminars		300
Travel Inland		500
Fuel, Lubricants and Oils		150
Wage Rec't:	1,422	
Non Wage Rec't:	500	950
Domestic Dev't:		
Donor Dev't:		
Total	1,922	950
Output: Enterprise Development Services		
No of awareness radio shows participated in	1 (Radio programs on local FM radios in Hoima Town.)	1 (Radio programs on local FM radios in Hoima Town.)
No of businesses assisted in business registration process	50 (Businesses assisted in business registration process)	56 (Businesses assisted in business registration process by UIA working with TRAILINKS.)
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	0 (Enterprises linkage to UNBS for product quality and standards is not yet done.)
Non Standard Outputs:		Issues discussed were: ussiness registration Bussiness incubation Bussiness management Etc.
Travel Inland		160
Wage Rec't:		
Non Wage Rec't:	500	160
Domestic Dev't:		
Donor Dev't:		
Total	500	160
Output: Market Linkage Services		
No. of market information reports disseminated	13 (Market information reports disseminated)	2 (2 Market information reports disseminated on radio in collaboration with partners.)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producers or producer groups linked to market internationally through UEPB in Kyangwali)	1 (Mairirwe Farmers Association I Bugambe is working closely with TRAILINKS to get contacts to regional and international markets.)
Non Standard Outputs:		One training of producer groups was conducted.

Vote: 509 Hoima District**2012/13 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)
4. Production and Marketing		
Travel Inland		322
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:		722
Domestic Dev't:		
Donor Dev't:		
Total	0	722

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	11 (Cooperative groups supervised at least one per sub county: Buhanka, Kyabigambire, Kitoba, Kigoroby, Kigoroby T.C., Bugambe, Buhimba, Buseruka, Kiziranfumbi, Kabwoya and Kyangwali.)	11 (All the SACCOs managers were trained in effective SACCOs management.)
No. of cooperative groups mobilised for registration	6 (Cooperative groups mobilized for registration in all the sub counties)	2 (Cooperative groups mobilized for registration in all Buhimba & Buhanka in collaboration with Eco-Agric (U).)
No. of cooperatives assisted in registration	300 (Cooperatives assisted in registration in all the sub counties and town councils)	1 (Cooperatives assisted in registration in HMC.)
Non Standard Outputs:		1 Cooperative Groups formed. 6 co-operative groups supervised.
Printing, Stationery, Photocopying and Binding		0
Travel Inland		110
Fuel, Lubricants and Oils		190
Wage Rec't:		
Non Wage Rec't:	625	300
Domestic Dev't:		
Donor Dev't:		
Total	625	300

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 509 Hoima District**2012/13 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)
5. Health		
Non Standard Outputs:		299 staff paid salaries in time 1 Departmental Quarterly workplans prepared 1 Motor vehicles maintained 5 Motorcycles maintained 2 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted 3 sets of minutes for district
General Staff Salaries		424,984
Advertising and Public Relations		1,788
Workshops and Seminars		10,994
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		255
Small Office Equipment		0
Bank Charges and other Bank related costs		395
General Supply of Goods and Services		5,529
Travel Inland		18,484
Fuel, Lubricants and Oils		12,535
Maintenance - Civil		804
Maintenance - Vehicles		730
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	533,561	424,984
Non Wage Rec't:	9,905	3,972
Domestic Dev't:		47,542
Donor Dev't:	3,920	0
Total	547,386	476,498

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (Health facilities reporting no stock out of the 6 tracer drugs)	0 (Health facilities reporting no stock out of the 6 tracer drugs in the health facilities)
Value of health supplies and medicines delivered to health facilities by NMS	158400 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year))	400 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year))
Value of essential medicines and health supplies delivered to health facilities by NMS	158400 (All 41 government facilities in the district)	400 (medicine delivered on time to All 41 government facilities in the district)
Non Standard Outputs:		All 41 government facilities in the district supplied with 1 kit each quarter Audit all drugs and other supplies to the health units .

Vote: 509 Hoima District**2012/13 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)
5. Health		
<i>Medical and Agricultural supplies</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	158,400	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	158,400	400

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

Number of outpatients that visited the NGO Basic health facilities	10000 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranjumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)	9000 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranjumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Bugambe S/C: Bugambe Tea HC III Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)	320 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranjumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranjumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)	1200 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranjumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)

Vote: 509 Hoima District**2012/13 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)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	500 (Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)	480 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)
Non Standard Outputs:		Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Cent
LG Conditional grants(current)		5,282
Wage Rec't:		0
Non Wage Rec't:	8,243	5,282
Domestic Dev't:		0
Donor Dev't:		0
Total	8,243	5,282

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (In 566 villages in the district)	0 (N/A)
%age of approved posts filled with qualified health workers	0 (N/A)	0 (All 41 government facilities in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	750 (Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Hoima Municipality, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali,kabale,dwoli,kyabasengya,mbarara,kiseke,karongo,kisabagwa,kasomoro,mparangasi,buraru,kibaire,buhanika, butema,kyakapeya,bachayaya,kihukya,busruka ,tonnya,kabwoya,kaseeta,sebigoro,kyehoro,nsozi,kyangwali,buhuka,kasonga,mukabara,kikuube,wamba bya,buhimba,muhuiju,kisiha,lucy bisereko,kigoroby,kibiro,kapapi,)	800 (Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Hoima Municipality, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali,kabale,dwoli,kyabasengya,mbarara,kiseke,karongo,kisabagwa,kasomoro,mparangasi, buraru,kibaire,buhanika, butema,kyakapeya,bachayaya,kihukya,busruka ,tonnya,kabwoya,kaseeta,sebigoro,kyehoro,nsozi,kyangwali,buhuka,kasonga,mukabara,kikuube,wambabya,buhimba,muhuiju,kisiha,lucy bisereko,kigoroby,kibiro,kapapi,)
Number of inpatients that visited the Govt. health facilities.	7500 (All 20 government health centre with inpatient facilities)	7700 (All 20 government health centre with inpatient facilities)

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of outpatients that visited the Govt. health facilities.	150000 (All 41 government facilities in the district)	145000 (All 41 government facilities in the district)
No. of trained health related training sessions held.	314 (All government staff in all health facilities)	314 (One needs assessment carried out at the beginning of the year to identify capacity gaps)
Number of trained health workers in health centers	364 (All staff in the government facilities undergo continuous medical education)	299 (All staff in the facilities undergo continuous medical education)
No. of children immunized with Pentavalent vaccine	6540 (All the 13 sub counties and municipality)	5545 (All the 13 sub counties and municipality)
Non Standard Outputs:		95.0% of children under one year receive DPT3 Immunisation 95% Of all children under one year receive measles immunisation

LG Conditional grants(current) 30,227

Wage Rec't:		0
Non Wage Rec't:	40,261	30,227
Domestic Dev't:		0
Donor Dev't:		0
Total	40,261	30,227

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

Non Standard Outputs:		Completion of Kigoroba HC IV staff house
Residential Buildings		26,083
Wage Rec't:	0	0
Non Wage Rec't:		0
Domestic Dev't:	50,000	26,083
Donor Dev't:		0
Total	50,000	26,083

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (Construction of Staff house at Kabwoya HC III)	1 (Outstanding obligation for Nsozi HC III, in Butoole parish, Kyangwali sub county)
Non Standard Outputs:		N/A
Residential Buildings		2,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,000	2,000
Donor Dev't:		0
Total	80,000	2,000

Vote: 509 Hoima District**2012/13 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

1.To strengthen support supervision, 2..Avail transport to all health centre iii's 3. Filing cabinet needed in the DHO's office.

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

No. of qualified primary teachers	1255 (Primary School Teachers deployed per Sub county Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (103) Kiziranfumbi (119) Kyabigambire (183) Kyangwali 134)	1255 (Primary School Teachers deployed per Sub county Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (103) Kiziranfumbi (119) Kyabigambire (183) Kyangwali 134)
No. of teachers paid salaries	1255 (Primary School Teachers paid salaries: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (103) Kiziranfumbi (119) Kyabigambire (183) Kyangwali 134)	1205 (Buseruka) Kabwoya Kigoroby TC Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,262,584
<i>Wage Rec't:</i>	1,404,353	1,262,584
<i>Non Wage Rec't:</i>	91,855	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,496,208	1,262,584

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

No. of classrooms constructed in UPE	0 ()	0 (Works not yet under taken due Procurement delays)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		18,562
<i>Environmental Impact Assessments for Capital Works</i>		1,353
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		13,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		33,436
Donor Dev't:		0
Total	0	33,436

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (0)	0 (Construction works not yet under taken due to Procurement process delays)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

<i>Non-Residential Buildings</i>		10,326
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		10,326
Donor Dev't:		0
Total	0	10,326

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Teacher house constructed in Katuugo P/S in Bulindi parish, Kyabigambire S/C.)	0 (Delay in the procurement process)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

<i>Residential Buildings</i>		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	84,250	0
Donor Dev't:		0
Total	84,250	0

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

No. of students sitting O level	4000 (Kabwoya (300) Buhimba (600) Kigoroby TC (600) Kigoroby (350) Buseruka (450) Kyangwali (220) Kiziranfumbi (300) Bugambe (250) Buhanka (480) Kyabigambire (400) Kitoba (150)	4000 (Sir Tito Winyi ss Kakindo ss Bulindi integrated Bugambe St Michael St Thomas More St Andrews Buseruka Buhimba Kiziranfumbi Kabwoya Kyangwali St.Cyprian Kabonesa high school Makerer Competent Impact SS Greenshoots
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Vote: 509 Hoima District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students passing O level	3700 (Kigorobya (480) Buseruka (70) Kyangwali (180) Kiziranfumbi (150) Bugambe (150) Buhanka (280) Kyabigambire (300) Kitoba (70)	Hillside St Michael Rukumba NB This enrolment is not verified) 3700 (Sir Tito Winyi ss Kakindo ss Bulindi integrated Bugambe St Michael St Thomas More St Andrews Buseruka Buhimba Kiziranfumbi Kabwoya Kyangwali St.Cyprian Kabonesa high school Makerer Competent Impact SS Greenshoots Hillside St Michael Rukumba)
No. of teaching and non teaching staff paid	400 (Sir Tito Winyi (70) Munteme Fatuma (31) Kabwoya (31) Buhimba (70) Kiziranfumbi (29) Kakindo SS (34) Bugambe (32) Bueseruka (15))	400 (Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Bueseruka)
Non Standard Outputs:		NB.The number of staff paid is not verified) N/A
<i>General Staff Salaries</i>		211,483
<i>Wage Rec't:</i>	197,718	211,483
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	197,718	211,483

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

Non Standard Outputs:	SNE Co-ordination School Monitoring and Follow ups in schools
<i>General Staff Salaries</i>	10,229
<i>Workshops and Seminars</i>	463
<i>Printing, Stationery, Photocopying and Binding</i>	0
<i>Bank Charges and other Bank related costs</i>	247
<i>General Supply of Goods and Services</i>	390

Vote: 509 Hoima District**2012/13 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)
6. Education		
<i>Travel Inland</i>		5,071
<i>Fuel, Lubricants and Oils</i>		4,584
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	17,165	10,229
<i>Non Wage Rec't:</i>	15,317	10,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,482	20,984

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	22 (St Thomas Moore Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Hillside Bright Future St Andrews Universe College Rukumba Memorial Kyangwali SS Kihangi SS Cornerstone SS Makerere Competent Impact St Cyprian Bulindi Integrated St Michael Moonlight College)	1 (Bugambe SS)
No. of tertiary institutions inspected in quarter	2 (Munteme Tech Kabwoya Techno)	0 (N/A)
No. of inspection reports provided to Council	1 (Inspection Report provided to Council, at District Headquarters, Kasingo)	1 (Inspection Report provided and Sectoral Committee Council.)
No. of primary schools inspected in quarter	165 (Schools inspected in a quarter: Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (13) Kabwoya (16) Kigoroby TC (6) Kigoroby (17) Kitoba (17) Kiziranfumbi (16) Kyabigambire (24) Kyangwali (14) This includes private Primary and Secondary schools)	120 (Buhanka Buhimba Buseruka Kabwoya Kigoroby TC Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali)
Non Standard Outputs:		PLE Examinations and end of exams for P4,P5 and P6 conducted
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		6,384

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		2,760
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Wage Rec't:

Non Wage Rec't:	9,307	9,144
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Domestic Dev't:

Donor Dev't:

Total	9,307	9,144
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Output: Sports Development services

Non Standard Outputs:

Conducted Athletics, Football Netball and Volleyball in Schools and Communities

General Staff Salaries		1,848
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Travel Inland		260
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Fuel, Lubricants and Oils		0
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Wage Rec't:	1,711	1,848
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Non Wage Rec't:	3,250	260
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Domestic Dev't:

Donor Dev't:

Total	4,961	2,108
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Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational

06 (Identification, assessment and Placement of Children with SNE
Conducting W/shops and seminars)6 (SNE facilities operational:
EARS center
St Bernadette P/s
Ruguse
Kitana
USDC Offices
SSI Offices)

No. of children accessing SNE facilities

130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)

120 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)

Non Standard Outputs:

N/A

General Staff Salaries		3,803
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Advertising and Public Relations		1,000
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Workshops and Seminars		7,650
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Bank Charges and other Bank related costs		176
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General Supply of Goods and Services		0
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Travel Inland		2,565
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Fuel, Lubricants and Oils		0
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Vote: 509 Hoima District**2012/13 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)
6. Education		
Wage Rec't:	1,616	3,803
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	14,242	11,391
Total	15,858	15,194

Additional information required by the sector on quarterly Performance

The un spent balance for the 2nd quarter was created by the delay in the Procurement process where works have not yet commenced. During this 2nd quarter, there was a budgetary under performance created by an out cry where many Primary and secondary School

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 Quarterly and progress report made and submitted	
	1 quarterly workplan made and submitted	
	Salaries of 12 staff members paid	
	Works projects supervised and certified accordingly	
	Building plans approved	
	Road conditions accessed	
	Bills of q	
General Staff Salaries		14,413
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		554
General Supply of Goods and Services		8,396
Travel Inland		8,842
Fuel, Lubricants and Oils		1,064
Wage Rec't:	12,941	14,413
Non Wage Rec't:	9,489	10,460
Domestic Dev't:	37,287	8,396
Donor Dev't:		
Total	59,717	33,269

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Mobilization for CAIIP roads carried out
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Vote: 509 Hoima District**2012/13 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

Workshops and Seminars		5,749
Travel Inland		1,158
Fuel, Lubricants and Oils		593
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,300	7,500
Donor Dev't:		
Total	12,300	7,500

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (Funds transferred to Kigorobyia Town Council)	0 (Funds transferred to Kigorobyia Town Council)
Length in Km of Urban unpaved roads routinely maintained	0 (Funds transferred to Kigorobyia Town Council)	0 (Funds transferred to Kigorobyia Town Council)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		14,146
Wage Rec't:		0
Non Wage Rec't:	16,074	14,146
Domestic Dev't:		0
Donor Dev't:		0
Total	16,074	14,146

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	9 (Mukabara - Munteme rd (9km) in Bulimya in Kiziranjumbi SC;)	9 (Mukabara - Ruhunga rd (9km) in Bulimya in Kiziranjumbi SC;)
Length in Km of District roads routinely maintained	514 (514 km maintained on routine basis in all 10 sub counties in the District)	514 (Km maintained on routine basis in all 10 sub counties in the District)
No. of bridges maintained	1 (Wambabya Bridge on Ruguse - Kisambo road)	0 (N/A)
Non Standard Outputs:		N/A
LG Conditional grants(current)		55,029
Wage Rec't:		0
Non Wage Rec't:	117,781	55,029
Domestic Dev't:		0
Donor Dev't:		0
Total	117,781	55,029

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

Length in Km. of rural roads constructed	20 (Munteme - Kicompyo - Kisengere - Kaigo road 7.4km; Kaigo - Rwengabi - Buhumuli - Kidoma road 12.5km in Kiziranjumbi sub county,)	0 (Planned for Quarter 3)
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Vote: 509 Hoima District**2012/13 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)
7a. Roads and Engineering		
Length in Km. of rural roads rehabilitated	29 (Rehabilitation of Butema - Kifumura road in Butema parish, Buhanka sub county: The following roads are planned under the Ministry of Works under the scheme for maintaining district roads using equipment and road gangs methodology: Kyakabale 11km: Kinogozi - Kisenyi - Kirimbi 10km;)	0 (Planned for Quarter 3)
Non Standard Outputs:		N/A
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:		11 staff and 80 petty contractors trained -Utility bills paid -Small office equipment acquired -Vehicle repaired -District offices repaired
<i>Maintenance - Civil</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
3. Capital Purchases		
Output: Construction of public Buildings		
No. of Public Buildings Constructed	1 (Completion of Phase 1, fencing and vehicle shed construction at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality)	1 (Completion of Phase 1, tiling of the reception at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		32,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	32,521
<i>Donor Dev't:</i>		0
Total	25,000	32,521

Vote: 509 Hoima District**2012/13 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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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

-Salaries for district water office staff paid
 -Second quarter report prepared and submitted to the line ministries
 -Motor vehicle and motor cycles repaired and maintained in good working condition

General Staff Salaries		3,815
Contract Staff Salaries (Incl. Casuals, Temporary)		3,191
Special Meals and Drinks		0
Travel Inland		860
Fuel, Lubricants and Oils		490
Maintenance - Vehicles		1,290
Wage Rec't:	4,192	3,815
Non Wage Rec't:		
Domestic Dev't:	6,285	5,831
Donor Dev't:		
Total	10,477	9,646

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (Supervision visits made in the following sub-counties: -Kyangwali (2) -Kabwoya (1) -Buhimba (1) -Buhanka (1) -Kyabigambire (2) -Kitoba (2) -Kigorobya (2) -Bugambe (2) -Buseruka (1))	3 (Supervision visits made to Buhimba piped water supply system which is under construction. Almost complete now)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One District Water Supply and Sanitation Coordination meeting to be held at Millennium hotel in Hoima municipality.)	0 (Meeting was supposed to be held in December but most NGOs had broken off for X-mas holidays)
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Due to insufficient funds this activity has not been budgeted for)
No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Due to insufficient funds this activity has not been budgeted for)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (This is centrally done by CAO's office)
Non Standard Outputs:		N/A
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0

Vote: 509 Hoima District**2012/13 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)
7b. Water		
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	521	100
<i>Donor Dev't:</i>		
Total	521	100

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

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 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)
No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	0 (No public sanitation sites to be rehabilitated)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Due to insufficient funds this activity has not been budgeted for)
% of rural water point sources functional (Shallow Wells)	80 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)	81 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	87 (Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		260
<i>Fuel, Lubricants and Oils</i>		687
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,640	947
<i>Donor Dev't:</i>		
Total	2,640	947

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (To be catered for under the output of promotion of sanitation and hygiene)	0 (To be catered for under the output of promotion of sanitation and hygiene)
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Vote: 509 Hoima District**2012/13 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)
7b. Water		
No. of water user committees formed.	6 (-Kyakasangaki shallow well in Katanga parish in Bugambe sub-county -Mukambu shallow well in Bwikyia parish in Kigorobyia sub-county -Wayayo shallow well in Bwikyia parish in Kigorobyia sub-county -Kololo shallow well in Kapapi parish in Kigorobyia sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county)	18 (Water user committees for the following water sources formed -Kyakasangaki shallow well in Katanga parish in Bugambe sub-county -Mukambu shallow well in Bwikyia parish in Kigorobyia sub-county -Wayayo shallow well in Bwikyia parish in Kigorobyia sub-county -Kololo shallow well in Kapapi parish in Kigorobyia sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Bulembo borehole in Kyamukwenda village in Kapapi parish Kigorobyia sub-county -Ruguse P/S borehole in Ruguse parish in Bugambe sub-county -Katuugo borehole in Kigorobyia sub-county -Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county -Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county -Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county -Kyasindwe shallow well in Kiryangobe parish in Kitoba sub-county -Rwamutonga borehole in Rwamutonga village in Nyakabingo parish in Buseruka sub-county -Kyataruga borehole in Kigorobyia sub-county -Kijugunya borehole in Buhimba sub-county)
No. Of Water User Committee members trained	42 (-Kyakasangaki shallow well in Katanga parish in Bugambe sub-county -Mukambu shallow well in Bwikyia parish in Kigorobyia sub-county -Wayayo shallow well in Bwikyia parish in Kigorobyia sub-county -Kololo shallow well in Kapapi parish in Kigorobyia sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county)	126 (126 members of water user committees trained for the following water sources: -Kyakasangaki shallow well in Katanga parish in Bugambe sub-county -Mukambu shallow well in Bwikyia parish in Kigorobyia sub-county -Wayayo shallow well in Bwikyia parish in Kigorobyia sub-county -Kololo shallow well in Kapapi parish in Kigorobyia sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Bulembo borehole in Kyamukwenda village in Kapapi parish Kigorobyia sub-county -Ruguse P/S borehole in Ruguse parish in Bugambe sub-county -Katuugo borehole in Kigorobyia sub-county -Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county -Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county -Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county -Kyasindwe shallow well in Kiryangobe parish in Kitoba sub-county -Rwamutonga borehole in Rwamutonga village in Nyakabingo parish in Buseruka sub-county -Kyataruga borehole in Kigorobyia sub-county -Kijugunya borehole in Buhimba sub-county)

Vote: 509 Hoima District**2012/13 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)
7b. Water		
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 (Due to insufficient funds this activity has not been catered for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (One sub-county council met in order to encourage them participate in water and sanitation activities and also budget for them. These include: --Buhanika - - Radio talk shows held to promote improved sanitation and hygiene practises)	1 (-One radio talk show held at radio LBS)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Travel Inland		2,000
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,447	3,500
Donor Dev't:		
Total	1,447	3,500
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		Launching of home improvement campaigns and community led total sanitation approach in Kidoma parish in Kiziranjumbi sub-county and Bubogo parish in Kabwoya sub-county respectively
Hire of Venue (chairs, projector etc)		170
Special Meals and Drinks		90
Travel Inland		2,040
Fuel, Lubricants and Oils		1,476
Wage Rec't:		
Non Wage Rec't:	5,250	3,776
Domestic Dev't:		
Donor Dev't:		
Total	5,250	3,776
3. Capital Purchases		
Output: Other Capital		

Vote: 509 Hoima District**2012/13 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)
7b. Water		
Non Standard Outputs:		-Contract variations for Senge shallow wells in Kapapi parish and Kyanjanyonjo shallow well in Kiganja parish both in Kigorobya sub-county paid -Retention for the followings boreholes rehabilitated during the FY 2011/2012 paid: -Tontema P/S borehole in
<i>Other Structures</i>		1,992
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	1,992
<i>Donor Dev't:</i>		0
Total	10,000	1,992
Output: Spring protection		
No. of springs protected	2 (-Rutomi spring in Kiehohora village, Buraru parish in Kyabigambire sub-county -Kyakubalya spring in Karungu village, Kibugubya parish in Kyabigambire -)	0 (We failed to achieve our target because there was a delay in the procurement process)
Non Standard Outputs:		N/A
<i>Feasibility Studies for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,600	0
<i>Donor Dev't:</i>		0
Total	6,600	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (-Kyamiransimbi shallow well in Kitoonya parish Buhanka sub-county -Ihunga shallow well in Kitoonya parish in Buhanka sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Muranda shallow well in Ruguse parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Kyakahwa shallow well in Bukwara/Kiryangobe village, Kiryangobe parish, Kitoba sub-county -Kyakabihirwa shallow well in Birongo village, Kibanjwa parish, Kitoba sub-county -Nyawangule shallow well in Buhamba village, Birungu parish, Kitoba sub-county -Mukambu shallow well in Bwikya parish in Kigorobya sub-county -Wayayo shallow well in Bwikya parish in Kigorobya sub-county -Kololo shallow well in Kapapi parish in Kigorobya sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county)	0 (Delay in procurement process)

Vote: 509 Hoima District**2012/13 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)
7b. Water		
Non Standard Outputs:		N/A
<i>Feasibility Studies for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,448	0
<i>Donor Dev't:</i>		0
Total	68,448	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 0	1 (The scheme was completed . What remained small items otherwise people are already getting water)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		450
<i>Donor Dev't:</i>		0
Total	0	450

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

Vote: 509 Hoima District**2012/13 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

Non Standard Outputs:

0 Natural Resources Department staff appraised

3 sets of minutes for departments meetings held at district headquarters

1 quarterly departmental report prepared

1 quarterly departmental workplan prepared

Small Office Equipment		110
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Travel Inland		410
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Wage Rec't:

Non Wage Rec't:	1,000	520
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Domestic Dev't:

Donor Dev't:

Total	1,000	520
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1 (People (2000 men and 1000 women participating in tree planting days in all the sub counties in the district)	1 (22 school (primary and secondary) participated in tree planting days in all the sub counties in the district)
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Area (Ha) of trees established (planted and surviving)	0 (1 District tree nursery established (planted and surviving) in Bulimya parish)	0 (0 Ha of trees established (planted and surviving) in Kigorobya s/c in Bwikya parish and Kiziranfumbi s/c in Bulimya parish)
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Non Standard Outputs:	0 District tree nursery established (planted and surviving) in Bulimya parish
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General Staff Salaries		4,442
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Wage Rec't:	6,272	4,442
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Non Wage Rec't:		0
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Domestic Dev't:		0
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Donor Dev't:		
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Total	6,272	4,442
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Surveys/inspections undertaken in the Sub counties of Kigorobya, Kitoba, Kiziranfumbi, Kabwoya, Bugambe, Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	1 (Surveys/inspections undertaken in the Sub counties of Kigorobya, Kitoba, Kiziranfumbi, Kabwoya, Bugambe, Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)
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Non Standard Outputs:	Not applicable
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Small Office Equipment		0
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Bank Charges and other Bank related costs		0
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Travel Inland		2,704
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Wage Rec't:

Non Wage Rec't:	2,000	2,704
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Domestic Dev't:

Vote: 509 Hoima District**2012/13 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)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	2,000	2,704
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Watershed Management Committees formulated for Wambabya catchment)	0 (Watershed Management Committees formulated for Wambabya catchment)
Non Standard Outputs:		Not applicable
<i>General Staff Salaries</i>		3,391
<i>Wage Rec't:</i>	6,297	3,391
<i>Non Wage Rec't:</i>	1,434	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,731	3,391
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plans and regulations developed for Kitoba, Kabwoya and Kyabigambire sub counties)	1 (Wetland Action Plans and regulations developed for Kitoba, Kabwoya and Kyabigambire sub counties)
Area (Ha) of Wetlands demarcated and restored	3 (Ha of wetlands demarcated and restored in Kyabigambire sub county)	3 (3 Ha of wetlands demarcated and restored in Kyabigambire and Kitoba sub counties)
Non Standard Outputs:		Not applicable
<i>Travel Inland</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,592	2,100
<i>Domestic Dev't:</i>	1,912	1,500
<i>Donor Dev't:</i>	1,500	
Total	5,004	3,600
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	11 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoro bya, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoro bya Town Council and Buhimba)	0 (N/A)
Non Standard Outputs:		Not applicable
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,595	0
<i>Domestic Dev't:</i>	394	0
<i>Donor Dev't:</i>		
Total	1,989	0
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 509 Hoima District**2012/13 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

No. of monitoring and compliance surveys undertaken	1 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub counties)	1 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub counties)
Non Standard Outputs:		Not applicable
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,520	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,520	200

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

No. of new land disputes settled within FY	1 (Land disputes settled)	1 (Land disputes settled)
Non Standard Outputs:		1 local govt land surveyed (Hoima central market) 10 private surveys coordinated 70 Land parcels registered 0 customaty certificates issued 1 boundaries for local govt land opened(Hoima district headquarters) 4 cadastral sheets constr
<i>General Staff Salaries</i>		12,539
<i>Travel Inland</i>		1,120
<i>Wage Rec't:</i>	9,041	12,539
<i>Non Wage Rec't:</i>	6,251	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,291	13,659

Output: Infrastructure Planning

Non Standard Outputs:	Town Boards and Trading Centres planned 11 Building plans approved in Butema, Munteme, kiziranfumbi, karama, Buhimba, and kigoroby 9 trading centres inspected in katanga, kyamasuka, bulindi, kibugubya, kabaale, kiziranfumbi, bombo, kapapi and buhimba
<i>Travel Inland</i>	1,555

Vote: 509 Hoima District**2012/13 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

Wage Rec't:		
Non Wage Rec't:	4,750	1,555
Domestic Dev't:		
Donor Dev't:		
Total	4,750	1,555

Additional information required by the sector on quarterly Performance

The irregular, erratic and dwindling inflows of local revenue especially from the forestry products and land fees has affected the performance of the department. Inadequate staffing in critical positions of the department e.g. DNRO, Land Officer, Environme

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Non Standard Outputs:

3 departmental meetings were held in the quarter at district level

1 quarterly staff meeting was held for all staff at Kasingo

1 quarterly sector committee meeting was held at Kasingo

the quarterly report produced at district level

Printing, Stationery, Photocopying and Binding		507
Bank Charges and other Bank related costs		368
Travel Inland		658
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		370
Wage Rec't:	12,586	
Non Wage Rec't:	4,076	1,902
Domestic Dev't:		
Donor Dev't:		
Total	16,662	1,902

Output: Probation and Welfare Support

No. of children settled	3 (3 children settled by the Probation Officer in the Municipality	2 (2 abandoned children were settled by the Probation Officer 1 in the Municipality and the other to Kibaale District
	15 family welfare cases resolved	22 family welfare and Child abuse cases were reported; 11 were given child protection and legal support and 11 were helped to access basic care)
	5 Child abuse cases settled by the probation officer)	

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

11 OVC sub county committees are functional

1 quarterly DOVCC meeting was held and monitoring visits were conducted to Buhimba and Kitoba Sub counties

The OVC-MIS was updated and the activity is still ongoing

2 OVC Households were followed up

Workshops and Seminars		4,298
Welfare and Entertainment		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,045	0
Domestic Dev't:		
Donor Dev't:	5,971	4,298
Total	7,016	4,298

Output: Social Rehabilitation Services

Non Standard Outputs:

Children on habilitation and rehabilitation service followed up in Buhanka, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya

Assistive devices procured 2 tri cycle wheel chairs and 5 white canes

General Supply of Goods and Services		137
Travel Inland		1,292
Fuel, Lubricants and Oils		746
Wage Rec't:		
Non Wage Rec't:	4,423	2,175
Domestic Dev't:		
Donor Dev't:		
Total	4,423	2,175

Output: Community Development Services (HLG)

No. of Active Community Development Workers

17 (Active Community Development Workers as follows:

1 DCDO
 1 CDO at Kasingo
 1 Labour Officer at Kasingo
 1 SCDO in probation office
 1 ACDO at Kasingo
 1 Ass. PSWO at Kasingo
 1 ACDO Kyangwali S/C
 1 ACDO Kabwoya S/C
 1 CDO Kiziranfumbi S/C
 1 ACDO Buhimba S/C

15 (Active Community Development Workers as follows:

1 DCDO
 1 CDO at Kasingo
 1 Labour Officer at Kasingo
 1 SCDO in probation office
 1 ACDO at Buhanka
 1 ACDO Kyangwali S/C
 1 ACDO Kabwoya S/C
 1 CDO Kiziranfumbi S/C
 1 CDO Buhimba S/C
 1 CDO Bugambe S/C

Vote: 509 Hoima District**2012/13 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

1 CDO Bugambe S/C
 1 ACDO & 1 CDO Buseruka S/C
 1 ACDO Kitoba S/C
 1 ACDO Kyabigambire S/C
 1 ACDO Buhanka S/C
 1 CDO Kigorobya S/C

1 ACDO Buseruka S/C
 1 ACDO Kitoba S/C
 1 CDO & 1 ACDO Kyabigambire S/C
 1 ACDO Kigorobya TC
 1 ACDO Kigorobya S/C

11 quarterly support supervision visits made to staff at sub county level)

11 quarterly support supervision visits made to staff at sub county level)

Non Standard Outputs:

35 CBOs registered at the district level

1 CSO data base updated at the district level

32 CDD projects were established and funded 7 in Kitoba, 1 in Buhanka, 5 in Buhimba, 2 in Kabwoya, 5 in Kigorobya, 4 in Kyabigambire, 2 in Buseruka, 2 in Buga

General Staff Salaries		20,045
Advertising and Public Relations		0
Workshops and Seminars		724
Travel Inland		600
Fuel, Lubricants and Oils		100
Wage Rec't:	13,275	20,045
Non Wage Rec't:		724
Domestic Dev't:	1,569	700
Donor Dev't:		
Total	14,844	21,469

Output: Adult Learning

No. FAL Learners Trained

7780 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali

1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)

50 new FAL classes followed up

60 FAL Instructors trained)

Non Standard Outputs:

13 FAL radio programs aired

1 quarterly FAL review meeting was conducted at sub county level

The function for the Literacy day was held at Bugambe Sub county

Advertising and Public Relations		700
Workshops and Seminars		2,197
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		84
Travel Inland		0

Vote: 509 Hoima District**2012/13 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)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,962	2,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,962	2,981
Output: Support to Public Libraries		
Non Standard Outputs:		Funds were transferred to Hoima Public Library
<i>General Supply of Goods and Services</i>		1,958
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,448	1,958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,448	1,958
Output: Support to Youth Councils		
No. of Youth councils supported	12 (1 youth council meeting held at district level 12 youth council meetings supported at sub county level)	4 (1 youth council meeting held at district level 3 youth councils were supported at sub county level)
Non Standard Outputs:		5 youth groups formed 1 follow up visit made to youth groups
<i>Workshops and Seminars</i>		1,176
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		272
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,811	1,448
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,811	1,448
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (3 PWDs groups supported with IGAs In the subcounties of: Buseruka, Bugambe, Kigorobyia, Kigorobyia TC, Kitoba, Kyabigambire, Buhanika, Buhimba,	0 (4 PWDs groups supported with IGAs In the subcounties of: Buhanika, Kigorobyia TC, Bugambe, Buseruka

Vote: 509 Hoima District**2012/13 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

	Kiziranjumbi, Kabwoya and Kyangwali	Already existing PWDs groups were followed up
	Already existing PWDs groups followed up	2nd quarter disability council meeting was held at district level
	1 quarter disability council meeting held at district level	2 PWD LLG councils were supported)
	12 PWD LLG councils supported	
	The day for older persons commemorated	
	The day for disabled persons commemorated)	
Non Standard Outputs:		NA
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		16,000
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,328	16,000
Domestic Dev't:		
Donor Dev't:		
Total	9,328	16,000

Output: Culture mainstreaming

Non Standard Outputs:		Nil
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	448	0
Domestic Dev't:		
Donor Dev't:		
Total	448	0

Output: Labour dispute settlement

Non Standard Outputs:		18 labour cases were reported and settled
Advertising and Public Relations		980
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,765	980
Domestic Dev't:		

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	1,765	980
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Output: Representation on Women's Councils

No. of women councils supported	12 (12 women council meetings held at sub county level District Headquarters Bugambe, Buseruka, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranjumbi, Kabwoya and Kyangwali)	3 (Women council meetings held at sub county level in 1 at the district level, 1 in Kitoba and 1 in Buhimba)
Non Standard Outputs:		4 Women groups were formed 2 follow up visits were made to women groups that benefited from the IGA grant at sub county level Kitoba, Bugambe
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		65
Telecommunications		60
General Supply of Goods and Services		0
Travel Inland		1,223
Fuel, Lubricants and Oils		100
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,811	1,448
Domestic Dev't:		
Donor Dev't:		
Total	1,811	1,448

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

Non Standard Outputs:	35 Development groups were organized, registered and promoted in the following sub counties: Buseruka Bugambe Buhanka Buhimba Kabwoya Kigorobya Kitoba Kiziranjumbi Kyabigambire Kyangwali 32 CDD projects were funded and activities coo
LG Conditional grants(capital)	108,100
Wage Rec't:	0

Vote: 509 Hoima District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	24,171	108,100
Donor Dev't:		0
Total	24,171	108,100

Additional information required by the sector on quarterly Performance

The district established one Community Service tree planting project, it has secured land for nursery beds and tree planting will start as soon as seedlings are acquired from NFA.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

11 Compliance assessments carried out at district and LLG level

1 National Assessment of LGs coordinated

DPU duties facilitated

LG PEFA Assessment coordinated

General Staff Salaries		4,735
Workshops and Seminars		7,766
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		795
Travel Inland		4,556
Fuel, Lubricants and Oils		2,964
Wage Rec't:	4,735	4,735
Non Wage Rec't:	9,172	16,081
Domestic Dev't:	4,015	
Donor Dev't:		
Total	17,923	20,816

Output: District Planning

No of Minutes of TPC meetings	3 (Minutes of TPC meetings produced at District Headquarters, Kasingo, Hoima Municipal Council)	3 (Minutes of TPC meetings produced at District Headquarters, Kasingo, Hoima Municipal Council)
No of minutes of Council meetings with relevant resolutions	0 (No output planned)	0 (No output planned)
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	3 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)

Vote: 509 Hoima District**2012/13 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)
10. Planning		
Non Standard Outputs:		First Budget Call circular for FY 2013/14 prepared and circulated to all HoDs at District level
		Appraisal of 11 departmental, 9 sub counties and 1 Town Council work plans and budgets coordinated at District level
<i>Special Meals and Drinks</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,130
Output: Statistical data collection		
Non Standard Outputs:		Data analysis done under Health and Education departments at district level for compilation of the district statistical abstract for FY 2012/13
<i>General Staff Salaries</i>		2,781
<i>Wage Rec't:</i>	2,316	2,781
<i>Non Wage Rec't:</i>	4,195	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,511	2,781
Output: Demographic data collection		
Non Standard Outputs:		Sub County specific Population issues for integration in sub county development plans and District Population Action Plan identified for 3 sub counties (Bugambe, Buhimba, Kiziranfumbi)
		54 Births and 1 death registered at district level and certificates
<i>General Staff Salaries</i>		2,039
<i>Workshops and Seminars</i>		3,240
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>Travel Inland</i>		935
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>	2,039	2,039

Vote: 509 Hoima District**2012/13 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)
10. Planning		
<i>Non Wage Rec't:</i>	4,600	5,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,639	7,419

Output: Operational Planning

Non Standard Outputs:		Vote 509 First Quarter July - September Progress Report prepared and submitted to MoFPED
<i>Workshops and Seminars</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,560	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,560	680

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		Fisrt Quarter 2012/13 District Physical Progress report produced
		50% of Projects/Programmes under LGSMD in Hoima district monitored and evaluated at LLG level and disseminated to DTPC and DEC at district level
<i>Workshops and Seminars</i>		4,738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,290	0
<i>Domestic Dev't:</i>		4,738
<i>Donor Dev't:</i>		
Total	8,290	4,738

Additional information required by the sector on quarterly Performance

Secondment of the District Statistician to offer technical assistance to Municipal Council Planning is constraining the effective implementation of the DPU functions

Execution of monitoring and evaluation is constrained given that the position of the

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

Vote: 509 Hoima District**2012/13 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)
11. Internal Audit		
Non Standard Outputs:		1 workplan and 1 report produced at District Headquarters
<i>General Staff Salaries</i>		9,058
<i>Printing, Stationery, Photocopying and Binding</i>		252
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	10,332	9,058
<i>Non Wage Rec't:</i>	2,014	252
<i>Domestic Dev't:</i>	3,000	
<i>Donor Dev't:</i>		
Total	15,346	9,310

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	08/10/2012 (Internal Audit Report submitted to District Chairperson, CAO and LLGs Chairpersons)	15/10/2012 (Internal Audit Report submitted to District Chairperson, CAO and LLGs Chairpersons)
No. of Internal Department Audits	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		3,696
<i>Fuel, Lubricants and Oils</i>		3,172
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,512	6,118
<i>Domestic Dev't:</i>		750
<i>Donor Dev't:</i>		
Total	6,512	6,868

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,479,799	2,196,011
<i>Non Wage Rec't:</i>	613,423	613,423
<i>Domestic Dev't:</i>	784,313	784,313
<i>Donor Dev't:</i>		
Total	3,609,436	3,609,436

US\$ Thousands

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

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1 ordinance initiated	1 school drop out bill presented to and passed by District Council	0	Delayed availability of funds and recurring computer breakdowns in the department.
	11 Departments and 12 LLGs coordinated	80% lawful Local Council decisions implemented		
	100 % of District Council Lawful decisions implemented.	Implementation of district programmes monitored twice		
	Council projects and activities monitored			
	Financial and non financial accountabilities promoted			
	1 14 seater staff shuttle procured			

Expenditure

211103 Allowances	0	7,800	N/A		
213002 Incapacity, death benefits and funeral expenses	5,300	1,210	22.8%		
221001 Advertising and Public Relations	5,200	276	5.3%		
221009 Welfare and Entertainment	12,000	9,201	76.7%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,765	88.3%		
221012 Small Office Equipment	100	128	128.0%		
221014 Bank Charges and other Bank related costs	650	815	125.3%		
221017 Subscriptions	1,000	200	20.0%		
222001 Telecommunications	1,200	541	45.1%		
224002 General Supply of Goods and Services	28,000	4,802	17.2%		
225002 Consultancy Services- Long-term	13,000	14,183	109.1%		
227001 Travel Inland	15,627	13,360	85.5%		
227004 Fuel, Lubricants and Oils	11,650	15,274	131.1%		
228002 Maintenance - Vehicles	15,000	13,843	92.3%		
228003 Maintenance Machinery, Equipment and Furniture	1,000	460	46.0%		
Wage Rec't:	120,378	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	90,208	Non Wage Rec't:	79,055	Non Wage Rec't:	87.6%
Domestic Dev't:	28,000	Domestic Dev't:	4,802	Domestic Dev't:	17.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	238,586	Total	83,857	Total	35.1%

Vote: 509 Hoima District**2012/13 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**Output: Human Resource Management**

Non Standard Outputs:	Human Resource workplans, CB Plans, budgets and reports prepared	At least 80% staff salaries processed monthly.	0	Submissions for correction of payroll not attended to by the Ministry of Public service (45 teachers deleted off payroll without justification and 286 teachers placed on wrong school payroll and paid wrong salaries).
	198 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared	100% confirmation decisions implemented within 2 weeks		
	Payroll and staffing control system managed	1 HR & departmental reports and workplans prepared and submitted.		
	90% records managed at district level	1 Records appraisal effected.		
	Capacity Building and staff development programmes organized and coordinated	2 Staff counseled both at the district headqu		
	Staff guided on human resource policies and procedures.			
	2 Staff both at the district headquarters and lower local governments counselled			
	15 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.			
	69% Staff welfare management carried out			

Expenditure

211101 General Staff Salaries	249,981	135,840	54.3%
211103 Allowances	2,000	900	45.0%
212105 Pension and Gratuity for Local Governments	31,783	13,641	42.9%
221008 Computer Supplies and IT Services	1,049	300	28.6%
222001 Telecommunications	1,080	100	9.3%
222002 Postage and Courier	600	120	20.0%
227001 Travel Inland	8,982	3,200	35.6%
227004 Fuel, Lubricants and Oils	4,305	1,301	30.2%

Vote: 509 Hoima District**2012/13 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>	249,981	<i>Wage Rec't:</i>	135,840	<i>Wage Rec't:</i>	54.3%
<i>Non Wage Rec't:</i>	55,379	<i>Non Wage Rec't:</i>	19,562	<i>Non Wage Rec't:</i>	35.3%
<i>Domestic Dev't:</i>	66,678	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	372,038	Total	155,402	Total	41.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (2011/12 - 2015/16 District Capacity Building Plan formulated)	Yes (2012/13 District Capacity Building Annual Work Plan formulated)	#Error	Funds budgeted is low compared to district performance needs.
No. (and type) of capacity building sessions undertaken	12 (Capacity building sessions undertaken at District headquarters, Kasingo, in hired halls, and institutions of higher learning)	5 (LLGs mentored in effective revenue mobilization and identification, communication and follow-up on public relations, Records in records centre appraised. HIV/AIDS sensitization among teachers undertaken on 2 school centres)	41.67	
Non Standard Outputs:	Records appraised and organized Working instruments availed, to political leaders, health, teachers other public servants.	1 session of records appraisal undertaken		

Expenditure

221002 Workshops and Seminars	35,172	29,000	82.5%
221003 Staff Training	5,786	3,286	56.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	40,958	32,286	78.8%
Donor Dev't:		0	0.0%
Total	40,958	32,286	78.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	58 (Percent of established posts filled in Health units, Education, Community, Finance, Natural resources, Water departments filled and on payroll accessed)	58 (Health units, schools in the district, natural resources, community based services, finance, administration staff recruited and payroll accessed.)	100.00	Activities less funded due to few funds availed.
Non Standard Outputs:	12 LLG supervised. Programmes and projects in LLGs monitored	10 sub-counties supervised and 1 town council supervised 3 Technical Planning Committes guided and mentored once		

Vote: 509 Hoima District**2012/13 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*Expenditure*

227001 Travel Inland	9,905	4,366	44.1%	
227004 Fuel, Lubricants and Oils	5,600	2,915	52.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,505	7,281	47.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,505	7,281	47.0%	

Output: Office Support services

Non Standard Outputs:	Clean and conducive working environment promoted	Office cleaning equipments procured	0	Procurement of cleaning equipments delayed due to lack of funds availed to the department.
		Porters and office attendants mentored on office cleaning		
		Porters movements to different offices facilitated		

Expenditure

224002 General Supply of Goods and Services	5,846	866	14.8%	
228004 Maintenance Other	2,338	488	20.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,184	1,353	16.5%	
Domestic Dev't:	2,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,184	1,353	13.3%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted in all sub counties)	2 (2 monitoring visits conducted in all sub-counties)	50.00	Maintenance of equipments delayed due to low funding
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	2 (2 Monitoring report generated for all sub counties and projects visited)	50.00	
Non Standard Outputs:	Assets and equipments foe the department well operated and maintained	80% Assets and equipments for the department well operated and maintained		

Expenditure

227001 Travel Inland	500	200	40.0%	
227004 Fuel, Lubricants and Oils	400	207	51.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	407	13.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	407	13.6%	

Vote: 509 Hoima District**2012/13 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**Output: Local Policing**

Non Standard Outputs:	Guard and security services facilitated	2 Guards and security services facilitated at district headquarters	0	The financial facilitation is delayed due to un-timely availability of funds.
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Expenditure

223004 Guard and Security services	1,200	980	81.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	980	81.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	980	81.7%

Output: Records Management

Non Standard Outputs:	Data Bank in the central registry properly managed and maintained	Records in the registry managed	0	Lack of records space
	Technical advice relating to Resource Centre issues provided to district management and staff I lower local governments.	Records appraised once		
	100% of the documents and correspondences received, registered, opened and classified;	Registry organized		
	100% of outflow and inflow of files and other correspondences within and outside the District			
	100% of information			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	311	38.9%
227001 Travel Inland	2,700	900	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,800	1,211	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,800	1,211	31.9%

Output: Procurement Services

0	Low and delayed funds availed to the
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Vote: 509 Hoima District**2012/13 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:	District goods and services procured for both HLG and LLGs in accordance with the PPDA Act and LG Procurement Regulations	1 opening of bids undertaken, 1 Evaluation committee session held and 65 reports made and 1 public procurement notice for goods and services displayed.		PDU.
	Assets lawfully disposed off at all levels in the district	80 bid documents prepared for both goods and services, 3 Contracts committee meetings organised and		

Expenditure

221001 Advertising and Public Relations	11,000	7,524	68.4%
221008 Computer Supplies and IT Services	3,200	395	12.3%
221011 Printing, Stationery, Photocopying and Binding	4,440	5,545	124.9%
227001 Travel Inland	5,400	4,460	82.6%
227004 Fuel, Lubricants and Oils	1,340	4,316	322.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,300	22,240	84.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,300	22,240	84.6%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		0	None
	Funds for lower local services transferred to the LLGs		
<i>Expenditure</i>			
263102 LG Unconditional grants(current)	128,393	102,943	80.2%
263104 Transfers to other gov't units(current)	95,960	150,742	157.1%
263201 LG Conditional grants(capital)	56,624	135,635	239.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	214,299	253,685	118.4%
Domestic Dev't:	66,678	135,635	203.4%
Donor Dev't:	0	0	0.0%
Total	280,977	389,320	138.6%

Vote: 509 Hoima District**2012/13 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**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	07/15/2012 (District head quarter at Kasingo)	11/01/2013 (Prepared Q1 & Q2 performance report for FY 2012/2013. Q2 report has been compiled and is ready for submission to MoFPED, Line Ministries and to council.)	#Error	The delay to provide the reporting tool affected timely reporting for the first quarter.
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Non Standard Outputs:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobya.	Supervised revenue collection in 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobya.
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14 departmental Books of accounts and accounting records supervised	Supervised 11 departmental Books of accounts and acc
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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

211101 General Staff Salaries	26,166	11,817	45.2%
221002 Workshops and Seminars	4,537	290	6.4%
221008 Computer Supplies and IT Services	2,040	890	43.6%

Vote: 509 Hoima District**2012/13 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

221011 Printing, Stationery, Photocopying and Binding	27,224	10,142	37.3%	
221012 Small Office Equipment	445	100	22.5%	
221014 Bank Charges and other Bank related costs	1,000	1,323	132.3%	
222001 Telecommunications	652	314	48.2%	
227001 Travel Inland	17,630	10,093	57.2%	
227004 Fuel, Lubricants and Oils	15,489	11,910	76.9%	
228002 Maintenance - Vehicles	3,500	8,646	247.0%	
Wage Rec't:	26,166	Wage Rec't: 11,817	Wage Rec't: 45.2%	
Non Wage Rec't:	72,517	Non Wage Rec't: 43,708	Non Wage Rec't: 60.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	98,683	Total 55,525	Total 56.3%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobyia)	19804 (As at 31/12/2012 revenue collected amounted to shs 201,827,046= representing 34.4%)	4.61	Telecommunication companies have protested payment of business licenses, cotton and tea deallers have protested payment of CESS, Collection of property tax is scheduled for third quarter, The ban on forest products has affected revenue from
Value of Hotel Tax Collected	3000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	0 (N/A)	.00	
Value of LG service tax collection	50000 (Local Service Tax (LST) collected from sub counties of Buhanika,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	28643 (Collected Local Service Tax (LST) sub counties of Buhanika,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	57.29	
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes District Councillors and Revenue Enhancement Team conducted to a study visit	Updated the District Local Revenue data base of trading licenses and markets, telephone masts and CESS		

Expenditure

221002 Workshops and Seminars	16,500	2,184	13.2%
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Vote: 509 Hoima District**2012/13 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

221011 Printing, Stationery, Photocopying and Binding	2,421	868	35.8%	
227001 Travel Inland	9,000	8,195	91.1%	
227004 Fuel, Lubricants and Oils	15,000	7,400	49.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	44,064	18,647	Non Wage Rec't:	42.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	44,064	18,647	Total	42.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2012 (Rukurato Hall)	30/6/2012 (Draft budget was laid before council within the statutory period)	#Error	The releases for second quarter were less than projected by close to 20% shortfall.
Date of Approval of the Annual Workplan to the Council	30/07/2012 (FY 2012/13 Annual Work Plan presented for Approval to the Council, at district headquarters, Kasingo)	28/8/2012 (FY 2012/13 Annual Work Plan presented for Approval to the Council, at district headquarters, Kasingo)	#Error	
Non Standard Outputs:	Budget desk meetings held -in the Computer room	2-Budget desk meeting held -in the Computer room		
	Quarterly budget reviewed/revised to ensure a realistic budget	5- Revenue review meetings held with the Revenue collectors and LLGs		

Expenditure

221002 Workshops and Seminars	4,000	1,754	43.9%	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,460	41.0%	
227001 Travel Inland	6,160	1,140	18.5%	
227004 Fuel, Lubricants and Oils	4,258	835	19.6%	
Wage Rec't:	10,533	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,610	6,189	Non Wage Rec't:	30.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,143	6,189	Total	19.9%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Expenditure in the district supervised and controlled	supervised and controlled 100% of expenditures	0	Delay in submission of commitment requests, cash requests by vote controllers.
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Expenditure

227001 Travel Inland	2,000	886	44.3%	
227004 Fuel, Lubricants and Oils	3,000	1,614	53.8%	

Vote: 509 Hoima District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	25.5%
<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%
Total	9,800	Total	2,500	Total	25.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2012 (FY 2011/12 Hoima District Final Accounts submitted to the Auditor General's office Fort Portal)	28/9/2012 (FY 2011/12 Hoima District Final Accounts submitted to the Auditor General's office Fort Portal)	#Error	Staff have attained higher qualifications which enabled improved performance in book keeping.
Non Standard Outputs:	18 Staff in accounts section supervised	supervised 18 accounts staff .		

Expenditure

211101 General Staff Salaries	86,029	47,833	55.6%		
221011 Printing, Stationery, Photocopying and Binding	4,000	3,280	82.0%		
227001 Travel Inland	14,600	5,063	34.7%		
227004 Fuel, Lubricants and Oils	4,252	3,563	83.8%		
Wage Rec't:	86,029	Wage Rec't:	47,833	Wage Rec't:	55.6%
Non Wage Rec't:	23,502	Non Wage Rec't:	11,906	Non Wage Rec't:	50.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	109,531	Total	59,739	Total	54.5%

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	Limited office space has made it impossible to establish a Council library. Inadequate storage facilities for Council records.
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Vote: 509 Hoima District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs	3 District Councils & 15 Committee sessions scheduled, facilitated and coordinated at district HQs		
	100% lawful decisions made by Council communicated to relevant offices	100% lawful decisions made by Council communicated to relevant offices		
	100% of Council and Committee records kept at District Headquarters.	100% of Council and Committee records kept at District Headquarters.		
	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.	2 Depar		

Expenditure

211101 General Staff Salaries	18,829	5,872	31.2%		
221005 Hire of Venue (chairs, projector etc)	1,200	600	50.0%		
221011 Printing, Stationery, Photocopying and Binding	1,200	180	15.0%		
221012 Small Office Equipment	100	100	100.0%		
227001 Travel Inland	9,000	4,365	48.5%		
227004 Fuel, Lubricants and Oils	23,000	12,377	53.8%		
Wage Rec't:	18,829	Wage Rec't:	5,872	Wage Rec't:	31.2%
Non Wage Rec't:	45,050	Non Wage Rec't:	17,622	Non Wage Rec't:	39.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,879	Total	23,494	Total	36.8%

Output: LG procurement management services

Non Standard Outputs:	180 Contracts awarded at district level and lower level local governments	5 procurement notices approved. 5 Evaluation committees approved. 198 Evaluation reports for works and services at District level and lower level local governments received and approved. 207 Contracts for works and services awarded at di	0	Bidders lack of knowledge about the bidding process.
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Expenditure

211103 Allowances	5,300	1,300	24.5%
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Vote: 509 Hoima District**2012/13 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,300	Non Wage Rec't:	1,300	Non Wage Rec't:	24.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,300	Total	1,300	Total	24.5%

Output: LG staff recruitment services

Non Standard Outputs:	110 HDLG staff confirmation/regularization cases approved at DSC offices.	104 staff confirmed in appointment at DSC offices.	0	Understaffing has constrained the operations of the DSC. Budget cuts have adversely affected the smooth operations of the DSC. Inadequate storage facilities for records. Lack of security for DSC records.
	60 HDLG staff promotions approved at DSC offices.	8 case of staff retirement handled at DSC offices.		
	20 HDLG staff retirements approved at DSC offices.	64 appointed at DSC offices.		
	136 District Staff recruited at DSC offices.	3 disciplinary cases handled.		
	20 District staff disciplinary cases handled	1 staff granted Study leave at DSC offices.		
	16 Study leave for staff approved	11 appointments regularised.		

Expenditure

211101 General Staff Salaries	30,936	9,439	30.5%		
221004 Recruitment Expenses	29,713	35,880	120.8%		
221008 Computer Supplies and IT Services	1,080	580	53.7%		
221014 Bank Charges and other Bank related costs	0	759	N/A		
221410 DSC Chair's Salaries	23,400	9,000	38.5%		
227001 Travel Inland	5,120	340	6.6%		
Wage Rec't:	54,336	Wage Rec't:	18,439	Wage Rec't:	33.9%
Non Wage Rec't:	43,903	Non Wage Rec't:	37,559	Non Wage Rec't:	85.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	98,239	Total	55,998	Total	57.0%

Output: LG Land management services

No. of Land board meetings	8 (District Land Board Meetings held at District Headquarters, Kasingo)	5 (District Land Board Meetings held at District Headquarters, Kasingo)	62.50	Budget cuts have affected adversely the operations of the Board. Inadequate storage facilities for records. Inadequate and delayed supply of
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Vote: 509 Hoima District**2012/13 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 land applications (registration, renewal, lease extensions) cleared	960 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo)	321 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo)	33.44	stationery. Inadequate office space. Delays in approving new Area Land Committees.
		80 Land offers processed.		
		Two quarterly report produced.)		

Non Standard Outputs:

Not Applicable

Expenditure

211103 Allowances	8,700	4,158	47.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,553	103.5%
227001 Travel Inland	2,736	1,730	63.2%
227004 Fuel, Lubricants and Oils	500	280	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,136	7,721	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,136	7,721	42.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports to be discussed in 3rd quarter)	.00	Budget cuts have adversely affected the operations of the DPAC.
No. of Auditor Generals queries reviewed per LG	45 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigoroby TC Bugambe Sub County Buhanka Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigoroby Sub County Kitoba Sub County Kiziranfumbi Sub County Kyabigambire Sub County Kyangwali Sub County)	40 (Auditor General's queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigoroby TC)	88.89	No office space for the DPAC.

Vote: 509 Hoima District**2012/13 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:	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo	2 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo		
	8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices	4 Quarterly Internal Audit Reports for Hoima Municipal Council reviewed at District Headquarters Offices.		
		8 Quarterly Internal Audit reports for Kigorobya Town co		

Expenditure

211103 Allowances	12,240	7,084	57.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	14,784	7,084	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,784	7,084	47.9%

Output: LG Political and executive oversight

Non Standard Outputs:	6 Open Plenary Council sittings with quorum attendance	3 Plenary sittings with quorum attendance	0	Lack of means of transport for the District Executives and other councillors to enable them monitor Government projects.
	1 Bill passed	9 Motions passed		
	10 Motions passed	1 Bill passed		
	District Chairperson's State of the District and other Secretaries' Statements disposed off	4 political monitoring visits conducted.		
		6 District Executive committee meetings held.		

Expenditure

211103 Allowances	88,920	40,845	45.9%
212107 Statutory	0	35,448	N/A
221444 Salary and Gratuity for LG elected Political Leaders	135,720	50,400	37.1%
227001 Travel Inland	67,726	29,073	42.9%
Wage Rec't:	135,720	50,400	37.1%
Non Wage Rec't:	153,046	100,566	65.7%
Domestic Dev't:	3,600	4,800	133.3%
Donor Dev't:		0	0.0%
Total	292,366	155,766	53.3%

Output: Standing Committees Services

0	Lack of a budget line for standing committees to monitor Government
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Vote: 509 Hoima District**2012/13 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:	30 standing committee meetings held at District Headquarters, Kasingo	15 standing committee meetings held at District Headquarters, Kasingo		projects due to limited resources. Councillors often complain that they cant make meaningful recommendations to council without establishing facts on ground.
	30 reports prepared and submitted to council	10 reports prepared and submitted to council		
	5 field visits conducted to various project sites			

Expenditure

211103 Allowances	38,100	9,890	26.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	38,100	Non Wage Rec't: 9,890	Non Wage Rec't: 26.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,100	Total 9,890	Total 26.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Collective marketing supported throughout the LLGs of Bugambe & Buhimba.	Market linkages were made for farmers to market their produce. Some NGOs worked with HDLG to achieve the linkages and support to farmers. These were Eco-Agric (U), HODFA, AAHi and Traidlinks. Eco-Agric (U) supported farmers in the subcounties of Kiziran	0	The need for bulking is receiving a lot of demand from the communities far beyond what can be provided by Government and the NGOs/CBOs.
	Promote agro-proprocessing, Value addition & Marketing promoted in the two sub counties.			

Expenditure

221002 Workshops and Seminars	5,000	9,888	197.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,447	244.7%

Vote: 509 Hoima District**2012/13 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	12,335	<i>Domestic Dev't:</i>	123.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	12,335	Total	123.4%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (Farmer selected technologies generated at district and sub county levels. Types of technologies distributed/provided to farmers in all the sub counties.)	7 (A total of seven enterprises include: beans, bananas, coffee, piggery, poultry, rice and vegetables.)	140.00	The funds releases are not rhiming with the seasons; this si affecting performance of the crop enterprises especially in the 2nd season of the year.
Non Standard Outputs:	Total of 2,880 HH in the LLGs. Each parish will have 56 HH supported with technologies. 1,000 FGs in the LLGs of Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC. And in Bujumbura, Busiisi, Kahoor and Mparo divisions	1st quarter: Subcounties which have selected farmers are Kiziranfumbi, Kigoroby, Busiisi, and Buhanka. 68 Market Oriented Model Farmers were selected in these subcounties. 1,165 FSFs have so far been selected in 14 parishes. About 80 FGs have been		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,600	35,421	108.7%
212101 Social Security Contributions (NSSF)	3,260	5,994	183.9%
213004 Gratuity Payments	9,780	6,000	61.3%
227001 Travel Inland	14,000	18,111	129.4%
227003 Carriage, Haulage, Freight and Transport Hire	12,000	15,878	132.3%
228002 Maintenance - Vehicles	2,960	1,600	54.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	83,707	Domestic Dev't: 83,004	Domestic Dev't: 99.2%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	83,707	Total 83,004	Total 99.2%

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

No. of farmer advisory demonstration workshops	52 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya &	8 (Demonstration trainings have been conducted in the subcounties of Kiziranfumbi, Buhanka, Buhimba, Bugambe, Kigoroby and Kyabigambire.)	15.38	Again the challenge has been the lengthy procurement process which affected timely provision of planting
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Vote: 509 Hoima District**2012/13 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 farmers receiving Agriculture inputs	Kyangwali in the parishes.) 2970 (Functional Sub County Farmer Forums in all LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. In all the villages and parishes.)	0 (Selection has been finalised, the procurement process has started.)	.00	materials.
No. of farmers accessing advisory services	25000 (All LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	3475 (Advisory Services reached to all subcounties in the district. These services were provided by AASPs and PEWs.)	13.90	
No. of functional Sub County Farmer Forums	13 (Functional Sub County Farmer Forums in all LLGs: Kigorobya TC, Kitoba, Kigorobya, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	16 (All the 16 subcounties/divisions & town Council have been having active FF.)	123.08	
Non Standard Outputs:	Average of 25 FGs per parish in the LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Kigorobya TC to receive technologies; 55 FGs to get advisory services per parish of Kyabigambire, Buhanika, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Kigorobya TC	23 FGs have been provided with general Agricultural Advisory Services.		

Expenditure

263101 LG Conditional grants(current)	1,194,707	601,265	50.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,194,707	Domestic Dev't: 601,265	Domestic Dev't: 50.3%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,194,707	Total 601,265	Total 50.3%

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

Vote: 509 Hoima District**2012/13 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: District Production Management Services**

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District.	3 radio programs were conducted covering the following aspects: Selection and prioritization of enterprises Management of technologies by farmers Marketing of farmers produce including co-operative marketing. This was further enhanced by radio program	0	Normal progress of the indicator.
	Agricultural plans, programmes and activities implemented at District.			
	Quality assurance for goods and services conducted and ensured in all the subcounties.			
	Two staff trained at LDC			
	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.			
	Computers serviced and maintained in working state at district level;			
	Toners purchased; all at the district headquarters.			

Expenditure

211101 General Staff Salaries	19,546	14,871	76.1%
221001 Advertising and Public Relations	1,000	200	20.0%
221002 Workshops and Seminars	9,000	3,952	43.9%
221003 Staff Training	20,000	5,077	25.4%
221008 Computer Supplies and IT Services	3,000	1,890	63.0%
221009 Welfare and Entertainment	1,500	1,143	76.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,352	45.1%
221012 Small Office Equipment	0	4,793	N/A
221014 Bank Charges and other Bank related costs	997	1,825	183.0%
222001 Telecommunications	3,000	1,772	59.1%
224001 Medical and Agricultural supplies	5,000	1,590	31.8%

Vote: 509 Hoima District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

227001 Travel Inland	21,592	18,027	83.5%	
227004 Fuel, Lubricants and Oils	24,500	10,530	43.0%	
228002 Maintenance - Vehicles	10,000	3,319	33.2%	
Wage Rec't:	19,546	Wage Rec't: 14,871	Wage Rec't: 76.1%	
Non Wage Rec't:	95,089	Non Wage Rec't: 53,880	Non Wage Rec't: 56.7%	
Domestic Dev't:	21,868	Domestic Dev't: 1,590	Domestic Dev't: 7.3%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	136,503	Total 70,341	Total 51.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (The costs of construction are very high than available budget.)	0 (One marketing facility has been planned in one of the subcounties (Kabwoya subcounty).)	0	Normal progress of indicator.
Non Standard Outputs:	Food security bye-law enforced in all the subcounties focussing on household levels. 50 FGs reached for disease control in the subcounties.	Partly done in subcounties (Bugambe and Buhimba).		

Expenditure

211101 General Staff Salaries	65,127	42,797	65.7%	
221003 Staff Training	3,500	2,030	58.0%	
227001 Travel Inland	5,500	2,606	47.4%	
227004 Fuel, Lubricants and Oils	4,800	2,500	52.1%	
Wage Rec't:	65,127	Wage Rec't: 42,797	Wage Rec't: 65.7%	
Non Wage Rec't:	19,300	Non Wage Rec't: 7,136	Non Wage Rec't: 37.0%	
Domestic Dev't:	16,926	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	101,353	Total 49,933	Total 49.3%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	8000 (The animals for vaccination will include cattle, goats, dogs and cats in all the sub counties.)	7356 (7,356 heads of cattle were covered against trypanomosis (using Berenil & Samorin) and vaccines had been acquired for rabies vaccinations. 150 H/C was covered for Lumpy Skin Disease.)	91.95	Normal progress of the indicator.
No. of livestock by type undertaken in the slaughter slabs	10000 (Slaughter slabs in trading centres in Kigorobya Town Council and all the sub counties in the district.)	5680 (Hoima MC (4,500); Kigorobya TC (229); Kiziranfumbi S/C (186); Buhimba S/C (378) and the rest of the S/Cs (1,295).)	56.80	

Vote: 509 Hoima District**2012/13 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 livestock by types using dips constructed	15000 (All sub counties with cattle dips: Buseruka, Kitoba, Buhimba, Kyabigambire, Kabwoya and Kiziranfumbi.)	37500 (All sub counties with cattle dips: Buseruka, Kitoba, Buhimba, Kyabigambire, Kabwoya and Kiziranfumbi.)	250.00	
Non Standard Outputs:	<p>Veterinary policy, regulations & legislation enforced</p> <p>Feeds resources planning and management (livestock feed preservations - silage & hay).</p> <p>Technical guidance and support supervision provided in all the subcounties</p> <p>Pests & disease surveillance conducted in all the subcounties: LLGs of Kyabigambire, Buhanika, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Kigorobya TC conducted; surveillance and monitoring done</p>	<p>Kyangwali, Kabwoya, Buseruka, Kigorobya, Kitoba, Kyabigambire, Buhnaika and Hoima Municipal Council.</p> <p>15 cases handled in the quarter.</p> <p>83 Field visits made by staff.</p> <p>2 Disease surveillance done for Contagious Bovine Pleuro-pneumonia (CBPP) and Lu</p>		

Expenditure

211101 General Staff Salaries	65,300	28,364	43.4%
221002 Workshops and Seminars	3,500	2,421	69.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	220	14.7%
227001 Travel Inland	4,000	1,992	49.8%
227004 Fuel, Lubricants and Oils	3,500	2,826	80.7%
Wage Rec't:	65,300	Wage Rec't: 28,364	Wage Rec't: 43.4%
Non Wage Rec't:	19,500	Non Wage Rec't: 7,459	Non Wage Rec't: 38.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	84,800	Total 35,823	Total 42.2%

Output: Fisheries regulation

No. of fish ponds stocked	12 (Ponds in Kyabigambire, Kitoba, Buhimba, Buhanika, Kiziranfumbi and Bugambe.)	7 (Buhimba, Bugambe, Kyabigambire & HMC.)	58.33	Normal progress of indicator.
No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained in Kyabigambire and Kitoba)	1 (1 fish pond maintained.)	50.00	

Vote: 509 Hoima District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Quantity of fish harvested 130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)

82378 (82,378 tons of fish harvested in lake albert.)

63367.69

Non Standard Outputs:

Enforcement on fisheries conducted;

Licensing on fisheries conducted.

Fisheries revenue mobilized for collection by Finance department.

Fish fry provided to fish farmers

Fish folk & communities sensitized and trained;

Information about fish collected & disseminated;

Demonstrations on fish production and handling technologies (including cage fish farming) conducted

Fish catch statistical data submitted to relevant authorities;

Collection of revenues from Fisheries facilitated;

Monitoring of the performance of BMUs done in Kigorobya & Buseruka, Kabwoya & Kyangwali.

Supervision of operations of BMUs done on the lake covering almost all BMUs.

Training conducted for some BMUs on the lake.

Licensing of boats and canoes has

Expenditure

211101 General Staff Salaries	75,302	35,384	47.0%
221002 Workshops and Seminars	10,500	4,464	42.5%
221003 Staff Training	7,000	1,680	24.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	130	5.2%
227001 Travel Inland	6,500	2,190	33.7%
227004 Fuel, Lubricants and Oils	6,000	2,776	46.3%

Vote: 509 Hoima District**2012/13 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>	75,302	<i>Wage Rec't:</i>	35,384	<i>Wage Rec't:</i>	47.0%
<i>Non Wage Rec't:</i>	19,500	<i>Non Wage Rec't:</i>	5,096	<i>Non Wage Rec't:</i>	26.1%
<i>Domestic Dev't:</i>	28,385	<i>Domestic Dev't:</i>	6,144	<i>Domestic Dev't:</i>	21.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	123,187	Total	46,624	Total	37.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	21 (Anti-vermin services received in the following parishes: Bubogo, Igwanjura, Kaseeta, Nkondo in Kabwoya sub county; Butoole, Kyangwali and Kasonga in Kyangwali sub county; Bulimya, Munteme and Kidooma in Kiziranfumbi sub county; Musaijamukuru West and Musaijamukuru East in Buhimba sub county; Buraru, Bulindi, Kisabagwa and Kibugubya in Kyabigambire sub county; Kitoonya in Buhanka sub county; Kiryangobe in Kitoba sub county; and Kapaapi in Kigorobyia sub county)	8 (Kyangwali, Butoole, Kidoma, Kitoonya and Kapapi, Buraru, Kaseeta)	38.10	Normal progress of indicator.
Number of anti vermin operations executed quarterly	7 (Anti vermin operations executed in the sub counties of Bugambe, Buseruka, Kyabigambire & Kitoba.)	8 (8 operations in Buhimba, Bugambe, Kitoba, Buseruka & kyabigambire.)	114.29	
Non Standard Outputs:		5 reports got from the VCGs in the subcounties.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	160	10.7%		
224001 Medical and Agricultural supplies	5,500	1,710	31.1%		
227001 Travel Inland	3,130	3,160	101.0%		
227004 Fuel, Lubricants and Oils	4,000	100	2.5%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,370	Non Wage Rec't:	3,420	Non Wage Rec't:	23.8%
Domestic Dev't:	5,500	Domestic Dev't:	1,710	Domestic Dev't:	31.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,870	Total	5,130	Total	25.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Traps deployed in Buseruka, Kigorobyia, Kabwoya, Kyangwali, Kyabigambire and Buhimba.)	0 (Nil)	.00	Traps are not readilt available in Hoima
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Vote: 509 Hoima District**2012/13 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:	<p>Apiary demonstration set up: in Kiziranfumbi (Kidoma); Kabwoya (Bubogo); Kyangwali (Rwemisanga-Kyangwali parish) & Kitoba (Bulyango).</p> <p>Specialized training of entomology staff in emerging trends in vector & pest control, and apiculture conducted.</p> <p>Tsetse fly & pests control measures implemented in the S/Cs of Kiziranfumbi (Kidoma, Bulimya) Kabwoya (Igwanjura, Kaseeta, Nkondo), Bugambe (Ruguse, Bugambe), Buhimba (M-West, M-East, Ruhunga), Kyabigambire (all parishes), Buhanka; Kitoba; Kigorobya; Buseruka; Kyabigambire</p> <p>Farmers' trainings organized & conducted in all parishes in the S/Cs.</p> <p>Apiary extension carried out in all parishes in all sub counties;</p> <p>Bees honey harvested, processed & marketed (harvesting in all parishes; processing in Kigorobya (Kisukuma), Kyabigambire (Bulindi & Buraru).</p>	<p>1 apiary maintained at Bulindi in Kyabigambire.</p> <p>10 trainings conducted by the D/E; 20 trainings conducted by the entomology field staff.</p> <p>65 field visits and demonstrations were carried out by the staff.</p> <p>2 surveys done in Nyabihukuru & Rwamutonga i</p>		
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Expenditure

211101 General Staff Salaries	25,774	15,353	59.6%
221002 Workshops and Seminars	7,000	2,200	31.4%
221003 Staff Training	8,500	1,300	15.3%
221009 Welfare and Entertainment	1,500	820	54.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	690	46.0%
224001 Medical and Agricultural supplies	10,000	1,310	13.1%
227001 Travel Inland	3,500	2,905	83.0%
227004 Fuel, Lubricants and Oils	4,500	3,648	81.1%

Vote: 509 Hoima District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	25,774	Wage Rec't:	15,353	Wage Rec't:	59.6%
Non Wage Rec't:	19,000	Non Wage Rec't:	11,563	Non Wage Rec't:	60.9%
Domestic Dev't:	19,000	Domestic Dev't:	1,310	Domestic Dev't:	6.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,774	Total	28,225	Total	44.3%

3. Capital Purchases**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Plant clinic/mini laboratory constructed at Bulindi ZARDI, in Bulindi Parish, Kyabigambire sub county. Establishment of Fixed Plant Health Clinics in the subcounties (Kyangwali, Kabwoya, Buseruka, Bugambe).)	1 (1 fixed PHC.)	100.00	Normal progress of indicator.
Non Standard Outputs:	No. of mobile PHCs conducted in the subcounties. No. of plant protection operations carried out.	12 MPHIC done		

Expenditure

231007 Other Structures	10,000		2,824		28.2%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	2,824	Domestic Dev't:	28.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	2,824	Total	28.2%

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

No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town.)	3 (3 radio programs on local FM radios in Hoima Town.)	75.00	Normal progress of indicator.
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	1 (A sensitization meeting was organised by HDLG with UIA & TARIDLINKS.)	50.00	
No of businesses issued with trade licenses	2400 (Businesses issued with trade licenses in all sub counties)	98 (Trade licences is issued by the Municipal Council leadership.)	4.08	
No of businesses inspected for compliance to the law	1200 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	56 (12 bussinesses are being inspected for compliance with 56 bussinesses have been registered with UIA.)	4.67	
Non Standard Outputs:	Support to trade - business ventures in the district.	Formation of the Hoima Bussiness Club has been done.		

Expenditure

221002 Workshops and Seminars	800	300	37.5%
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Vote: 509 Hoima District**2012/13 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

227001 Travel Inland	500	500	100.0%		
227004 Fuel, Lubricants and Oils	700	150	21.4%		
Wage Rec't:	6,686	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	950	Non Wage Rec't:	47.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,686	Total	950	Total	10.9%

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town.)	2 (2 Radio programs on local FM radios in Hoima Town.)	50.00	Normal progress of indicator.
No of businesses assisted in business registration process	200 (Businesses assisted in business registration process)	56 (Businesses assisted in business registration process by UIA working with TRADILINKS.)	28.00	
No. of enterprises linked to UNBS for product quality and standards	4 (Enterprises linked to UNBS for product quality and standards)	0 (Enterprises linkage to UNBS for product quality and standards is not yet done.)	.00	
Non Standard Outputs:	Type of subjects discussed on radio Radio programs taped	Issues discussed were: ussiness registration Bussiness incubation Bussiness management Etc.		

Expenditure

227001 Travel Inland	500	160	31.9%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	160	Non Wage Rec't:	8.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	160	Total	8.0%

Output: Market Linkage Services

No. of market information reports disseminated	52 (Market information reports disseminated)	2 (2 Market information reports disseminated on radio in collaboration with partners.)	3.85	Normal progress of indicator.
No. of producers or producer groups linked to market internationally through UEPB	4 (Producers or producer groups linked to market internationally through UEPB in Bugambe, Kyangwali, Kiziranfumbi and Buhanka.)	2 (Mairirwe Farmers Association I Bugambe is working closely with TRADILINKS to get contacts to regional and international markets.)	50.00	
Non Standard Outputs:	Training of producer groups conducted.	Two trainings of producer groups was conducted.		

Expenditure

227001 Travel Inland	1,500	944	62.9%
227004 Fuel, Lubricants and Oils	1,500	1,178	78.5%

Vote: 509 Hoima District**2012/13 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,122	<i>Non Wage Rec't:</i>	70.7%
<i>Domestic Dev't:</i>	0	<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	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	2,122	Total	70.7%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	11 (Cooperative groups supervised at least one per sub county: Buhanka, Kyabigambire, Kitoba, Kigorobya, Kigorobya T.C., Bugambe, Buhimba, Buseruka, Kiziranfumbi , Kabwoya and Kyangwali.)	11 (All the SACCOs managers were trained in effective SACCOs management.)	100.00	Norml progress of indicator.
No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilized for registration in all the sub counties)	2 (Cooperative groups mobilized for registration in all Buhimba & Buhanka in collaboration with Eco-Agric (U).)	8.33	
No. of cooperatives assisted in registration	1200 (Cooperatives assisted in registration in all the sub counties and town councils)	1 (Cooperatives assisted in registration in HMC.)	.08	
Non Standard Outputs:	No. of Cooperative Groups formed. No. of co-operative groups supervised.	3 Cooperative Groups formed. 17 co-operative groups supervised.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%		
227001 Travel Inland	500	220	44.0%		
227004 Fuel, Lubricants and Oils	1,000	1,153	115.3%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	1,523	Non Wage Rec't:	60.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	1,523	Total	60.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 509 Hoima District**2012/13 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:	294 staff paid salaries in time	598 staff paid salaries in time	0	The actual expenditure was less than planned because there was no recruitment
	Motivated staff	2 Departmental Quarterly workplans prepared		
	4 Departmental Quarterly workplans submitted	2 Motor vehicles maintained		
	1 Motor vehicles maintained	10 Motorcycles maintained		
	5 Motorcycles maintained	4 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted		
	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted	6 sets of minutes for district		
	6 drug orders for the 2 HC IVs delivered at National Medical Stores			
	An effective district HIV/AIDS response system built and maintained			
	Nutrition in patients with HIV/AIDS/TB promoted			
	Enhance decentralized coordination structures by ensuring that the DHAC and SHACs committees are filled.			
	Put in place partnership framework guide private participation in delivery of HIV/AIDS services			
	Establish measures to mainstream HIV/AIDS in planning and budgeting at District and LLG levels			

Expenditure

211101 General Staff Salaries	2,134,243	837,656	39.2%
221001 Advertising and Public Relations	1,360	4,228	310.8%
221002 Workshops and Seminars	51,799	28,794	55.6%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	5,500	742	13.5%
221012 Small Office Equipment	500	280	56.0%
221014 Bank Charges and other Bank related costs	0	1,015	N/A
224002 General Supply of Goods and Services	7,975	5,529	69.3%

Vote: 509 Hoima District**2012/13 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

227001 Travel Inland	380,967	50,585	13.3%
227004 Fuel, Lubricants and Oils	91,520	32,734	35.8%
228001 Maintenance - Civil	0	1,091	N/A
228002 Maintenance - Vehicles	4,133	730	17.7%
228003 Maintenance Machinery, Equipment and Furniture	6,000	400	6.7%

Wage Rec't:	2,134,243	Wage Rec't:	837,656	Wage Rec't:	39.2%
Non Wage Rec't:	39,620	Non Wage Rec't:	16,285	Non Wage Rec't:	41.1%
Domestic Dev't:	156,068	Domestic Dev't:	110,342	Domestic Dev't:	70.7%
Donor Dev't:	356,266	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,686,197	Total	964,284	Total	35.9%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (Health facilities reporting no stock out of the 6 tracer drugs)	2 (Health facilities reporting no stock out of the 6 tracer drugs in the health facilities)	0	There were essential medicines in the stores from the previous quarter
Value of health supplies and medicines delivered to health facilities by NMS	633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year))	158800 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year))	25.06	that's why the actual expenditure for the quarter was at that figure.
Value of essential medicines and health supplies delivered to health facilities by NMS	All drugs and other supplies supplied to the health units audited before they are used.) 633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Bbutema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	158800 (medicine received on time to All 41 government health facilities in the district)	25.06	

Vote: 509 Hoima District**2012/13 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:	41 government health facilities supplied with 1 kit each per cycle (4 kits in a year)	All 41 government facilities in the district		
	Audit all drugs and other supplies supplied to the health units before they are used.			

Expenditure

224001 Medical and Agricultural supplies	633,600	400	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	633,600	400	0.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	633,600	400	0.1%

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

Number of outpatients that visited the NGO Basic health facilities	40000 (40,000 clients receive quality services under the Minimum Health care package form the NGO health units: Community sensitized programmes carried out Drugs procured and delivered to the health facilities in time)	19000 (Outpatients provided with health services in the NGO health facilities in: Kigorobyia sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)	47.50	Un functional out reaches Not enough test kits
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Vote: 509 Hoima District**2012/13 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 NGO Basic health facilities	1200 (Communities sensitized on attending ANC in health facilities)	665 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)	55.42	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Kigoroby sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III Kiziranfumbi Sub county:- Munteme HC II 4 outreaches conducted per month Vaccines provided every month from the district)	1767 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)	35.34	

Vote: 509 Hoima District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities 2000 (In the NGO health facilities receiving support from the District:) 1 125 (Outpatients provided with health services in the NGO health facilities in: 56.25

Kigorobya sub county:- Kitana HC II, Bombo HC II,

Bugambe S/C: Bugambe Tea HC III

Kiziranfumbi Sub county:- Munteme HC II

Azur Health Centre III in Hoima Municipal Centre

Bujumbura Health Centre III in Hoima Municipal Centre

Islamic Health Centre III in Hoima Municipal)

Non Standard Outputs: Number of clients who are tested for HIV
Number of Mothers undergone PMTCT

Outpatients provided with health services in the NGO health facilities in: Kigorobya sub county:- Kitana HC II, Bombo HC II,

Bugambe S/C: Bugambe Tea HC III

Kiziranfumbi Sub county:- Munteme HC II

Azur Health Centre III in Hoima Municipal Cent

Expenditure

263101 LG Conditional grants(current) 32,973 12,647 38.4%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	32,973	Non Wage Rec't:	12,647	Non Wage Rec't:	38.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,973	Total	12,647	Total	38.4%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (In 566 villages in the district)	0 (In 566 villages in the district)	.00	The number was less because of VHT's who are handling most infections at the village level.
%age of approved posts filled with qualified health workers	75 (All 41 government facilities in the district)	60 (All 41 government facilities in the district)	80.00	

Vote: 509 Hoima District**2012/13 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	30000 (All health centre threes (III) in the district carrying out ANC and delivery services)	1695 (Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Hoima Municipality, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, kabale, dwoli, kyabase nya, mbarara, kiseke, karongo, kis abagwa, kasomoro, mparangasi, b uraru, kibaire, buhanika, butema, kyakapeya, bachayaya, ki hukya, busruka ,tonnya, kabwoya, kaseeta, sebigor o, kyeoro, nsozi, kyangwali, buhu ka, kasonga, mukabara, kikuube, w ambabya, buhimba, muhuiju, kisii ha, lucy bisereko, kigoroby, kibiro, kapap i,)	5.65	
Number of inpatients that visited the Govt. health facilities.	30000 (All 20 government health centre with inpatient facilities)	1630 (All 20 government health centre with inpatient facilities)	5.43	
Number of outpatients that visited the Govt. health facilities.	600000 (All 41 government facilities in the district)	305000 (All 41 government facilities in the district)	50.83	
No. of trained health related training sessions held.	314 (One needs assessment carried out at the beginning of the year to identify capacity gaps)	628 (All government staff in all health facilities)	200.00	
Number of trained health workers in health centers	364 (100.0% of the health workers undergone at least one Continuous Education)	598 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)	164.29	
No. of children immunized with Pentavalent vaccine	26150 (All the 13 sub counties and municipality)	12975 (All the 13 sub counties and municipality)	49.62	

Vote: 509 Hoima District**2012/13 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:	95.0% of children under one year receive DPT3 Immunisation	Outpatients provided with health services in the NGO health facilities in: Kigorobyia sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Cent
	95% Of all children under one year receive measles immunisation	

Expenditure

263101 LG Conditional grants(current)	161,044	63,257	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	161,044	63,257	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	161,044	63,257	39.3%

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

Non Standard Outputs:	Completion of fencing of Kigorobyia HC IV	Completion of Kigorobyia HC IV staff house	0	Delayed procurement process
	Fencing of Lucy Bisereko H C II			
	Fencing of Kyabasengya HC II			

Expenditure

231002 Residential Buildings	165,815	28,110	17.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	176,121	28,110	16.0%
Donor Dev't:		0	0.0%
Total	176,121	28,110	16.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Completion of staff house at Kigorobyia HC IV)	0 (N/A)	.00	irregular disbursement of funds
No of staff houses constructed	1 (Construction of staff house at Kabwoya HC III)	1 (Outstanding obligation for Nsozi HC III, in Butoole parish, Kyangwali sub county)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 509 Hoima District**2012/13 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

231002 Residential Buildings	74,356	30,420	40.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,000	30,420	Domestic Dev't:	38.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	80,000	30,420	Total	38.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	1255 (Qualified primary teachers as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (103) Kiziranfumbi (119) Kyabigambire (183) Kyangwali 134)	1255 (Primary School Teachers deployed per Sub county Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (103) Kiziranfumbi (119) Kyabigambire (183) Kyangwali 134)	100.00	N/A
No. of teachers paid salaries	1255 (Primary School Teachers paid salaries: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (103) Kiziranfumbi (119) Kyabigambire (183) Kyangwali 134)	1205 (Buseruka) Kabwoya Kigoroby TC Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali)	96.02	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	5,239,989	2,435,041	46.5%	
Wage Rec't:	5,239,989	2,435,041	Wage Rec't:	46.5%
Non Wage Rec't:	367,421	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,607,410	2,435,041	Total	43.4%

3. Capital Purchases

Vote: 509 Hoima District**2012/13 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 (Classrooms to be constructed in the following: Kyabanati P/S in Buraru Parish, Kyabigambire sub county; Iguru P/S in Kiganja Parish, Kigorobya S/C; St. Anatole Karama P/S in Kimbugu Parish; Kigaya BCS in Kyabatalya Parish, Buhimba S/C, Mukabara P/S, Bulimya parish Kiziranfumbi S/C, Nyamirima P/S, Kisabagwa parish, Kyabigambire S/C, Kigorobya COU P/S, Kigorobya Town council (Completion))	0 (N/A)	.00	There has been a lay in the procurement process and thus works not yet started
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	250,131	18,562	7.4%
281501 Environmental Impact Assessments for Capital Works	1,840	1,353	73.5%
281504 Monitoring, Supervision and Appraisal of Capital Works	15,481	13,521	87.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	269,252	33,436	12.4%
Donor Dev't:		0	0.0%
Total	269,252	33,436	12.4%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	65 (Five-stance VIP lined latrines constructed in the following schools: Busanga PS, Buraru Parish, Kyabigambire; Kamwokya in Butoole Parish, Kyangwali S/C; Bugambe Tea PS in Katanga Parish, Bugambe SC; St. Anatole Karama PS in Kimbugu Parish, Kabwoya SC; Kisaaru PS, Kabwoya SC; Kibaale Parents, Butoole Parish, Kyangwali SC; Kakindo PS in Bulindi Parish, Kyabigambire SC; Kaburamurro P/S in Kitoonya parish, Buhanka SC; Kabaale Public PS in Kabaale Parish,	0 (N/A)	.00	N/A
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Vote: 509 Hoima District**2012/13 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

Buseruka SC; Ibanda in Musaijamukuru East, Buhimba SC; Kibaire PS in Bulindi Parish, Kyabigambire SC; and Kyabaseke PS, in Ruguse Parish, Bugambe SC,

3 stance VIP latrines constructed at Nkondo Primary School, Kabwoya, Mbegu PS, Tonya parish, Buseruka S/C and Kibiro PS, in Kigorobyia S/C)

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	199,636	19,976	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	204,886	19,976	9.7%
Donor Dev't:		0	0.0%
Total	204,886	19,976	9.7%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 05 (Teacher house constructed in Krimbi, Musaijamukuru East Buhimba SC, Katuugo P/S in Bulindi parish, Kyabigambire S/C, Kibiro P/S in Kibiro parish, Kigorobyia S/C Kaigo P/S in Munteme parish, Kiziranfumbi S/C, Kyabaseke P/S in Ruguse parish, Bugambe S/C.) 0 (N/A) .00 N/A

No. of teacher houses rehabilitated 0 (Not applicable) 0 (N/A) 0

Non Standard Outputs: Not applicable N/A

Expenditure

231002 Residential Buildings	257,203	63,877	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	271,403	63,877	23.5%
Donor Dev't:		0	0.0%
Total	271,403	63,877	23.5%

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

Vote: 509 Hoima District**2012/13 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 sitting O level	4000 (Students sitting O level as follows: Kabwoya (300) Buhimba (600) Kigorobya TC (300) Kigorobya (350) Buseruka (450) Kyangwali (420) Kiziranfumbi (300) Bugambe (250) Buhanika (480) Kyabigambire (400) Kitoba (150))	4000 (Sir Tito Winyi ss Kakindo ss Bulindi integrated Bugambe St Michael St Thomas More St Andrews Buseruka Buhimba Kiziranfumbi Kabwoya Kyangwali St.Cyprian Kabonesa high school Makerer Competent Impact SS Greenshoots Hillside St Michael Rukumba NB This enrolment is not verified)	100.00	It is a challenge for headteachers to submit stafflists to the DEO's office.
No. of students passing O level	3700 (Students passing O level as follows: Kabwoya (250) Buhimba (500) Kigorobya TC (250) Kigorobya (350) Buseruka (450) Kyangwali (420) Kiziranfumbi (250) Bugambe (200) Buhanika (480) Kyabigambire (400) Kitoba (150))	3700 (Sir Tito Winyi ss Kakindo ss Bulindi integrated Bugambe St Michael St Thomas More St Andrews Buseruka Buhimba Kiziranfumbi Kabwoya Kyangwali St.Cyprian Kabonesa high school Makerer Competent Impact SS Greenshoots Hillside St Michael Rukumba)	100.00	
No. of teaching and non teaching staff paid	400 (Teaching and non teaching staff paid in the following schools: St Thomas Moore (70) Sir Tito Winyi (70) Munteme Fatuma (31) Kabwoya (31) Buhanika Seed School (33) Buhimba (70) Kiziranfumbi (29) Kakindo SS (34) Bugambe (32))	400 (Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka NB.The number of staff paid is not verified)	100.00	
Non Standard Outputs:	Not applicable	N/A		

Expenditure

211101 General Staff Salaries	790,872	404,883	51.2%
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Vote: 509 Hoima District**2012/13 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

<i>Wage Rec't:</i>	790,872	<i>Wage Rec't:</i>	404,883	<i>Wage Rec't:</i>	51.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	790,872	Total	404,883	Total	51.2%

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

Non Standard Outputs:	Selected model schools sensitized in all s/c SMC and PTA sensitisation meeting conducted Procurement of DEOs sofa set and Executive Chair Scouts and guiding ECD co-ordination HIV/OVC co-ordination SNE Co-ordination School Monitoring and Follow ups in schools Education conferences	SNE Co-ordination School Monitoring and Follow ups in schools	0	No funds were released for some other activities
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Expenditure

211101 General Staff Salaries	68,658	20,250	29.5%		
221002 Workshops and Seminars	10,000	463	4.6%		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,182	23.6%		
221014 Bank Charges and other Bank related costs	0	749	N/A		
224002 General Supply of Goods and Services	0	390	N/A		
227001 Travel Inland	22,000	8,174	37.2%		
227004 Fuel, Lubricants and Oils	15,000	5,607	37.4%		
228002 Maintenance - Vehicles	1,769	725	41.0%		
Wage Rec't:	68,658	Wage Rec't:	20,250	Wage Rec't:	29.5%
Non Wage Rec't:	61,269	Non Wage Rec't:	17,290	Non Wage Rec't:	28.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,927	Total	37,541	Total	28.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	22 (St Thomas Moore Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe)	1 (Bugambe SS)	4.55	Misspacking of exams was a challenge eg some parcels for Kigorobya police station were packed under Hoima police station
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Vote: 509 Hoima District**2012/13 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

	Hillside Bright Future St Andrews Universe College Rukumba Memorial Kyangwali SS Kihangi SS Cornerstone SS Makerere Competent Impact St Cyprian Bulindi Integrated St Michael Moonlight College)			
No. of tertiary institutions inspected in quarter	2 (Munteme Tech Kabwoya Techno)	0 (N/A)	.00	
No. of inspection reports provided to Council	4 (District Headquarters, Kasingo)	1 (Inspection Report provided and Sectoral Committee Council.)	25.00	
No. of primary schools inspected in quarter	165 (Primary Schools inspected in a quarter: Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (13) Kabwoya (16) Kigoroby TC (6) Kigoroby (17) Kitoba (17) Kiziranfumbi (16) Kyabigambire (24) Kyangwali (14) This includes private schools Creation of Model schools in the District Sensitization/ Induction of SMC members)	120 (Buhanka Buhimba Buseruka Kabwoya Kigoroby TC Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali)	72.73	
Non Standard Outputs:	ECD cordination and Mgt Conducting MDD in schools Inspection of schools carried out Examinations conducted	PLE Examinations and end of exams for P4,P5 and P6 conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	369	36.9%	
227001 Travel Inland	22,000	8,759	39.8%	
227004 Fuel, Lubricants and Oils	11,227	4,300	38.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,227	13,428	36.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	37,227	13,428	36.1%	

Vote: 509 Hoima District**2012/13 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: Sports Development services**

Non Standard Outputs:	100% of sports activities within the district supervised Sports equipment purchased condition of sports facilities within the district inspected and evaluated	Conducted Athletics, Football Netball and Volleyball in Schools and Communities	0	Delayed releases of funds
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Expenditure

211101 General Staff Salaries	6,844	3,696	54.0%
227001 Travel Inland	8,000	6,329	79.1%
227004 Fuel, Lubricants and Oils	2,156	270	12.5%
Wage Rec't:	6,844	Wage Rec't: 3,696	Wage Rec't: 54.0%
Non Wage Rec't:	13,000	Non Wage Rec't: 6,599	Non Wage Rec't: 50.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	19,844	Total 10,295	Total 51.9%

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

No. of SNE facilities operational	06 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)	6 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)	100.00	N/A
No. of children accessing SNE facilities	130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	120 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	92.31	

Non Standard Outputs:	Not Applicable	N/A
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Expenditure

211101 General Staff Salaries	6,464	7,588	117.4%
221001 Advertising and Public Relations	3,900	1,100	28.2%
221002 Workshops and Seminars	31,310	12,270	39.2%
221014 Bank Charges and other Bank related costs	0	419	N/A
224002 General Supply of Goods and Services	6,408	924	14.4%
227001 Travel Inland	12,250	4,715	38.5%
227004 Fuel, Lubricants and Oils	500	310	62.0%

Vote: 509 Hoima District**2012/13 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

Wage Rec't:	6,464	Wage Rec't:	7,588	Wage Rec't:	117.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	56,968	Donor Dev't:	19,738	Donor Dev't:	34.6%
Total	63,432	Total	27,326	Total	43.1%

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	2 Quarterly and progress reports made and submitted	0	No major challenges faced
	4 Quarterly and cumulative progress reports made and submitted	2 quarterly workplans made and submitted		
	4 quarterly workplans made and submitted	Salaries of 12 staff members paid		
	Salaries of 12 staff members paid	Works projects supervised and certified accordingly		
	Works projects supervised and certified accordingly	Building plans approved		
	Building plans approved	Road conditions accessed		
	Road conditions accessed	Bills of		
	Bills of quantities prepared			

Expenditure

211101 General Staff Salaries	51,765	29,539	57.1%
221011 Printing, Stationery, Photocopying and Binding	2,868	1,287	44.9%
221014 Bank Charges and other Bank related costs	300	851	283.7%
224002 General Supply of Goods and Services	215,202	21,185	9.8%
227001 Travel Inland	15,538	11,822	76.1%
227004 Fuel, Lubricants and Oils	10,000	3,686	36.9%

Vote: 509 Hoima District**2012/13 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

<i>Wage Rec't:</i>	51,765	<i>Wage Rec't:</i>	29,539	<i>Wage Rec't:</i>	57.1%
<i>Non Wage Rec't:</i>	49,776	<i>Non Wage Rec't:</i>	17,646	<i>Non Wage Rec't:</i>	35.5%
<i>Domestic Dev't:</i>	194,132	<i>Domestic Dev't:</i>	21,185	<i>Domestic Dev't:</i>	10.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	295,673	Total	68,370	Total	23.1%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Mobilization for CAIIP roads carried out	Mobilization for CAIIP roads carried out	0	No major challenges faced
	Infrastructure Management Committees (IMC) formed and trained for Batch A Community Access Roads (CARs) in the 5 CAIIP Sub Counties			
	CAIIP programme supervised, monitored and evaluated by District and Sub County Technical staff and IMCs			
	Gender, and HIV/AIDS mainstreamed in the CAIIP projects			

Expenditure

221002 Workshops and Seminars	18,100	5,749	31.8%
227001 Travel Inland	4,600	1,158	25.2%
227004 Fuel, Lubricants and Oils	5,400	593	11.0%
<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>	28,100	<i>Domestic Dev't:</i>	7,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	28,100	Total	7,500
		Total	26.7%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	()	0 (Funds transferred to Kigorobya Town Council)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (Funds transferred to Kigorobya Town Council)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	64,296	30,220	47.0%	

Vote: 509 Hoima District**2012/13 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	64,296	<i>Non Wage Rec't:</i>	30,220	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,296	Total	30,220	Total	47.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	48 (Bulindi- Waki- Bulyango - Dwoli road 16km, Kyabigambire & Kitoba Sub counties., Mukabara - Munteme rd (9km) in Bulimya in Kiziranfumbi SC; Kibiro Kigorobya road in Kigorobya S/C, Spot Improvement of Ruguse - Kisambo in Bugambe S/C, and Kyarubanga - Kicugajembe 8km in Bugambe S/C)	19 (Mukabara - Ruhunga rd (9km) in Bulimya in Kiziranfumbi SC; Kitorogya - Kihohoro - Kakira (10km) periodic maintenance done in Kitoonya parish, Buhanika sub county; 5% retention fee paid for Kyakapeya - Kibaire road in Bururu/bulindi parishes in Kyabigambire sub county)	39.58	Delayed release of funds by the URF
Length in Km of District roads routinely maintained	514 (514 km maintained on routine basis in all 10 sub counties in the District, 36 km periodically maintained, 10 km spot improved)	514 (Km maintained on routine basis in all 10 sub counties in the District)	100.00	
No. of bridges maintained	3 (Wambabya Bridge on Ruguse - Kisambo road, Kiizi bridge on Dwoli - Kibanjwa road; and Kihaguzi bridge on Munteme - Mukabara road)	0 (N/A)	.00	
Non Standard Outputs:	108m of culvert installation and repairs at Kizirandondo on Wagesa - Bururu road Kabwoya -Maya Rd Kihoko - Bwobuhuka Rd Butimba- Munteme Rd Kihombwa - Kyarubanga Bukerenge Kigaya -Kihabwemi Rd Petty contractors trained at the District Headquarters, Kasingo 12 monitoring and supervision visits conducted in all project sites in all LLGs Road Maintenance Committees formed, trained and equipped at the District Level and all LLGs except those in the Municipality	Stone pitching at Kyakakoizi - Buhmba - Kiboirya road in Kitoba sub county done:		

Expenditure

Vote: 509 Hoima District**2012/13 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

263101 LG Conditional grants(current) **471,124** 122,203 25.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	471,124	<i>Non Wage Rec't:</i>	122,203	<i>Non Wage Rec't:</i>	25.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	471,124	Total	122,203	Total	25.9%

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

Length in Km. of rural roads constructed	0 (Planned for in FY 2012/13 under CAIP: Nyakabale - Isokoma - Kigona road - 6.6km, Kihura - Kyamugenzi - Kisenyi road 5.0km, Butema - Kifumura - Kyohairwe road 5.7km all in Buhanika sub county: Kyamongi - Kibugubya - Bwizibwera - Kiryabutuizi-Kitongole 11.5 km and Kakindi - Kibugubya 4.0km in Kyabigambire. Munteme - Kicompyo - Kisengere - Kaigo road 7.4km; Kaigo - Rwengabi - Buhumuli - Kidoma road 12.5km in Kiziranfumbi sub county, Kikumba - Kajura - Kyabisagazi 11.3 and Kibiro - Nsogagi 7.5km in Kigorobya sub county; Mburara - Nyabunende - Kanyegaramira - Karugumba road 16.6 km in Kyangwali sub county;)	0 (Planned for Quarter 3)	0	N/A
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Vote: 509 Hoima District**2012/13 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 rural roads rehabilitated	8 (Rehabilitation of Butema - Kifumura road in Butema parish, Buhanika sub county:	0 (Planned for Quarter 3)	.00	
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The following roads are planned under the Ministry of Works under the scheme for maintaining district roads using equipment and road gangs methodology:

Kigorobya - Icukira - Kitoba 12km; Kiryamba - Kyakabale 11km; Kinogozi - Kisenyi - Kirimbi 10km; Nyakabingo - Kasenyi - Lyato 11km and Bukwara - Kyabasengya 6km)

Non Standard Outputs:	N/A	N/A		
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Expenditure

231003 Roads and Bridges	50,000	29,767	59.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	52,000	29,767	Domestic Dev't:	57.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	52,000	29,767	Total	57.2%

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

Non Standard Outputs:	-11 staff and 80 petty contractors trained -Utility bills paid -Small office equipment acquired -Vehicle repaired -District offices repaired -furniture purchased	Water and Electricity utility bills paid Small office equipment acquired Vehicle repaired District offices repaired	0	No major challenges
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Expenditure

228001 Maintenance - Civil	2,000	1,575	78.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,575	Non Wage Rec't:	78.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	1,575	Total	78.8%

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

No. of Public Buildings	1 (Completion of Phase 1,	1 (Completion of Phase 1, tiling	100.00	Irregular inflow of
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Vote: 509 Hoima District**2012/13 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

Constructed fencing and vehicle shed of the reception at the District locally raised revenues
 construction at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality)

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	100,000	35,865	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	35,865	35.9%
Donor Dev't:		0	0.0%
Total	100,000	35,865	35.9%

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 quartely -Salaries for district water office 0 No challenges were
 reports and one annual report staff paid from July 2012- faced
 prepared and submitted to line December 2012
 ministries - First and Second quarters
 report prepared and submitted
 -Motor vehicle and motor to the line ministries
 cycles repaired and maintained -Motor vehicle and motor
 in good working condition cycles repaired and maintained
 in good working condition
 -Salaries for district water office staff paid

Expenditure

211101 General Staff Salaries	16,769	7,630	45.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,191	N/A
221010 Special Meals and Drinks	0	100	N/A
227001 Travel Inland	1,320	1,290	97.7%
227004 Fuel, Lubricants and Oils	15,999	5,421	33.9%
228002 Maintenance - Vehicles	2,000	1,290	64.5%

Vote: 509 Hoima District**2012/13 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>	16,769	<i>Wage Rec't:</i>	7,630	<i>Wage Rec't:</i>	45.5%
<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>	19,625	<i>Domestic Dev't:</i>	11,293	<i>Domestic Dev't:</i>	57.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,394	Total	18,923	Total	52.0%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (Supervision visits made in the following sub-counties: -Kyangwali (8) -Kabwoya (6) -Buhimba (2) -Buhanka (6) -Kyabigambire (6) -Kitoba (6) -Kigorobya (8) -Bugambe (12) -Buseruka (6))	13 (Supervision visits made to Buhimba piped water supply system which is under construction. Almost complete now)	21.67	The challenge faced was the busy schedule for most of the NGOs which made it impossible to hold the District water and sanitation co-ordination meeting because they are our main target.
No. of District Water Supply and Sanitation Coordination Meetings	4 (-Four meetings to be held at Millennium hotel in Hoima municipality.)	0 (N/A)	.00	
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Due to insufficient funds this activity has not been budgeted for)	0	
No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Due to insufficient funds this activity has not been budgeted for)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (This is centrally done by CAO's office)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221005 Hire of Venue (chairs, projector etc)	300	150	50.0%		
221010 Special Meals and Drinks	900	540	60.0%		
227001 Travel Inland	2,544	920	36.2%		
227004 Fuel, Lubricants and Oils	960	100	10.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,868	Domestic Dev't:	1,710	Domestic Dev't:	35.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,868	Total	1,710	Total	35.1%

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

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	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of	0	The benefiting communities are not very positive when it comes to contributing
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Vote: 509 Hoima District**2012/13 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

	borehole rehabilitation)	borehole rehabilitation)		financially towards the operation and maintenance of the water facilities
No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	0 (No public sanitation sites to be rehabilitated)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Due to insufficient funds this activity has not been budgeted for)	0	
% of rural water point sources functional (Shallow Wells)	80 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanka Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	81 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanka Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	101.25	
% of rural water point sources functional (Gravity Flow Scheme)	95 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	87 (Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	91.58	
Non Standard Outputs:	N/A	N/A		
Expenditure				
227001 Travel Inland	2,880	260	9.0%	
227004 Fuel, Lubricants and Oils	5,040	687	13.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,920	947	Domestic Dev't:	12.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,920	947	Total	12.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (To be catered for under the output of promotion of sanitation and hygiene)	0 (To be catered for under the output of promotion of sanitation and hygiene)	0	No challenges were faced. We over performed for the cases of formation and training of water user committees because we had under performed in the first quarter for the two items. This forced us to double our effort to cover this gap
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Vote: 509 Hoima District**2012/13 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.	38 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated -Rutomi spring in Kiehhohora village, Buraru parish in Kyabigambire sub-county -Kyakubalya spring in Karungu village, Kibugubya parish in Kyabigambire -Kakezironi spring in Kiryabutuzi village, Kibugubya parish in Kyabigambire sub-county -Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county -Kyamiransimbi shallow well in Kitoonya parish Buhanka sub-county -Ihunga shallow well in Kitoonya parish in Buhanka sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Muranda shallow well in Ruguse parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Mukitongo shallow well in Ruguse parish in Bugambe sub-county -Bonabantu shallow well in Katanga parish in Bugambe sub-county. -Kyakasangaki shallow well in Katanga parish in Bugambe sub-county -Mukambu shallow well in Bwikyia parish in Kigorobya sub-county -Wayayo shallow well in Bwikyia parish in Kigorobya sub-county -Kololo shallow well in Kapapi parish in Kigorobya sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Kaabel shallow well in Butoole parish in Kyangwali sub-county	38 (Twenty water user committees formed for the following sources to be constructed and those to be rehabilitated: -Rutomi spring in Kiehhohora village, Buraru parish in Kyabigambire sub-county -Kakezironi spring in Kiryabutuzi village, Kibugubya parish in Kyabigambire sub-county -Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county -Kyamiransimbi shallow well in Kitoonya parish Buhanka sub-county -Ihunga shallow well in Kitoonya parish in Buhanka sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Muranda shallow well in Ruguse parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Bonabantu shallow well in Katanga parish in Bugambe sub-county. -Kaabel shallow well in Butoole parish in Kyangwali sub-county -Kamanuel shallow well in Butoole parish in Kyangwali sub-county -Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county -Ikoba. I shallow well in Bubogo parish in Kabwoya sub-county -Kalalonyi borehole Kapapi II in Kapapi parish in Kigorobya sub-county -Lukola borehole in Kapapi.I in Kapapi parish in Kigorobya sub-county -Nsozi P/S borehole in Butoole parish in Kyangwali sub-county -Ngogoma Trading centre	100.00	
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Vote: 509 Hoima District**2012/13 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

-Kabaloodi shallow well in Butoole parish in Kyangwali sub-county	borehole in Kyangwali parish in Kyangwali sub-county
-Kamanuel shallow well in Butoole parish in Kyangwali sub-county	-Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county
-Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county	-Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county
-Ikoba. I shallow well in Bubogo parish in Kabwoya sub-county	-Kyakasangaki shallow well in Katanga parish in Bugambe sub-county
-Kalalonyi borehole Kapapi II in Kapapi parish in Kigorobya sub-county	-Mukambu shallow well in Bwikya parish in Kigorobya sub-county
-Lukola borehole in Kapapi.I in Kapapi parish in Kigorobya sub-county	-Wayayo shallow well in Bwikya parish in Kigorobya sub-county
-Bulembo borehole in Kyamukwenda village in Kapapi parish Kigorobya sub-county	-Kololo shallow well in Kapapi parish in Kigorobya sub-county
-Kyakabooga borehole in Kyakabooga village in Nyakabingo parish in Buseruka sub-county	-Kabajungu shallow well in MM East parish in Buhimba sub-county
-Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county	-Kasunga shallow well in Butoole parish in Kyangwali sub-county
-Ruguse P/S borehole in Ruguse parish in Bugambe sub-county	-Bulembo borehole in Kyamukwenda village in Kapapi parish Kigorobya sub-county
-Katuugo borehole in Kigorobya sub-county	-Ruguse P/S borehole in Ruguse parish in Bugambe sub-county
-Nsozi P/S borehole in Butoole parish in Kyangwali sub-county	-Katuugo borehole in Kigorobya sub-county
-Ngogoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county	-Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county
-Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county	-Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county
-Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county	-Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county
-Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county	-Kiyasindwe shallow well in Kiryangobe parish in Kitoba sub-county
-Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county)	-Rwamutonga borehole in Rwamutonga village in Nyakabingo parish in Buseruka sub-county
	-Kyataruga borehole in Kigorobya sub-county
	-Kijugunya borehole in Buhimba sub-county)

Vote: 509 Hoima District**2012/13 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 Committee members trained	266 (226 members trained for the following water sources -Rutomi spring in Kiehhohora village, Bururu parish in Kyabigambire sub-county -Kyakubalya spring in Karungu village, Kibugubya parish in Kyabigambire -Kakezironi spring in Kiryabutuza village, Kibugubya parish in Kyabigambire sub-county -Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county -Kyamiransimbi shallow well in Kitoonya parish Buhnika sub-county -Ihunga shallow well in Kitoonya parish in Buhnika sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Muranda shallow well in Ruguse parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Mukitongo shallow well in Ruguse parish in Bugambe sub-county -Bonabantu shallow well in Katanga parish in Bugambe sub-county. -Kyakasangaki shallow well in Katanga parish in Bugambe sub-county -Mukambu shallow well in Bwikya parish in Kigorobya sub-county -Wayayo shallow well in Bwikya parish in Kigorobya sub-county -Kololo shallow well in Kapapi parish in Kigorobya sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Kaabel shallow well in Butoole parish in Kyangwali sub-county -Kabaloodi shallow well in	266 (266 members of water user committees trained for the following water sources: -Rutomi spring in Kiehhohora village, Bururu parish in Kyabigambire sub-county -Kakezironi spring in Kiryabutuza village, Kibugubya parish in Kyabigambire sub-county -Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county -Kyamiransimbi shallow well in Kitoonya parish Buhnika sub-county -Ihunga shallow well in Kitoonya parish in Buhnika sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Muranda shallow well in Ruguse parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Bonabantu shallow well in Katanga parish in Bugambe sub-county. -Kaabel shallow well in Butoole parish in Kyangwali sub-county -Kabaloodi shallow well in Butoole parish in Kyangwali sub-county -Kamanuel shallow well in Butoole parish in Kyangwali sub-county -Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county -Ikoba. I shallow well in Bubogo parish in Kabwoya sub-county -Kalalonyi borehole Kapapi II in Kapapi parish in Kigorobya sub-county -Lukola borehole in Kapapi.I in Kapapi parish in Kigorobya sub-county -Nsozi P/S borehole in Butoole parish in Kyangwali sub-county -Ngogoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county -Kyandagana borehole in	100.00	
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Vote: 509 Hoima District**2012/13 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

Butoole parish in Kyangwali sub-county -Kamanuel shallow well in Butoole parish in Kyangwali sub-county -Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county -Ikoba. I shallow well in Bubogo parish in Kabwoya sub-county -Kalalonyi borehole Kapapi II in Kapapi parish in Kigorobya sub-county -Lukola borehole in Kapapi.I in Kapapi parish in Kigorobya sub-county -Bulembo borehole in Kyamukwenda village in Kapapi parish Kigorobya sub-county -Kyakabooga borehole in Kyakabooga village in Nyakabingo parish in Buseruka sub-county -Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county -Ruguse P/S borehole in Ruguse parish in Bugambe sub-county -Katuugo borehole in Kigorobya sub-county -Nsozi P/S borehole in Butoole parish in Kyangwali sub-county -Ngogoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county -Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county -Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county -Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county -Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county	Munteme parish in Kiziranfumbi sub-county -Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county -Kyakasangaki shallow well in Katanga parish in Bugambe sub-county -Mukambu shallow well in Bwikya parish in Kigorobya sub-county -Wayayo shallow well in Bwikya parish in Kigorobya sub-county -Kololo shallow well in Kapapi parish in Kigorobya sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Bulembo borehole in Kyamukwenda village in Kapapi parish Kigorobya sub-county -Ruguse P/S borehole in Ruguse parish in Bugambe sub-county -Katuugo borehole in Kigorobya sub-county -Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county -Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county -Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county -Kiyasindwe shallow well in Kiryangobe parish in Kitoba sub-county -Rwamutonga borehole in Rwamutonga village in Nyakabingo parish in Buseruka sub-county -Kyataruga borehole in Kigorobya sub-county -Kijugunya borehole in Buhimba sub-county
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Vote: 509 Hoima District**2012/13 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Due to insufficient funds this activity has not been catered for)	0 (Due to insufficient funds this activity has not been catered for)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Four sub-county councils met in order to encourage them participate in water and sanitation activities and also budget for them. These include: -Kyabigambire -Buhanka -Kitoba -Bugambe - Radio talk shows held to promote improved sanitation and hygiene practises)	1 (-One radio talk show held at radio LBS)	12.50	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	848	250	29.5%	
227001 Travel Inland	5,590	6,792	121.5%	
227004 Fuel, Lubricants and Oils	2,714	4,095	150.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't: 13,442		Domestic Dev't: 11,137	Domestic Dev't: 82.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 13,442		Total 11,137	Total 82.9%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Sanitation week held in Kigorobya sub -county in Kijangi and Kapaapi parishes -Home improvement campaigns held in Kabwoya and Kiziranfumbi sub-counties	Launching of home improvement campaigns and community led total sanitation approach in Kidoma parish in Kiziranfumbi sub-county and Bubogo parish in Kabwoya sub-county respectively	0	No challenges faced
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector etc)	2,600	170	6.5%	
221010 Special Meals and Drinks	660	90	13.6%	
227001 Travel Inland	7,920	2,040	25.8%	
227004 Fuel, Lubricants and Oils	8,676	1,476	17.0%	

Vote: 509 Hoima District**2012/13 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>	21,000	<i>Non Wage Rec't:</i>	3,776	<i>Non Wage Rec't:</i>	18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,000	Total	3,776	Total	18.0%

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

0 No challenges faced

Non Standard Outputs:	Rentention for projects undertaken during the FY 2011/2012 paid	-Payment was for Nyamuringa shallow well in Bugambe parish in Bugambe sub-county which remained unpaid during the FY 2011/2012 due to budget cut under LGMSD -Contract variations for Senge shallow wells in Kapapi parish and Kyanjanyonjo shallow well in Ki
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Expenditure

231007 Other Structures	50,000	7,890	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	7,890	15.8%
Donor Dev't:		0	0.0%
Total	50,000	7,890	15.8%

Output: Spring protection

No. of springs protected	4 (-Rutomi spring in Kiehohora village, Buraru parish in Kyabigambire sub-county -Kyakubalya spring in Karungu village, Kibugubya parish in Kyabigambire -Kakezironi spring in Kiryabutuzi village, Kibugubya parish in Kyabigambire sub-county -Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county)	0 (We failed to achieve our target because there was a delay in the procurement process)	.00	The challenge faced was the delay in the procurement process
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Non Standard Outputs:	N/A	N/A
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Expenditure

281502 Feasibility Studies for capital works	240	290	120.9%
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Vote: 509 Hoima District**2012/13 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>	13,200	<i>Domestic Dev't:</i>	290	<i>Domestic Dev't:</i>	2.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,200	Total	290	Total	2.2%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18 (-Kyamiransimbi shallow well in Kitoonya parish Buhanka sub-county -Ihunga shallow well in Kitoonya parish in Buhanka sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Muranda shallow well in Ruguse parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Kyakahwa shallow well in Bukwara/Kiryangobe village, Kiryangobe parish, Kitoba sub-county -Kyakabihirwa shallow well in Birongo village, Kibanjwa parish, Kitoba sub-county -Nyawangule shallow well in Buhamba village, Birungu parish, Kitoba sub-county -Mukambu shallow well in Bwikya parish in Kigorobya sub-county -Wayayo shallow well in Bwikya parish in Kigorobya sub-county -Kololo shallow well in Kapapi parish in Kigorobya sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Kaabel shallow well in Butoole parish in Kyangwali sub-county -Kabaloodi shallow well in Butoole parish in Kyangwali sub-county -Kamanuel shallow well in Butoole parish in Kyangwali sub-county -Kanyarufunjo shallow well in Butoole parish in Kyangwali	0 (Delay in procurement process)	.00	The challenge faced was the delay in the procurement process
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Vote: 509 Hoima District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

sub-county
-Ikoba. I shallow well in
Bubogo parish in Kabwoya sub-county)

Non Standard Outputs: N/A N/A

Expenditure

281502 Feasibility Studies for capital works 1,080 1,306 120.9%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	102,600	1,306	Domestic Dev't:	1.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	102,600	1,306	Total	1.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (-Ruguse P/S borehole in Ruguse parish in Bugambe sub-county -Katuugo borehole in Kigorobya sub-county -Nsozi P/S borehole in Butoole parish in Kyangwali sub-county -Ngogoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county -Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county -Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county -Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county -Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county)	0 (N/A)	.00	N/A
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Vote: 509 Hoima District**2012/13 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 deep boreholes drilled (hand pump, motorised)	5 (-Kalamonyi borehole Kapapi II in Kapapi parish in Kigorobya sub-county -Lukola borehole in Kapapi.I in Kapapi parish in Kigorobya sub-county -Bulembo borehole in Kyamukwenda village in Kapapi parish Kigorobya sub-county -Kyakabooga borehole in Kyakabooga village in Nyakabingo parish in Buseruka sub-county -Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	120,980	797	0.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	125,980	797	Domestic Dev't:	0.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	125,980	797	Total	0.6%

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (To pay outstanding obligation for Buhimba piped water supply system in Kyabatalya parish, Buhimba sub-county)	1 (The scheme was completed . What remained small items otherwise people are already getting water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No rehabilitation is to be made)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	69,773	37,578	53.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,773	37,578	Domestic Dev't:	53.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	69,773	37,578	Total	53.9%

Vote: 509 Hoima District**2012/13 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**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**

Non Standard Outputs:	Natural resource department managed Natural Resources Department staff appraised 12 sets of minutes for departments meetings held 5 Reports prepared; and 4 workplans prepared DEC/LEC meetings NGOs/CBOs coordinated	0 Natural Resources Department staff appraised 6 sets of minutes for departments meetings held at district headquarters 2 quarterly departmental report prepared 2 quarterly departmental workplan prepared	0	low funds allocated to facilitate activities in this output, No substantive District Natural Resource Officer and Land Management Officer
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Expenditure

221012 Small Office Equipment	400	110	27.5%
227001 Travel Inland	3,393	410	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,293	520	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,293	520	12.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (Communities sensitized and participating in tree planting days)	1 (22 school (primary and secondary) participated in tree planting days in all the sub counties in the district)	.10	No funds allocated from FIEFOC to facilitate activities in kigorobyia and kiziranfumbi. Requisition for the establishment of the district tree nursery made ,awaiting funds hence forwarded to next quarter. Seedlings used were
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Vote: 509 Hoima District**2012/13 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)	70 (Ha of trees established (planted and surviving) in Kigorobya s/c in Bwiky parish and Kiziranfumbi s/c in Bulimya parish)	0 (0 Ha of trees established (planted and surviving) in Kigorobya s/c in Bwiky parish and Kiziranfumbi s/c in Bulimya parish)	.00	donated by NFA
	2 District tree nurseries established (planted and surviving) in sub counties of Bulimya and Bwiky parishes)			
Non Standard Outputs:	not applicable	0 District tree nursery established (planted and surviving) in Bulimya parish		

Expenditure

211101 General Staff Salaries	25,087	8,606	34.3%
Wage Rec't:	25,087	8,606	34.3%
Non Wage Rec't:	8,000	0	0.0%
Domestic Dev't:	2,200	0	0.0%
Donor Dev't:		0	0.0%
Total	35,287	8,606	24.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)	2 (Surveys/inspections undertaken in the Sub counties of Kigorobya, Kitoba, Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)	50.00	change in fuel prices affected the planned budget
Non Standard Outputs:	Not applicable	Not applicable		

Expenditure

221012 Small Office Equipment	1,000	114	11.4%
221014 Bank Charges and other Bank related costs	500	467	93.3%
227001 Travel Inland	6,500	5,774	88.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	6,355	79.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	6,355	79.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Watershed Management Committees in Kasingo ward, Kigorobya s/c Bwiky parish and Kiziranfumbi s/c Bulimya parish)	0 (Watershed Management Committees formulated for Wambabya catchment)	.00	activity not funded (local revenue)
Non Standard Outputs:	Not applicable	Not applicable		

Vote: 509 Hoima District**2012/13 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*Expenditure*

211101 General Staff Salaries	25,188	6,782	26.9%	
Wage Rec't:	25,188	6,782	26.9%	
Non Wage Rec't:	5,737	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,925	6,782	21.9%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (District Wetland Action Plans and regulations developed for Bubogo, Igwanjura and Wambabya)	2 (Wetland Action Plans and regulations developed for Kitoba, Kabwoya and Kyabigambire sub counties)	66.67	Low funds allocated (PAF) to implement activity
Area (Ha) of Wetlands demarcated and restored	12 (12 Ha of wetlands demarcated and restored in Kyabigambire ,Bugambe and Kitoba sub counties)	3 (3 Ha of wetlands demarcated and restored in Kyabigambire and Kitoba sub counties)	25.00	
Non Standard Outputs:	Not applicable	Not applicable		

Expenditure

227001 Travel Inland	7,011	6,000	85.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,187	2,100	65.9%	
Domestic Dev't:	3,824	3,900	102.0%	
Donor Dev't:	6,000	0	0.0%	
Total	13,011	6,000	46.1%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	44 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigorobya Town Council and Buhimba)	11 (N/A)	25.00	No funds allocated to implement activity
Non Standard Outputs:	Not applicable	Not applicable		

Expenditure

221002 Workshops and Seminars	3,500	3,500	100.0%	
227001 Travel Inland	4,457	2,000	44.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,381	3,924	61.5%	
Domestic Dev't:	1,576	1,576	100.0%	
Donor Dev't:		0	0.0%	
Total	7,957	5,500	69.1%	

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 509 Hoima District**2012/13 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

No. of monitoring and compliance surveys undertaken	4 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub environment and social screening/strategic environment assessment/EIA for all district investment projects undertaken Inspection of district investment projects for implementation of environment mitigation measures undertaken DEAP/District Framework environment management and integrated in DDP)	2 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub counties)	50.00	No funds allocated for the activity
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Non Standard Outputs: Not applicable Not applicable

Expenditure

227001 Travel Inland	1,713	1,059	61.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,079	1,059	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,079	1,059	17.4%

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

No. of new land disputes settled within FY	4 (Land disputes settled)	1 (Land disputes settled)	25.00	Low funds allocated for activities list for compensation rates submitted to CGV not yet approved
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Vote: 509 Hoima District**2012/13 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:	local govt land surveyed and mapped	1 local govt land surveyed (Hoima central market)
	private surveys coordinated	10 private surveys coordinated
	250 Land parcels registered	70 Land parcels registered
	customary certificates issued boundaries for local govt land opened	0 customary certificates issued
	cadastral plans	1 boundaries for local govt land opened(Hoima district headquarters)
	deep plans verified	4 cadastral sheets constr
	updating list of compensation rates	
	valuation reports prepared	
	contracted valuation coordinated and verified	
	30 Inspections and valuations of land and property carried out	

Expenditure

211101 General Staff Salaries	36,162		25,633		70.9%
227001 Travel Inland	24,313		1,426		5.9%
Wage Rec't:	36,162	Wage Rec't:	25,633	Wage Rec't:	70.9%
Non Wage Rec't:	43,115	Non Wage Rec't:	1,426	Non Wage Rec't:	3.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,277	Total	27,059	Total	34.1%

Output: Infrastructure Planning

Non Standard Outputs:	1 Rural Growth Centre structure plans developed	Town Boards and Trading Centres planned	0	Low funds allocated
	Town Boards and Trading Centres planned	11 Building plans approved in Butema, Munteme, kiziranfumbi, karama, Buhimba, and kigorobyia		
	Building plans approved plots in town boards/trading centres demarcated	9 trading centres inspected in katanga, kyamasuka, bulindi, kibugubya, kabaale, kiziranfumbi, bombo, kapapi and buhimba		
	Structures/buildings in town boards/trading centres inspected			

Expenditure

227001 Travel Inland	10,500	2,215	21.1%
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Vote: 509 Hoima District**2012/13 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>	19,000	<i>Non Wage Rec't:</i>	2,215	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,000	Total	2,215	Total	11.7%

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**

Non Standard Outputs:	12 departmental meetings held at district level	6 departmental monthly meetings were held by the district staff at Kasingo	0	No major challenges faced
	4 quarterly staff meetings held for all staff at Kasingo	2 quarterly staff meetings held for all staff at Kasingo		
	4 quarterly sector committee meetings held at Kasingo	2 quarterly sector committee meetings held at Kasingo		
	4 quarterly workplans and reports produced at district level	2 quarterly workplans and reports produced at district level		
	1 annual workplan & report made			
	Office equipment and stationery procured			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,332	1,027	44.0%
221014 Bank Charges and other Bank related costs	503	792	157.5%
227001 Travel Inland	2,400	3,698	154.1%
227004 Fuel, Lubricants and Oils	4,270	5,021	117.6%
228002 Maintenance - Vehicles	6,000	370	6.2%

Vote: 509 Hoima District**2012/13 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>	50,343	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,304	<i>Non Wage Rec't:</i>	10,907	<i>Non Wage Rec't:</i>	66.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,647	Total	10,907	Total	16.4%

Output: Probation and Welfare Support

No. of children settled	10 (10 children settled by the Probation Officer in the following LLGs: Kitoba, Kyabigambire, Kigoroby, Buhanka, Bugambe, Buseruka, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Hoima Municipality)	7 (5 children were resettled from the babies home back to their families and 1 child to the babies home for alternative care. 2 abandoned children were settled, 1 in the municipality)	70.00	The sector lacks a functional reception centre for the abandoned children and the juveniles are detained with adults at Police. Then sector also lacks facilitationn to transport juveniles to attend court from the remand home and follow up cases
	120 family welfare cases resolved			
	Child abuse cases settled by the probation officer)			
Non Standard Outputs:	Day of an African child held	11 sub county OVC committees are functional		
	110 OVC house holds followed up	2 quarterly DOVCC meetings were held and 2 monitoring visits were conducted to Buhimba, Buhanka and Kitoba Sub counties		
	11 OVC sub county committees functional			
	47 PDCs functional			
	4 DOVCC meetings and monitoring visits conducted	The OVC-MIS was updated and the activity is still ongoing		
	OVC-MIS updated	7 OVC Households were		

Expenditure

221002 Workshops and Seminars	14,000	4,298	30.7%
221009 Welfare and Entertainment	160	360	225.0%
227001 Travel Inland	4,337	364	8.4%
227004 Fuel, Lubricants and Oils	3,302	76	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,179	800	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	23,883	4,298	18.0%
Total	28,062	5,098	18.2%

Vote: 509 Hoima District**2012/13 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: Social Rehabilitation Services**

Non Standard Outputs:	A PWDs data base updated at the head quarters	Community Rehabilitation trainings conducted for staff	0	No challenge was faced
	4 Community Rehabilitation rainings conducted in Kyabigambire, Buseruka, Bugambe and Kitoba	3 CBR projects were visited and are doing well		
	4 PWDs groups supported with IGAs	Children on habilitation and rehabilitation service followed up in Buhanika, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya		
	50 PWDs provided with assistive devices	Assistive devices proc		
	4 monitoring visits made to CBR projects			
	Children on habilitation and rehabilitation service followed up in Buhanika, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya			

Expenditure

224002 General Supply of Goods and Services	10,338	137	1.3%
227001 Travel Inland	250	1,292	516.8%
227004 Fuel, Lubricants and Oils	3,216	746	23.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 17,690		Non Wage Rec't: 2,175	Non Wage Rec't: 12.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 17,690		Total 2,175	Total 12.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (Active Community Development Workers as follows: 1 DCDO 1 CDO at Kasingo 1 Labour Officer at Kasingo 1 SCDO in probation office 1 ACDO at Kasingo 1 Ass. PSWO at Kasingo recruited 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 CDO Kiziranfumbi S/C 1 ACDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO & 1 CDO Buseruka	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO at Kasingo 1 Labour Officer at Kasingo 1 SCDO in probation office 1 ACDO at Buhanika 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 CDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & 1 ACDO	88.24	The 2nd quarter CSOs meeting was postponed due to lack of funding.
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Vote: 509 Hoima District**2012/13 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

	S/C	Kyabigambire S/C		
	1 ACDO Kitoba S/C	1 ACDO Kigoroby TC		
	1 ACDO Kyabigambire S/C	1 ACDO Kigoroby S/C		
	1 ACDO Buhanka S/C			
	1 CDO Kigoroby S/C	11 quarterly support supervision visits made to staff at sub county level)		
	11 quarterly support supervision visits made to staff at sub county level)			
Non Standard Outputs:	40 new CDD projects established	57 CBOs registered at the district level		
	2 CSO coordination meetings conducted	1 CSO coordination meeting was conducted		
	50 CBOs and CSOs formed and registered	1 CSO data base updated at the district level		
	1 CSO data base updated	32 CDD projects were established and funded 7 in Kitoba, 1 in Buhanka, 5 in Buhimba, 2 in Kabwoya, 5 in Kigoroby, 4		
	12 community service projects established			

Expenditure

211101 General Staff Salaries	53,100	39,214	73.8%		
221001 Advertising and Public Relations	0	950	N/A		
221002 Workshops and Seminars	0	724	N/A		
227001 Travel Inland	4,122	1,580	38.3%		
227004 Fuel, Lubricants and Oils	2,155	572	26.5%		
Wage Rec't:	53,100	Wage Rec't:	39,214	Wage Rec't:	73.8%
Non Wage Rec't:		Non Wage Rec't:	1,674	Non Wage Rec't:	0.0%
Domestic Dev't:	6,277	Domestic Dev't:	2,152	Domestic Dev't:	34.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,377	Total	43,040	Total	72.5%

Output: Adult Learning

No. FAL Learners Trained	7780 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	2000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	25.71	FAL instructors are not motivated
	50 new FAL classes established	50 new FAL classes followed up		
	60 FAL Instructors trained	60 FAL Instructors trained)		
	1000 new FAL learners recruited)			

Vote: 509 Hoima District**2012/13 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:	1 NALMIS Updated at HLG level	26 FAL radio programs aired
	52 FAL radio programs aired	2 quarterly FAL review meetings was conducted at sub county level
	24 IGAs established	
	4 FAL review meetings conducted	The function for the Literacy day was held at Bugambe Sub county

Expenditure

221001 Advertising and Public Relations	2,600	1,650	63.5%
221002 Workshops and Seminars	2,600	4,197	161.4%
221009 Welfare and Entertainment	1,400	150	10.7%
221011 Printing, Stationery, Photocopying and Binding	6,326	84	1.3%
227001 Travel Inland	1,684	1,460	86.7%
227004 Fuel, Lubricants and Oils	4,816	342	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,849	7,883	39.7%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	27,849	7,883	28.3%

Output: Support to Public Libraries

Non Standard Outputs:	Funds transferred to Public Libraries: Hoima Municipal Council - 7407 Kitoba - 794 Buhimba - 794 Kabwoya - 794	Funds were transferred to Hoima Public Library	0	No challenges were faced
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Expenditure

224002 General Supply of Goods and Services	9,790	4,406	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,790	4,406	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,790	4,406	45.0%

Output: Support to Youth Councils

No. of Youth councils supported	12 (4 youth council meetings held at district headquarters 12 youth council meetings held at sub county level)	8 (2 youth council meeting held at district level 6 youth councils were supported at sub county level)	66.67	None
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Vote: 509 Hoima District**2012/13 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

	youth day celebrations held)	youth day celebrations were held in Kiziranfumbi sub county)		
Non Standard Outputs:	5 youth groups formed	5 youth groups formed		
	5 youth groups trained in IGA management			
	2 follow up visits made to youth groups	1 follow up visit made to youth groups		

Expenditure

221002 Workshops and Seminars	1,600	2,176	136.0%
221011 Printing, Stationery, Photocopying and Binding	360	90	25.0%
222001 Telecommunications	240	160	66.7%
227001 Travel Inland	1,600	1,100	68.8%
227004 Fuel, Lubricants and Oils	2,843	622	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,243	4,148	57.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,243	4,148	57.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	0 (7 PWDs groups supported with IGAs In the subcounties of: Buseruka, Bugambe, Kigoroby, Buhanka, Kigoroby TC, Bugambe, Buseruka	.00	None
	Already existing PWDs groups followed up	Already existing PWDs groups were followed up		
	4 quarter disability council meetings held	2 quarter disability council meeting was held at district level		
	12 PWD LLG councils supported	7 PWD LLG councils were supported)		
	Commemorate the day for older persons			
	Commemorate day of disabled persons)			
Non Standard Outputs:		NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	120	140	116.7%
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Vote: 509 Hoima District**2012/13 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

224002 General Supply of Goods and Services	29,754	16,000	53.8%	
227001 Travel Inland	5,323	2,186	41.1%	
227004 Fuel, Lubricants and Oils	564	531	94.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,313	18,857	50.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	37,313	18,857	50.5%	

Output: Culture mainstreaming

Non Standard Outputs:	Creative arts, tradition and progressive cultural practices supported in sub counties of: Buhanika Kyabigambire Kitoba Buhimba Kiziranfumbi Kabwoya Bugambe Kigorobya	Cultural groups were mobilized 3 cultural sites were supported in Mparo, Katasiha and Kinogozi	0	Delayed release of funds
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Expenditure

227001 Travel Inland	292	380	130.1%	
227004 Fuel, Lubricants and Oils	304	120	39.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	896	500	55.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	896	500	55.8%	

Output: Labour dispute settlement

Non Standard Outputs:	280 labour complaints settled 40 Workmen's compensation cases handled 8 Errant labourers prosecuted 12 radio talk shows conducted to sensitize communities on labour issues 1 annual workshop for employers and employees held Labour day celebrations held	25 labour cases were reported and settled 1 radio programme was conducted on labour issues	0	The sector depends on local revenue which is not always realised as planned
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Expenditure

Vote: 509 Hoima District**2012/13 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

221001 Advertising and Public Relations	4,800	980	20.4%	
227001 Travel Inland	584	775	132.7%	
227004 Fuel, Lubricants and Oils	912	225	24.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 7,061		Non Wage Rec't: 1,980	Non Wage Rec't: 28.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 7,061		Total 1,980	Total 28.0%	

Output: Representation on Women's Councils

No. of women councils supported	12 (12 women council meetings held at sub county level District Headquarters Bugambe, Buseruka, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	6 (Women council meetings held at sub county level in Kyabigambire, Buhanika, and Bugambe, Kitoba, Buhimba and at the District level)	50.00	Group formation is ongoing
Non Standard Outputs:	24 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, Kigorobya, Buhimba, Buseruka	8 Women groups were formed 4 follow up visits were made to women groups that benefited from the IGA grant at sub county level Kitoba, Bugambe		

Expenditure

221002 Workshops and Seminars	1,600	892	55.8%
221011 Printing, Stationery, Photocopying and Binding	241	115	47.7%
222001 Telecommunications	240	120	50.0%
224002 General Supply of Goods and Services	5,000	3,500	70.0%
227001 Travel Inland	2,600	1,623	62.4%
227004 Fuel, Lubricants and Oils	400	200	50.0%
228002 Maintenance - Vehicles	202	200	99.0%

Vote: 509 Hoima District**2012/13 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>	7,283	<i>Non Wage Rec't:</i>	6,650	<i>Non Wage Rec't:</i>	91.3%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,283	Total	6,650	Total	64.7%

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

0 No major challenge

Vote: 509 Hoima District**2012/13 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:	Community mobilized, sensitized and trained to participate effectively in the formulation of 47 Parish Action Plans in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobyia Kitoba Kiziranfumbi Kyabigambire Kyangwali	57 Development groups were organized, registered and promoted in the following sub counties: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobyia Kitoba Kiziranfumbi Kyabigambire Kyangwali
	90 Development groups organized, registered and promoted in the following sub counties: Buseruka 10 Bugambe 8 Buhanika 8 Buhimba 8 Kabwoya 12 Kigorobyia 8 Kitoba 8 Kiziranfumbi 8 Kyabigambire 8 Kyangwali 12 Kigorobyia TC 8	32 CDD projects were funded and activities coo
	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigorobyia Kitoba Kiziranfumbi Kyabigambire Kyangwali	

Expenditure

263201 LG Conditional grants(capital)	197,765	108,100	54.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	197,765	108,100	54.7%
Donor Dev't:		0	0.0%
Total	197,765	108,100	54.7%

Vote: 509 Hoima District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	11 Compliance assessments carried out at district and LLG level	District Planning Unit 2012/13 Annual Work plan and budget prepared	0	Mentoring and Internal Assessment of LLGs was rolled over from first quarter to second quarter
	5 District Planning Unit Work plans and budgets prepared	11 Compliance assessments carried out at district and LLG level		
	3 District Planning Unit staff appraised	1 National Assessment of LGs coordinated		
	80% of duties facilitated	DPU duties facilitated		
		LG PEFA Assessment coordinated		

Expenditure

211101 General Staff Salaries	18,941	9,470	50.0%		
221002 Workshops and Seminars	8,059	7,766	96.4%		
221008 Computer Supplies and IT Services	1,273	1,249	98.1%		
221011 Printing, Stationery, Photocopying and Binding	6,070	4,533	74.7%		
227001 Travel Inland	6,602	6,207	94.0%		
227004 Fuel, Lubricants and Oils	5,800	6,287	108.4%		
Wage Rec't:	18,941	Wage Rec't:	9,470	Wage Rec't:	50.0%
Non Wage Rec't:	32,532	Non Wage Rec't:	26,041	Non Wage Rec't:	80.0%
Domestic Dev't:	4,015	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,488	Total	35,512	Total	64.0%

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	6 (Minutes of TPC meetings produced at District Headquarters, Kasingo, Hoima Municipal Council)	50.00	Funds for first quarter activities were paid in second quarter
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Vote: 509 Hoima District**2012/13 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

No of minutes of Council meetings with relevant resolutions	04 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects (LRDP, LGMSDP and CAAIP))	1 (Minutes of Council meetings with resolutions approving the annual work plan for 2012/13)	25.00	
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	3 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	75.00	
Non Standard Outputs:	Technical support on harmonized planning provided to 10 LLGs Budget and Development strategies for FY 2012/13 formulated Hoima DLG Policy Statement documented and disseminated Appraisal of work plans and budgets coordinated	Appraisal of 11 departmental, 9 sub counties and 1 Town Council work plans and budgets coordinated at District level Technical support on harmonized planning provided to all the 10 LLGs First Budget Call circular for FY 2013/14 prepared and circulated		

Expenditure

221010 Special Meals and Drinks	2,880	950	33.0%
221011 Printing, Stationery, Photocopying and Binding	1,760	180	10.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,408	Non Wage Rec't: 1,130	Non Wage Rec't: 5.5%
Domestic Dev't:	4,900	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,308	Total 1,130	Total 4.5%

Output: Statistical data collection

Non Standard Outputs:	Data collected, analysed, and stored (Database maintained and databank built) Statistical reports produced (District Statistical Abstract and other statistical reports produced)	Data analysis done under Health and Education departments at district level for compilation of the district statistical abstract for FY 2012/13	0	Secondment of the District Statistician to offer technical assistance to Municipal Council Planning is constraining the effective implementation of the statistical data collection
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Expenditure

211101 General Staff Salaries	9,263	5,563	60.1%
Wage Rec't:	9,263	Wage Rec't: 5,563	Wage Rec't: 60.1%
Non Wage Rec't:	12,779	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,042	Total 5,563	Total 25.2%

Vote: 509 Hoima District**2012/13 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**Output: Demographic data collection**

Non Standard Outputs:	2012/13 District Population Profile compiled	World Population Day (National) celebrations coordinated at district level	0	Other assigned duties like Internal and National Assessment affected achievement of all planned outputs
	Population issues integrated in Development Plans of all Sub Counties	Sub County specific Population issues for integration in sub county development plans and District Population Action Plan identified for 3 sub counties (Bugambe, Buhimba, Kizira)		There were more travels than what was planned
	Population Census activities coordinated at district level			

Expenditure

211101 General Staff Salaries	8,155	4,078	50.0%
221002 Workshops and Seminars	3,414	3,740	109.5%
221011 Printing, Stationery, Photocopying and Binding	1,350	680	50.4%
227001 Travel Inland	5,731	935	16.3%
227004 Fuel, Lubricants and Oils	1,986	525	26.4%
Wage Rec't:	8,155	4,078	50.0%
Non Wage Rec't:	15,323	5,880	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,478	9,958	42.4%

Output: Operational Planning

Non Standard Outputs:	Local Government Budget Framework Paper 2013/14 Produced	2012/13 Performance Contract Form B compiled and submitted to MoFPED	0	Insufficient funds were released.
	Vote 509 - 2012/13 Performance Contract Form B compiled and submitted to MoFPED	2012/13 District integrated annual work plan prepared		
	Compile and Submit Vote 509 Quarterly Progress Reports	Quarterly Vote 509 Fourth (2011/12) Quarter March - June 2012 Progress Report prepared and submitted to MoFPED		
	2012/13 District integrated annual work plan prepared	Vote 509 Fir		

Expenditure

221002 Workshops and Seminars	15,055	680	4.5%
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Vote: 509 Hoima District**2012/13 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,773	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	4.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,773	Total	680	Total	4.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Budget Performance Reports produced	1 2011/12 Annual Budget Performance Report produced	0	There are no major challenges faced.
	4 Quarterly Physical Progress reports produced	Fourth Quarter 2011/12 Physical Progress report produced		
	100% of Development programmes and projects monitored and evaluated	2011/12 Development programmes and projects monitored and evaluated		
	100% of Projects/Programmes (NAADS, LGSMD, FIEFOC, World Vision and other NGO projects) in Hoima district monitored and evaluated	First Quarter 2012/13 District Physical Progress report produced		

Expenditure

221002 Workshops and Seminars	16,610	15,878	95.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,850	11,140	53.4%
Domestic Dev't:	6,610	4,738	71.7%
Donor Dev't:		0	0.0%
Total	27,460	15,878	57.8%

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**

0	The department lacks a vehicle to carry out field inspections and audit in lower local governments and other facilities
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Vote: 509 Hoima District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1 budget, 4 workplans and 4 reports produced at District Headquarters 2 quarterly workplans and 2 quarterly departmental reports have been produced.

Laptop computer with accessories procured

Expenditure

211101 General Staff Salaries	41,326		18,379		44.5%
221011 Printing, Stationery, Photocopying and Binding	2,000		432		21.6%
227001 Travel Inland	3,057		280		9.2%
Wage Rec't:	41,326	Wage Rec't:	18,379	Wage Rec't:	44.5%
Non Wage Rec't:	8,057	Non Wage Rec't:	712	Non Wage Rec't:	8.8%
Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,383	Total	19,091	Total	36.4%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	08/10/2012 (District Chairperson, CAO and LLGs Chairpersons)	15/10/2012 (2 Internal Audit Reports submitted to District Chairperson, CAO and LLGs Chairpersons)	#Error	The department lacks a vehicle for field inspections and audit of lower local governments and other facilities
No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba, Buseruka,Kigorobya,Kabwoya, Kyangwali,Kiziranfumbi,Buhimba,Bugambe)	2 (Audit of 11 District Departments 1and 10 Sub counties of Kyabigambire,Buhanika,Kitoba, Buseruka,Kigorobya,Kabwoya, Kyangwali,Kiziranfumbi,Buhimba,Bugambe)	50.00	
Non Standard Outputs:	Not applicable	N/A		

Expenditure

227001 Travel Inland	18,104	8,961	49.5%		
227004 Fuel, Lubricants and Oils	17,757	4,812	27.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,048	Non Wage Rec't:	12,273	Non Wage Rec't:	32.3%
Domestic Dev't:		Domestic Dev't:	1,500	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,048	Total	13,773	Total	36.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 509 Hoima District**2012/13 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
	<i>Wage Rec't:</i> 9,542,876	<i>Wage Rec't:</i> 4,270,980	<i>Wage Rec't:</i> 44.8%	
	<i>Non Wage Rec't:</i> 3,453,466	<i>Non Wage Rec't:</i> 1,184,534	<i>Non Wage Rec't:</i> 34.3%	
	<i>Domestic Dev't:</i> 3,778,543	<i>Domestic Dev't:</i> 1,463,098	<i>Domestic Dev't:</i> 38.7%	
	<i>Donor Dev't:</i> 443,117	<i>Donor Dev't:</i> 24,036	<i>Donor Dev't:</i> 5.4%	
	Total 17,218,002	Total 6,942,648	Total 40.3%	

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		286,570	152,238
Sector: Agriculture				43,967	21,871
LG Function: Agricultural Advisory Services				42,467	19,048
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				38,539	19,048
LCII: Butema				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Buhanika Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kitoonya				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Buhanika Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
Output: Multi sectoral Transfers to Lower Local Governments				3,928	0
LCII: Butema				3,928	0
Item: 263102 LG Unconditional grants(current)					
Buhanika		District Unconditional Grant - Non Wage	N/A	2,700	0
Item: 263104 Transfers to other gov't units(current)					
Buhanika		Locally Raised Revenues	N/A	346	0
Item: 263201 LG Conditional grants(capital)					
Buhanika		LGMSD (Former LGDP)	N/A	882	0
LG Function: District Production Services				1,500	2,824
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				1,500	2,824
LCII: Butema				1,500	2,824
Item: 231007 Other Structures					
Establishment of Plant Mini-clinic	Butema TC	Conditional transfers to Production and Marketing	Completed	1,500	2,824
Sector: Works and Transport				106,457	0
LG Function: District, Urban and Community Access Roads				106,457	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				52,000	0
LCII: Butema				52,000	0
Item: 231003 Roads and Bridges					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		286,570	152,238
Rehabilitation of Butema - Kifumura road 8.0 km	Kyabigambire - Bugandale	LGMSD (Former LGDP)	Completed	50,000	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Environmental screening impact assessment, mitigation measures monitoring for Butema - Kifumura road	Nyakarale - Kihooko - Kemigere and other roads for periodic maintenance	LGMSD (Former LGDP)	Completed	600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring, supervision and appraisal of Butema - Kifumura road	Kyakakoizi bridge on Buhamba - Kiboirya road	LGMSD (Former LGDP)	Completed	1,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,345	0
LCII: Not Specified				7,345	0
Item: 263104 Transfers to other gov't units(current)					
Transfer of Community Access Roads maintenace funds to Buhanika Sub County		Other Transfers from Central Government	N/A	7,345	0
Output: District Roads Maintainence (URF)				47,112	0
LCII: Butema				47,112	0
Item: 263101 LG Conditional grants(current)					
Buhanika		Other Transfers from Central Government	N/A	47,112	0
Sector: Education				67,988	0
LG Function: Pre-Primary and Primary Education				37,507	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,753	0
LCII: Kitoonya				13,753	0
Item: 231001 Non-Residential Buildings					
Kaburamurro Primary School		Conditional Grant to SFG	Completed	13,303	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Kaburamurro Primary School	Kaburamurro	Conditional Grant to SFG	Completed	150	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		286,570	152,238
Monitoring and Syupervision of Kaburamurro PS Latrine		Conditional Grant to SFG	Completed	300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,954	0
LCII: Butema				10,162	0
Item: 263104 Transfers to other gov't units(current)					
Kitoonya Primary school	Kitoonya	Conditional Grant to Primary Salaries	N/A	2,267	0
Katereiga	Katereiga	Conditional Grant to Primary Salaries	N/A	2,655	0
Butema BCS	Butema	Conditional Grant to Primary Salaries	N/A	2,458	0
Butema COU	Butema	Conditional Grant to Primary Salaries	N/A	2,781	0
LCII: Kitoonya				7,792	0
Item: 263104 Transfers to other gov't units(current)					
Kifumura Primary school	Kifumura	Conditional Grant to Primary Salaries	N/A	1,626	0
Kaburamurro Primary school	Kaburamurro	Conditional Grant to Primary Salaries	N/A	3,672	0
Kyohairwe Primary school	Kyohairwe	Conditional Grant to Primary Salaries	N/A	2,494	0
Output: Multi sectoral Transfers to Lower Local Governments				5,800	0
LCII: Butema				5,800	0
Item: 263102 LG Unconditional grants(current)					
Buhanika		District Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263104 Transfers to other gov't units(current)					
Buhanika		Locally Raised Revenues	N/A	1,200	0
Item: 263201 LG Conditional grants(capital)					
Buhanika		LGMSD (Former LGDP)	N/A	3,600	0
LG Function: Secondary Education				30,480	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,480	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		286,570	152,238
LCII: Butema				30,480	0
Item: 263104 Transfers to other gov't units(current)					
USE Transfers to St Cyprian Butema Secondary School		Conditional Grant to Secondary Education	N/A	30,480	0
Sector: Health				12,004	600
LG Function: Primary Healthcare				12,004	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,500	600
LCII: Butema				2,500	600
Item: 263101 LG Conditional grants(current)					
Butema HC III		Conditional Grant to PHC - development	N/A	2,500	600
Output: Multi sectoral Transfers to Lower Local Governments				9,504	0
LCII: Butema				9,504	0
Item: 263102 LG Unconditional grants(current)					
Buhanika		District Unconditional Grant - Non Wage	N/A	527	0
Item: 263104 Transfers to other gov't units(current)					
Buhanika		Locally Raised Revenues	N/A	1,054	0
Item: 263201 LG Conditional grants(capital)					
Buhanika		LGMSD (Former LGDP)	N/A	7,923	0
Sector: Water and Environment				17,891	145
LG Function: Rural Water Supply and Sanitation				15,901	145
<i>Capital Purchases</i>					
Output: Other Capital				3,224	0
LCII: Butema				1,000	0
Item: 231007 Other Structures					
Retention for Kisuuga shallow well	Kisuuga LC	Conditional transfer for Rural Water	Completed	500	0
Retention for Katomasi shallow well	Kyihura.I LC	Conditional transfer for Rural Water	Completed	500	0
LCII: Kitoonya				2,224	0
Item: 231007 Other Structures					
Retention for Kifumura P/S borehole	Kifumura II LC	Conditional transfer for Rural Water	Completed	424	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		286,570	152,238
Retention for Kyohairwe-Katasenywa borehole	Kyohairwe-Katasenywa LC	Other Transfers from Central Government	Completed	1,800	0
Output: Shallow well construction				11,400	145
LCII: Kitoonya				11,400	145
Item: 231007 Other Structures					
Ihunga shallow well	Kidukuru LC	Conditional transfer for Rural Water	Completed	5,640	0
Kyamiransimbi shallow well	Kyamiransimbi village	Conditional transfer for Rural Water	Completed	5,640	0
Item: 281502 Feasibility Studies for capital works					
Kyamiransimbi shallow well	Kyamiransimbi LC	Conditional transfer for Rural Water	Completed	60	73
Ihunga shallow well	Kidukuru LC	Conditional transfer for Rural Water	Completed	60	73
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,277	0
LCII: Butema				1,277	0
Item: 263104 Transfers to other gov't units(current)					
Buhanika		Locally Raised Revenues	N/A	386	0
Item: 263201 LG Conditional grants(capital)					
Buhanika		LGMSD (Former LGDP)	N/A	891	0
LG Function: Natural Resources Management				1,990	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,990	0
LCII: Butema				1,990	0
Item: 263102 LG Unconditional grants(current)					
Buhanika		District Unconditional Grant - Non Wage	N/A	500	0
Item: 263104 Transfers to other gov't units(current)					
Buhanika		Locally Raised Revenues	N/A	599	0
Item: 263201 LG Conditional grants(capital)					
Buhanika		LGMSD (Former LGDP)	N/A	891	0
Sector: Social Development				12,198	108,100

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		286,570	152,238
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,198</i>	<i>108,100</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,416	108,100
LCII: Butema				4,208	108,100
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	108,100
LCII: Kitoonya				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
Output: Multi sectoral Transfers to Lower Local Governments				3,782	0
LCII: Butema				3,782	0
Item: 263102 LG Unconditional grants(current)					
Buhanika		District Unconditional Grant - Non Wage	N/A	2,900	0
Item: 263201 LG Conditional grants(capital)					
Buhanika		LGMSD (Former LGDP)	N/A	882	0
Sector: Justice, Law and Order				16,268	21,522
<i>LG Function: Local Police and Prisons</i>				<i>16,268</i>	<i>21,522</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,268	21,522
LCII: Butema				16,268	21,522
Item: 263102 LG Unconditional grants(current)					
Buhanika		District Unconditional Grant - Non Wage	N/A	10,000	7,947
Item: 263104 Transfers to other gov't units(current)					
Buhanika		Locally Raised Revenues	N/A	2,424	5,368
Item: 263201 LG Conditional grants(capital)					
Buhanika		LGMSD (Former LGDP)	N/A	3,844	8,207
Sector: Public Sector Management				5,020	0
<i>LG Function: Local Statutory Bodies</i>				<i>5,020</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,020	0
LCII: Butema				5,020	0
Item: 263202 LG Unconditional grants(capital)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhanika		<i>LCIV: Bugahya</i>		286,570	152,238
Buhanika		District Unconditional Grant - Non Wage	N/A	5,020	0
Sector: Accountability				4,778	0
LG Function: Financial Management and Accountability(LG)				4,778	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,778	0
LCII: Butema				4,778	0
Item: 263102 LG Unconditional grants(current)					
Buhanika		District Unconditional Grant - Non Wage	N/A	355	0
Item: 263104 Transfers to other gov't units(current)					
Buhanika		Locally Raised Revenues	N/A	4,423	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		386,995	74,251
Sector: Agriculture				80,346	28,572
LG Function: Agricultural Advisory Services				58,846	28,572
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,808	28,572
LCII: Kabaale				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Buseruka Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Nyakabingo				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Buseruka Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Toonya				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Buseruka Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
Output: Multi sectoral Transfers to Lower Local Governments				1,038	0
LCII: Nyakabingo				1,038	0
Item: 263104 Transfers to other gov't units(current)					
Buseruka		Locally Raised Revenues	N/A	1,038	0
LG Function: District Production Services				21,500	0
<i>Capital Purchases</i>					
Output: Valley dam construction				10,000	0
LCII: Nyakabingo				10,000	0
Item: 231007 Other Structures					
Construction of valley dam	Kasnyi - Lyato	Conditional transfers to Production and Marketing	Completed	9,500	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Construction of a valley dam	Kasenyi - Lyato	Conditional transfers to Production and Marketing	Completed	500	0
Output: Livestock market construction				10,000	0
LCII: Nyakabingo				10,000	0
Item: 231007 Other Structures					
Livestock market construction	Buseruka Cattle Market	Conditional transfers to Production and Marketing	Completed	9,500	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		386,995	74,251
Item: 281501 Environmental Impact Assessments for Capital Works					
Construction of a livestock market		Conditional transfers to Production and Marketing	Completed	500	0
Output: Plant clinic/mini laboratory construction				1,500	0
LCII: Nyakabingo				1,500	0
Item: 231007 Other Structures					
Establishment of Plant Mini-clinic	Buseruka TC	Not Specified	Completed	1,500	0
Sector: Works and Transport				94,362	0
LG Function: District, Urban and Community Access Roads				94,362	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,547	0
LCII: Not Specified				13,547	0
Item: 263104 Transfers to other gov't units(current)					
Transfer of Community Access Roads maintenace funds to Buseruka Sub County		Other Transfers from Central Government	N/A	13,547	0
Output: District Roads Maintainence (URF)				47,112	0
LCII: Nyakabingo				47,112	0
Item: 263101 LG Conditional grants(current)					
Buseruka		Other Transfers from Central Government	N/A	47,112	0
Output: Multi sectoral Transfers to Lower Local Governments				33,703	0
LCII: Nyakabingo				33,703	0
Item: 263102 LG Unconditional grants(current)					
Buseruka		District Unconditional Grant - Non Wage	N/A	2,711	0
Item: 263104 Transfers to other gov't units(current)					
Buseruka		Locally Raised Revenues	N/A	8,992	0
Item: 263201 LG Conditional grants(capital)					
Buseruka		LGMSD (Former LGDP)	N/A	22,000	0
Sector: Education				100,889	0
LG Function: Pre-Primary and Primary Education				72,668	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				27,056	0
LCII: Kabaale				13,753	0
Item: 231001 Non-Residential Buildings					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		386,995	74,251
Kabaale Public Primary School		Conditional Grant to SFG	Completed	13,303	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Kabaale Public Primary School	Kabaale	Conditional Grant to SFG	Completed	150	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Syupervision of Kabaale Public P/S latrine		Conditional Grant to SFG	Completed	300	0
LCII: Toonya				13,303	0
Item: 231001 Non-Residential Buildings					
Mbegu Primary School		Other Transfers from Central Government	Completed	13,303	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,612	0
LCII: Kabaale				22,054	0
Item: 263104 Transfers to other gov't units(current)					
Kabaale Public	Kabaale	Conditional Grant to Primary Salaries	N/A	6,172	0
Nyahaira Primary school	Kabaale	Conditional Grant to Primary Salaries	N/A	4,049	0
Nyamasoga Primary school	Nyamasoga	Conditional Grant to Primary Salaries	N/A	5,786	0
Kyapaloni Primary school	Kyapaloni	Conditional Grant to Primary Salaries	N/A	2,661	0
Kigaaga Primary school	Kigaaga	Conditional Grant to Primary Salaries	N/A	3,385	0
LCII: Nyakabingo				11,041	0
Item: 263104 Transfers to other gov't units(current)					
Buseruka Primary school	Buseruka	Conditional Grant to Primary Salaries	N/A	5,671	0
Kasenyi Lyato Primary school	Kasenyi Lyato	Conditional Grant to Primary Salaries	N/A	5,370	0
LCII: Toonya				10,516	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		386,995	74,251
Mbegu Primary school	Mbegu Landing Site	Conditional Grant to Primary Salaries	N/A	2,937	0
Kaiso Primary school	Kaiso	Conditional Grant to Primary Salaries	N/A	3,032	0
Toonya Primary school	Toonya	Conditional Grant to Primary Salaries	N/A	4,547	0
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Nyakabingo				2,000	0
Item: 263102 LG Unconditional grants(current)					
Buseruka		District Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263104 Transfers to other gov't units(current)					
Buseruka		Locally Raised Revenues	N/A	1,000	0
LG Function: Secondary Education				28,221	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,221	0
LCII: Nyakabingo				28,221	0
Item: 263104 Transfers to other gov't units(current)					
USE Transfers to Buseruka Secondary School	Buseruka TC	Conditional Grant to Secondary Education	N/A	28,221	0
Sector: Health				11,898	1,900
LG Function: Primary Healthcare				11,898	1,900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,284	1,900
LCII: Kabaale				2,400	600
Item: 263101 LG Conditional grants(current)					
Kabale Hc III		Conditional Grant to PHC - development	N/A	2,400	600
LCII: Nyakabingo				2,600	500
Item: 263101 LG Conditional grants(current)					
Buseruka HC III		Conditional Grant to PHC - development	N/A	2,600	500
LCII: Toonya				4,284	800
Item: 263101 LG Conditional grants(current)					
Toonya HC II		Conditional Grant to PHC - development	N/A	2,100	400

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		386,995	74,251
Sebbagoro HC III		Conditional Grant to PHC - development	N/A	2,184	400
Output: Multi sectoral Transfers to Lower Local Governments				2,614	0
LCII: Nyakabingo				2,614	0
Item: 263102 LG Unconditional grants(current)					
Buseruka		District Unconditional Grant - Non Wage	N/A	800	0
Item: 263104 Transfers to other gov't units(current)					
Buseruka		Locally Raised Revenues	N/A	1,814	0
Sector: Water and Environment				47,800	0
LG Function: Rural Water Supply and Sanitation				46,800	0
<i>Capital Purchases</i>					
Output: Other Capital				1,800	0
LCII: Nyakabingo				1,800	0
Item: 231007 Other Structures					
Retention for	Nyabihukuru LC	Other Transfers from Central Government	Completed	1,800	0
Nyabihukuru borehole					
Output: Borehole drilling and rehabilitation				36,000	0
LCII: Nyakabingo				36,000	0
Item: 231007 Other Structures					
Drilling of Kyakabooga borehole	Kyakabooga LC	Conditional transfer for Rural Water	Completed	17,000	0
Drilling of Nyakabingo trading centre borehole	Nyakabingo trading centre	Conditional transfer for Rural Water	Completed	17,000	0
Item: 281502 Feasibility Studies for capital works					
Drilling of Nyakabingo trading centre borehole	Nyakabingo trading centre	Conditional transfer for Rural Water	Completed	1,000	0
Drilling of Kyakabooga borehole	Kyakabooga LC	Conditional transfer for Rural Water	Completed	1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,000	0
LCII: Nyakabingo				9,000	0
Item: 263102 LG Unconditional grants(current)					
Buseruka		District Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263201 LG Conditional grants(capital)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		386,995	74,251
Buseruka		LGMSD (Former LGDP)	N/A	7,000	0
<i>LG Function: Natural Resources Management</i>				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Nyakabingo				1,000	0
Item: 263102 LG Unconditional grants(current)					
Buseruka		District Unconditional Grant - Non Wage	N/A	500	0
Item: 263104 Transfers to other gov't units(current)					
Buseruka		Locally Raised Revenues	N/A	500	0
Sector: Social Development				15,273	0
<i>LG Function: Community Mobilisation and Empowerment</i>				15,273	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,623	0
LCII: Kabaale				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Nyakabingo				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Toonya				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
Output: Multi sectoral Transfers to Lower Local Governments				2,650	0
LCII: Nyakabingo				2,650	0
Item: 263102 LG Unconditional grants(current)					
Buseruka		District Unconditional Grant - Non Wage	N/A	50	0
Item: 263104 Transfers to other gov't units(current)					
Buseruka		Locally Raised Revenues	N/A	2,600	0
Sector: Justice, Law and Order				19,256	43,779
<i>LG Function: Local Police and Prisons</i>				19,256	43,779
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,256	43,779

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buseruka		<i>LCIV: Bugahya</i>		386,995	74,251
LCII: Nyakabingo				19,256	43,779
Item: 263102 LG Unconditional grants(current)					
Buseruka		District Unconditional Grant - Non Wage	N/A	5,000	7,353
Item: 263104 Transfers to other gov't units(current)					
Buseruka		Locally Raised Revenues	N/A	10,483	26,269
Item: 263201 LG Conditional grants(capital)					
Buseruka		LGMSD (Former LGDP)	N/A	3,773	10,157
Sector: Public Sector Management				10,110	0
LG Function: Local Statutory Bodies				10,110	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,110	0
LCII: Nyakabingo				10,110	0
Item: 263202 LG Unconditional grants(capital)					
Buseruka		District Unconditional Grant - Non Wage	N/A	10,110	0
Sector: Accountability				7,060	0
LG Function: Financial Management and Accountability(LG)				7,060	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,060	0
LCII: Nyakabingo				7,060	0
Item: 263102 LG Unconditional grants(current)					
Buseruka		District Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263104 Transfers to other gov't units(current)					
Buseruka		Locally Raised Revenues	N/A	4,060	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		729,037	125,292
Sector: Agriculture				135,786	66,667
LG Function: Agricultural Advisory Services				135,786	66,667
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				134,886	66,667
LCII: Bwikya				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kigorobya Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kapaapi				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kigorobya Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kibiiri				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kigorobya Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kiganja				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kigorobya Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kijongo				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kigorobya Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kisukuuma				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kigorobya Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kyabisagazi				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kigorobya Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
Output: Multi sectoral Transfers to Lower Local Governments				900	0
LCII: Kisukuuma				900	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		729,037	125,292
Kigorobya		Locally Raised Revenues	N/A	900	0
Sector: Works and Transport				81,657	0
LG Function: District, Urban and Community Access Roads				81,657	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,069	0
LCII: Not Specified				15,069	0
Item: 263104 Transfers to other gov't units(current)					
Transfer of Community Access Roads maintenace funds to Kigorobya Sub County		Other Transfers from Central Government	N/A	15,069	0
Output: District Roads Maintainence (URF)				47,112	0
LCII: Kisukuuma				47,112	0
Item: 263101 LG Conditional grants(current)					
Kigorobya		Other Transfers from Central Government	N/A	47,112	0
Output: Multi sectoral Transfers to Lower Local Governments				19,475	0
LCII: Kisukuuma				19,475	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobya		Locally Raised Revenues	N/A	350	0
Item: 263201 LG Conditional grants(capital)					
Kigorobya		LGMSD (Former LGDP)	N/A	19,125	0
Sector: Education				285,951	2,420
LG Function: Pre-Primary and Primary Education				216,927	2,420
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,242	2,420
LCII: Kiganja				40,242	2,420
Item: 231001 Non-Residential Buildings					
Iguru Primary School	Ndaragi	Conditional Grant to SFG	Completed	37,522	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Environmental impact Assessment at Ndaragi Hill P/s	Ndaragi	Conditional Grant to SFG	Completed	220	220
Item: 281502 Feasibility Studies for capital works					
Ndaragi Hill Primary School		Conditional Grant to SFG	Completed	300	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		729,037	125,292
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision at Ndaragi Hill P/S Priamry School	Ndaragi	Conditional Grant to SFG	Completed	2,200	2,200
Output: Latrine construction and rehabilitation				13,394	0
LCII: Kibiiri				13,394	0
Item: 231001 Non-Residential Buildings					
Kibiiri Primary School		Other Transfers from Central Government	Completed	13,394	0
Output: Teacher house construction and rehabilitation				79,503	0
LCII: Kibiiri				79,503	0
Item: 231002 Residential Buildings					
Kibiiri Primary School	Kibiiri landing site	Conditional Grant to SFG	Completed	75,403	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Kibiiri Primary School	Kibiiri landing site	Conditional Grant to SFG	Completed	500	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Kibiiri Primary School		Conditional Grant to SFG	Completed	300	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision of Kibiiri Primary School		Conditional Grant to SFG	Completed	3,300	0
Output: Provision of furniture to primary schools				7,200	0
LCII: Bwikya				3,600	0
Item: 231006 Furniture and Fixtures					
Kitemba COU		LGMSD (Former LGDP)	Completed	3,600	0
LCII: Kiganja				3,600	0
Item: 231006 Furniture and Fixtures					
Ndaragi Hill Primary school		LGMSD (Former LGDP)	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,375	0
LCII: Bwikya				15,615	0
Item: 263104 Transfers to other gov't units(current)					
Buhirigi Primary school	Buhirigi	Conditional Grant to Primary Salaries	N/A	5,530	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		729,037	125,292
Kitemba COU	Hanga	Conditional Grant to Primary Salaries	N/A	2,901	0
Iguru 1 Primary school	Bombo	Conditional Grant to Primary Salaries	N/A	7,184	0
LCII: Kapaapi				19,733	0
Item: 263104 Transfers to other gov't units(current)					
Kapaapi Primary school	Kapaapi	Conditional Grant to Primary Salaries	N/A	4,671	0
Kijonjomi Primary school	Kyamukwenda	Conditional Grant to Primary Salaries	N/A	3,977	0
Kibengeya Primary school	Kibengeya	Conditional Grant to Primary Salaries	N/A	6,640	0
Kyeramya Primary school	Kyeramya	Conditional Grant to Primary Salaries	N/A	4,444	0
LCII: Kibiuro				3,535	0
Item: 263104 Transfers to other gov't units(current)					
Kibiro Primary school	Kibiro	Conditional Grant to Primary Salaries	N/A	3,535	0
LCII: Kiganja				4,594	0
Item: 263104 Transfers to other gov't units(current)					
Ndaragi Hill Primary school	Ndaragi Hill	Conditional Grant to Primary Salaries	N/A	4,594	0
LCII: Kisukuuma				11,365	0
Item: 263104 Transfers to other gov't units(current)					
Bukona Primary school	Bukona	Conditional Grant to Primary Salaries	N/A	3,613	0
Kigomba Public		Conditional Grant to Primary Salaries	N/A	3,499	0
Haibaale Primary school		Conditional Grant to Primary Salaries	N/A	4,253	0
LCII: Kyabisagazi				6,532	0
Item: 263104 Transfers to other gov't units(current)					
Kyabisagazi Primary school	Kyabisagazi	Conditional Grant to Primary Salaries	N/A	6,532	0
Output: Multi sectoral Transfers to Lower Local Governments				15,213	0
LCII: Kisukuuma				15,213	0
Item: 263102 LG Unconditional grants(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		729,037	125,292
Kigorobya		District Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobya		Locally Raised Revenues	N/A	1,785	0
Item: 263201 LG Conditional grants(capital)					
Kigorobya		LGMSD (Former LGDP)	N/A	10,428	0
LG Function: Secondary Education				69,024	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,024	0
LCII: Kisukuuma				69,024	0
Item: 263104 Transfers to other gov't units(current)					
USE Transfers to Kings High Secondary School	KTC	Conditional Grant to Secondary Education	N/A	69,024	0
Sector: Health				30,807	1,806
LG Function: Primary Healthcare				30,807	1,806
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,315	1,076
LCII: Bwikya				4,315	1,076
Item: 263101 LG Conditional grants(current)					
Bombo Health Centre II		Conditional Grant to PHC - development	N/A	4,315	1,076
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,404	730
LCII: Kapaapi				2,204	400
Item: 263101 LG Conditional grants(current)					
Kapapi HC II		Conditional Grant to PHC - development	N/A	2,204	400
LCII: Kibiiro				2,200	330
Item: 263101 LG Conditional grants(current)					
Kibiiro HC II		Conditional Grant to PHC - development	N/A	2,200	330
Output: Multi sectoral Transfers to Lower Local Governments				22,088	0
LCII: Kisukuuma				22,088	0
Item: 263102 LG Unconditional grants(current)					
Kigorobya		District Unconditional Grant - Non Wage	N/A	100	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		729,037	125,292
Kigorobya		Locally Raised Revenues	N/A	2,024	0
Item: 263201 LG Conditional grants(capital)					
Kigorobya		LGMSD (Former LGDP)	N/A	19,964	0
Sector: Water and Environment				87,914	218
LG Function: Rural Water Supply and Sanitation				87,314	218
<i>Capital Purchases</i>					
Output: Other Capital				3,637	0
LCII: Bwikya				1,800	0
Item: 231007 Other Structures					
Retention for Kibati borehole	Kibati LC	Conditional transfer for Rural Water	Completed	1,800	0
LCII: Kapaapi				500	0
Item: 231007 Other Structures					
Retention for Senge shallow well	Kapaapi.I LC	Conditional transfer for Rural Water	Completed	500	0
LCII: Kiganja				500	0
Item: 231007 Other Structures					
Retention for Kyanjanyongo shallow well	Kitondora	Conditional transfer for Rural Water	Completed	500	0
LCII: Not Specified				837	0
Item: 231007 Other Structures					
Retention for Kihyoro borehole		Conditional transfer for Rural Water	Completed	437	0
Retention for Kisaka borehole		Conditional transfer for Rural Water	Completed	400	0
Output: Construction of public latrines in RGCs				8,177	0
LCII: Bwikya				8,177	0
Item: 231007 Other Structures					
Construction of Hanga market toilet	Hanga LC	Conditional transfer for Rural Water	Completed	8,177	0
Output: Shallow well construction				17,100	218
LCII: Bwikya				11,400	145
Item: 231007 Other Structures					
Mukambu Shallow Well	Binkyoni trading centre	Conditional transfer for Rural Water	Completed	5,640	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		729,037	125,292
Wayayo Shallow Well	Lenju LC	Conditional transfer for Rural Water	Completed	5,640	0
Item: 281502 Feasibility Studies for capital works					
Wayayo shallow well	Lenju LC	Conditional transfer for Rural Water	Completed	60	73
Mukambu shallow well	Binkyoni trading centre	Conditional transfer for Rural Water	Completed	60	73
LCII: Kapaapi				5,700	73
Item: 231007 Other Structures					
Kololo Shallow Well	Siba LC	Conditional transfer for Rural Water	Completed	5,640	0
Item: 281502 Feasibility Studies for capital works					
Kololo shallow well	Siba LC	Conditional transfer for Rural Water	Completed	60	73
Output: Borehole drilling and rehabilitation				58,400	0
LCII: Kapaapi				54,000	0
Item: 231007 Other Structures					
Drilling of Bulembo borehole	Kyamukwenda LC	Conditional transfer for Rural Water	Completed	17,000	0
Drilling of Kalalonyi borehole	Kapaapi. II LC	Conditional transfer for Rural Water	Completed	17,000	0
Drilling of Lukola borehole	Kapaapi. I LC	Conditional transfer for Rural Water	Completed	17,000	0
Item: 281502 Feasibility Studies for capital works					
Drilling of Kalalonyi borehole	Kapaapi. II LC	Conditional transfer for Rural Water	Completed	1,000	0
Drilling of Bulembo borehole	Kyamukwenda LC	Conditional transfer for Rural Water	Completed	1,000	0
Drilling of Lukola borehole	Kapaapi. I LC	Conditional transfer for Rural Water	Completed	1,000	0
LCII: Not Specified				4,400	0
Item: 231007 Other Structures					
Rehabilitation of Katuugo borehole	Katuugo LC	Conditional transfer for Rural Water	Completed	4,400	0
LG Function: Natural Resources Management				600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		729,037	125,292
LCII: Kisukuuma				600	0
Item: 263102 LG Unconditional grants(current)					
Kigorobya		District Unconditional Grant - Non Wage	N/A	200	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobya		Locally Raised Revenues	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
Kigorobya		LGMSD (Former LGDP)	N/A	300	0
Sector: Social Development				31,944	0
LG Function: Community Mobilisation and Empowerment				31,944	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				29,454	0
LCII: Bwikya				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kapaapi				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kibiiri				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kiganja				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kijongo				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kisukuuma				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kyabisagazi				4,208	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia		<i>LCIV: Bugahya</i>		729,037	125,292
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
Output: Multi sectoral Transfers to Lower Local Governments				2,490	0
LCII: Kisukuuma				2,490	0
Item: 263102 LG Unconditional grants(current)					
kigorobyia		District Unconditional Grant - Non Wage	N/A	560	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobyia		Locally Raised Revenues	N/A	1,930	0
Sector: Justice, Law and Order				20,014	54,182
LG Function: Local Police and Prisons				20,014	54,182
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,014	54,182
LCII: Kisukuuma				20,014	54,182
Item: 263102 LG Unconditional grants(current)					
Kigorobyia		District Unconditional Grant - Non Wage	N/A	10,000	11,959
Item: 263104 Transfers to other gov't units(current)					
Kigorobyia		Locally Raised Revenues	N/A	3,130	24,413
Item: 263201 LG Conditional grants(capital)					
Kigorobyia		LGMSD (Former LGDP)	N/A	6,884	17,809
Sector: Public Sector Management				9,000	0
LG Function: Local Statutory Bodies				9,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,000	0
LCII: Kisukuuma				9,000	0
Item: 263202 LG Unconditional grants(capital)					
Kigorobyia		District Unconditional Grant - Non Wage	N/A	9,000	0
Sector: Accountability				45,964	0
LG Function: Financial Management and Accountability(LG)				45,964	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				45,964	0
LCII: Kisukuuma				45,964	0
Item: 263102 LG Unconditional grants(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya		<i>LCIV: Bugahya</i>		729,037	125,292
Kigorobya		District Unconditional Grant - Non Wage	N/A	10,500	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobya		Locally Raised Revenues	N/A	35,464	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya Town Council		<i>LCIV: Bugahya</i>		698,848	146,527
Sector: Agriculture				79,578	38,095
LG Function: Agricultural Advisory Services				79,578	38,095
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,078	38,095
LCII: North East Ward				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kigorobya Town Council		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Northern				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kigorobya Town Council		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: South East				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kigorobya Town Council		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: South West				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kigorobya Town Council		Conditional Grant for NAADS	N/A	19,269	9,524
Output: Multi sectoral Transfers to Lower Local Governments				2,500	0
LCII: South East				2,500	0
Item: 263102 LG Unconditional grants(current)					
Kigorobya TC		District Unconditional Grant - Non Wage	N/A	1,013	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobya TC		Locally Raised Revenues	N/A	1,487	0
Sector: Works and Transport				162,847	30,220
LG Function: District, Urban and Community Access Roads				162,847	30,220
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				64,296	30,220
LCII: Not Specified				64,296	30,220
Item: 263104 Transfers to other gov't units(current)					
Transfer of CAR funds to Kigorobya Town Council		Other Transfers from Central Government - Uganda Road Fund	N/A	64,296	30,220
Output: Multi sectoral Transfers to Lower Local Governments				98,551	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia Town Council		<i>LCIV: Bugahya</i>		698,848	146,527
LCII: South East				98,551	0
Item: 263101 LG Conditional grants(current)					
Kigorobyia TC		Other Transfers from Central Government	N/A	68,870	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobyia TC		Locally Raised Revenues	N/A	25,681	0
Item: 263201 LG Conditional grants(capital)					
Kigorobyia TC		LGMSD (Former LGDP)	N/A	4,000	0
Sector: Education				136,696	2,220
LG Function: Pre-Primary and Primary Education				47,946	2,220
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,520	2,220
LCII: Not Specified				2,000	2,000
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision Kigorobyia COU	Kigorobyia	Conditional Grant to SFG	Completed	2,000	2,000
LCII: South West				25,520	220
Item: 231001 Non-Residential Buildings					
Kigorobyia COU Primary School-Completion	Kigorobyia	Conditional Grant to SFG	Completed	25,000	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Environmental impact Assessment Kigorobyia COU	Kigorobyia	Conditional Grant to SFG	Completed	220	220
Item: 281502 Feasibility Studies for capital works					
Kigorobyia COU Primary School		Conditional Grant to SFG	Completed	300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,626	0
LCII: Northern				6,562	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobyia Muslem	Kigorobyia	Conditional Grant to Primary Salaries	N/A	6,562	0
LCII: South East				12,064	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia Town Council		<i>LCIV: Bugahya</i>		698,848	146,527
Kitana Primary school	Kigorobyia TC	Conditional Grant to Primary Salaries	N/A	5,724	0
Kigorobyia COU		Conditional Grant to Primary Salaries	N/A	6,340	0
Output: Multi sectoral Transfers to Lower Local Governments				1,800	0
LCII: South East				1,800	0
Item: 263102 LG Unconditional grants(current)					
Kigorobyia TC		District Unconditional Grant - Non Wage	N/A	729	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobyia TC		Locally Raised Revenues	N/A	1,071	0
LG Function: Secondary Education				88,749	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,749	0
LCII: South East				88,749	0
Item: 263104 Transfers to other gov't units(current)					
USE Transfers to St Thomas Moore Secondary School	Kigorobyia Town Council	Conditional Grant to Secondary Education	N/A	88,749	0
Sector: Health				203,809	42,432
LG Function: Primary Healthcare				203,809	42,432
<i>Capital Purchases</i>					
Output: Other Capital				79,000	0
LCII: South East				79,000	0
Item: 231002 Residential Buildings					
Completion of fencing of Kigorobyia HC IV		Conditional Grant to PHC - development	Completed	74,500	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Completion of fencing of Kigorobyia HC IV		LGMSD (Former LGDP)	Completed	500	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Completion of fencing of Kigorobyia HC IV		Conditional Grant to PHC NGO Wage Subvention	Completed	4,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,315	1,076
LCII: North East Ward				4,315	1,076
Item: 263101 LG Conditional grants(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya Town Council		<i>LCIV: Bugahya</i>		698,848	146,527
Kitana Health Centre II		Conditional Grant to PHC - development	N/A	4,315	1,076
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,843	41,356
LCII: South East				46,843	41,356
Item: 263101 LG Conditional grants(current)					
Kigorobya HC IV		Conditional Grant to PHC - development	N/A	44,840	41,356
Bugahya Health Subdistrict Community Health Depatment		Conditional Grant to PHC - development	N/A	2,002	0
Output: Multi sectoral Transfers to Lower Local Governments				73,651	0
LCII: South East				73,651	0
Item: 263101 LG Conditional grants(current)					
kigorobya TC		Urban Unconditional Grant - Non Wage	N/A	53,966	0
Item: 263102 LG Unconditional grants(current)					
Kigorobya TC		District Unconditional Grant - Non Wage	N/A	7,407	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobya TC		Locally Raised Revenues	N/A	11,278	0
Item: 263201 LG Conditional grants(capital)					
Kigorobya TC		LGMSD (Former LGDP)	N/A	1,000	0
Sector: Water and Environment				5,530	0
LG Function: Rural Water Supply and Sanitation				2,030	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,030	0
LCII: South East				2,030	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobya TC		Locally Raised Revenues	N/A	2,030	0
LG Function: Natural Resources Management				3,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,500	0
LCII: South East				3,500	0
Item: 263102 LG Unconditional grants(current)					
Kigorobya TC		District Unconditional Grant - Non Wage	N/A	810	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobya Town Council		<i>LCIV: Bugahya</i>		698,848	146,527
Item: 263104 Transfers to other gov't units(current)					
Kigorobya TC		Locally Raised Revenues	N/A	1,190	0
Item: 263201 LG Conditional grants(capital)					
Kigorobya TC		LGMSD (Former LGDP)	N/A	1,500	0
Sector: Social Development				22,100	0
LG Function: Community Mobilisation and Empowerment				22,100	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,831	0
LCII: North East Ward				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Northern				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: South East				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: South West				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
Output: Multi sectoral Transfers to Lower Local Governments				5,269	0
LCII: South East				5,269	0
Item: 263102 LG Unconditional grants(current)					
kigorobya TC		District Unconditional Grant - Non Wage	N/A	2,135	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobya TC		Locally Raised Revenues	N/A	3,134	0
Sector: Justice, Law and Order				63,355	33,560
LG Function: Local Police and Prisons				63,355	33,560
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				63,355	33,560
LCII: South East				63,355	33,560
Item: 263102 LG Unconditional grants(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigorobyia Town Council		<i>LCIV: Bugahya</i>		698,848	146,527
Kigorobyia Town Council		District Unconditional Grant - Non Wage	N/A	26,633	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobyia TC		Locally Raised Revenues	N/A	35,598	30,649
Item: 263201 LG Conditional grants(capital)					
Kigorobyia TC		LGMSD (Former LGDP)	N/A	1,124	2,911
Sector: Public Sector Management				12,557	0
LG Function: Local Statutory Bodies				12,557	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,557	0
LCII: South East				12,557	0
Item: 263202 LG Unconditional grants(capital)					
Kigorobyia Town Council		District Unconditional Grant - Non Wage	N/A	12,557	0
Sector: Accountability				12,377	0
LG Function: Financial Management and Accountability(LG)				12,377	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,377	0
LCII: Northern				7,362	0
Item: 263104 Transfers to other gov't units(current)					
Kigorobyia TC		Locally Raised Revenues	N/A	7,362	0
LCII: South East				5,015	0
Item: 263102 LG Unconditional grants(current)					
Kigorobyia TC		District Unconditional Grant - Non Wage	N/A	5,015	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		414,826	96,815
Sector: Agriculture				121,337	57,143
LG Function: Agricultural Advisory Services				121,337	57,143
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				115,617	57,143
LCII: Birungu				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kitoba Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Budaka				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kitoba Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Bulyango				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kitoba Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kibanjwa				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kitoba Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kiragura				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kitoba Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kiryangobe				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kitoba Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
Output: Multi sectoral Transfers to Lower Local Governments				5,720	0
LCII: Kiragura				5,720	0
Item: 263102 LG Unconditional grants(current)					
Kitoba		District Unconditional Grant - Non Wage	N/A	3,100	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		414,826	96,815
Kitoba		Locally Raised Revenues	N/A	2,620	0
Sector: Works and Transport				58,412	0
LG Function: District, Urban and Community Access Roads				58,412	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,950	0
LCII: Not Specified				10,950	0
Item: 263104 Transfers to other gov't units(current)					
Transfer of Community Access Roads maintenace funds to Kitoba Sub County		Other Transfers from Central Government	N/A	10,950	0
Output: District Roads Maintainence (URF)				47,112	0
LCII: Kiragura				47,112	0
Item: 263101 LG Conditional grants(current)					
Kitoba		Other Transfers from Central Government	N/A	47,112	0
Output: Multi sectoral Transfers to Lower Local Governments				350	0
LCII: Kiragura				350	0
Item: 263104 Transfers to other gov't units(current)					
Kitoba		Locally Raised Revenues	N/A	350	0
Sector: Education				124,720	0
LG Function: Pre-Primary and Primary Education				69,154	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,294	0
LCII: Birungu				9,601	0
Item: 263104 Transfers to other gov't units(current)					
Kiseke Primary school	Kiseke	Conditional Grant to Primary Salaries	N/A	3,906	0
Buhamba Primary school	Buhamba	Conditional Grant to Primary Salaries	N/A	5,695	0
LCII: Bulyango				7,559	0
Item: 263104 Transfers to other gov't units(current)					
Mbarara Primary school	Mbarara	Conditional Grant to Primary Salaries	N/A	4,618	0
Kiraira Primary school	Kiraira	Conditional Grant to Primary Salaries	N/A	2,941	0
LCII: Kibanjwa				14,170	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		414,826	96,815
Bukerenge Primary school	Bukerenge	Conditional Grant to Primary Salaries	N/A	4,624	0
Iseisa Primary school	Iseisa	Conditional Grant to Primary Salaries	N/A	5,329	0
Kibanjwa Primary school	Kibanjwa	Conditional Grant to Primary Salaries	N/A	4,217	0
LCII: Kiragura				4,253	0
Item: 263104 Transfers to other gov't units(current)					
Dwoli Primary school	Dwoli	Conditional Grant to Primary Salaries	N/A	4,253	0
LCII: Kiryangobe				10,709	0
Item: 263104 Transfers to other gov't units(current)					
Kyabasengya Primary school	Kyabasengya	Conditional Grant to Primary Salaries	N/A	4,004	0
Kitoba primary school	Kitoba	Conditional Grant to Primary Salaries	N/A	6,705	0
Output: Multi sectoral Transfers to Lower Local Governments				22,860	0
LCII: Kiragura				22,860	0
Item: 263102 LG Unconditional grants(current)					
Kitoba		District Unconditional Grant - Non Wage	N/A	3,071	0
Item: 263104 Transfers to other gov't units(current)					
Kitoba		Locally Raised Revenues	N/A	1,400	0
Item: 263201 LG Conditional grants(capital)					
Kitoba		LGMSD (Former LGDP)	N/A	18,389	0
LG Function: Secondary Education				55,566	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,566	0
LCII: Kiragura				55,566	0
Item: 263104 Transfers to other gov't units(current)					
USE Transfers to St. Andrea Kitoba Secondary School	Kitoba TC	Conditional Grant to Secondary Education	N/A	55,566	0
Sector: Health				5,096	1,000
LG Function: Primary Healthcare				5,096	1,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,800	1,000

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		414,826	96,815
LCII: Bulyango				1,800	300
Item: 263101 LG Conditional grants(current)					
Mbarara Hc II		Conditional Grant to PHC - development	N/A	1,800	300
LCII: Kibanjwa				2,000	700
Item: 263101 LG Conditional grants(current)					
Kiseke HC II		Conditional Grant to PHC - development	N/A	2,000	700
Output: Multi sectoral Transfers to Lower Local Governments				1,296	0
LCII: Kiragura				1,296	0
Item: 263102 LG Unconditional grants(current)					
Kitoba		District Unconditional Grant - Non Wage	N/A	406	0
Item: 263104 Transfers to other gov't units(current)					
Kitoba		Locally Raised Revenues	N/A	890	0
Sector: Water and Environment				26,452	218
LG Function: Rural Water Supply and Sanitation				24,882	218
<i>Capital Purchases</i>					
Output: Other Capital				1,782	0
LCII: Birungu				882	0
Item: 231007 Other Structures					
Retention for Nyankwanzi borehole	Kitembeka LC	Conditional transfer for Rural Water	Completed	382	0
Retention for Kyabaganda shallow well	Birungu LC	Conditional transfer for Rural Water	Completed	500	0
LCII: Kibanjwa				900	0
Item: 231007 Other Structures					
Retention for Kalweyisama shallow well	Kataikwa LC	Conditional transfer for Rural Water	Completed	500	0
Retention for Kataikwa borehole	Kataikwa LC	Conditional transfer for Rural Water	Completed	400	0
Output: Shallow well construction				17,100	218
LCII: Birungu				5,700	73
Item: 231007 Other Structures					
Nyawangule shallow well construction	Buhamba LC	LGMSD (Former LGDP)	Completed	5,640	0
Item: 281502 Feasibility Studies for capital works					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		414,826	96,815
Nyawangule shallow well	Buhamba LC	LGMSD (Former LGDP)	Completed	60	73
LCII: Kibanjwa Item: 231007 Other Structures				5,700	73
Kyakabihirwa shallow well construction	Birongo LC	LGMSD (Former LGDP)	Completed	5,640	0
Item: 281502 Feasibility Studies for capital works					
Kyakabihirwa shallow well	Birongo LC	LGMSD (Former LGDP)	Completed	60	73
LCII: Kiryangobe Item: 231007 Other Structures				5,700	73
Kyakahwa Shallow Well	Bukwara/Kiryangobe LC	Conditional transfer for Rural Water	Completed	5,640	0
Item: 281502 Feasibility Studies for capital works					
Kyakahwa shallow well	Bukwara/Kiryangobe LC	Conditional transfer for Rural Water	Completed	60	73
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	0
LCII: Kiragura Item: 263104 Transfers to other gov't units(current)				6,000	0
Kitoba		Locally Raised Revenues	N/A	600	0
Item: 263201 LG Conditional grants(capital)					
Kitoba		LGMSD (Former LGDP)	N/A	5,400	0
LG Function: Natural Resources Management				1,570	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,570	0
LCII: Kiragura Item: 263102 LG Unconditional grants(current)				1,570	0
Kitoba		District Unconditional Grant - Non Wage	N/A	262	0
Item: 263104 Transfers to other gov't units(current)					
Kitoba		Locally Raised Revenues	N/A	480	0
Item: 263201 LG Conditional grants(capital)					
kitoba		LGMSD (Former LGDP)	N/A	828	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		414,826	96,815
Sector: Social Development				29,151	0
LG Function: Community Mobilisation and Empowerment				29,151	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				25,247	0
LCII: Birungu				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Budaka				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Bulyango				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kibanjwa				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kiragura				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kiryangobe				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
Output: Multi sectoral Transfers to Lower Local Governments				3,904	0
LCII: Kiragura				3,904	0
Item: 263102 LG Unconditional grants(current)					
Kitoba		District Unconditional Grant - Non Wage	N/A	892	0
Item: 263104 Transfers to other gov't units(current)					
o		Locally Raised Revenues	N/A	2,130	0
Item: 263201 LG Conditional grants(capital)					
Kitoba		LGMSD (Former LGDP)	N/A	882	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitoba		<i>LCIV: Bugahya</i>		414,826	96,815
Sector: Justice, Law and Order				23,229	38,455
LG Function: Local Police and Prisons				23,229	38,455
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,229	38,455
LCII: Kiragura				23,229	38,455
Item: 263102 LG Unconditional grants(current)					
Kitoba		District Unconditional Grant - Non Wage	N/A	12,778	11,926
Item: 263104 Transfers to other gov't units(current)					
Kitoba		Locally Raised Revenues	N/A	2,400	10,242
Item: 263201 LG Conditional grants(capital)					
Kitoba		LGMSD (Former LGDP)	N/A	8,051	16,287
Sector: Public Sector Management				7,152	0
LG Function: Local Statutory Bodies				7,152	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,152	0
LCII: Kiragura				7,152	0
Item: 263202 LG Unconditional grants(capital)					
Kitoba		District Unconditional Grant - Non Wage	N/A	7,152	0
Sector: Accountability				19,278	0
LG Function: Financial Management and Accountability(LG)				19,278	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,278	0
LCII: Kiragura				19,278	0
Item: 263102 LG Unconditional grants(current)					
Kitoba		District Unconditional Grant - Non Wage	N/A	8,600	0
Item: 263104 Transfers to other gov't units(current)					
Kitoba		Locally Raised Revenues	N/A	10,678	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		754,876	72,375
Sector: Agriculture				97,449	38,095
LG Function: Agricultural Advisory Services				79,949	38,095
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,078	38,095
LCII: Bulindi				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kyabigambire Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Buraru				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kyabigambire Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kibugubya				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kyabigambire Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kisabagwa				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kyabigambire Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
Output: Multi sectoral Transfers to Lower Local Governments				2,871	0
LCII: Bulindi				2,871	0
Item: 263102 LG Unconditional grants(current)					
Kyabigambire		District Unconditional Grant - Non Wage	N/A	1,771	0
Item: 263104 Transfers to other gov't units(current)					
Kyabigambire		Locally Raised Revenues	N/A	1,100	0
LG Function: District Production Services				17,500	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				2,500	0
LCII: Bulindi				2,500	0
Item: 231007 Other Structures					
Establishment of Plant Mini-clinic	Bulindi -Kihoro TC	Not Specified	Completed	2,500	0
Output: Crop marketing facility construction				15,000	0
LCII: Bulindi				15,000	0
Item: 231007 Other Structures					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		754,876	72,375
Construction of Bulindi market	Bulindi - Kihoro TC	Conditional transfers to Production and Marketing	Completed	14,250	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Construction of a market	Kihooro TC	Conditional transfers to Production and Marketing	Completed	750	0
Sector: Works and Transport				57,395	0
LG Function: District, Urban and Community Access Roads				57,395	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,282	0
LCII: Not Specified				10,282	0
Item: 263104 Transfers to other gov't units(current)					
Transfer of Community Access Roads maintenace funds to Kyabigambire Sub County		Other Transfers from Central Government	N/A	10,282	0
Output: District Roads Maintainence (URF)				47,112	0
LCII: Bulindi				47,112	0
Item: 263101 LG Conditional grants(current)					
Kyabigambire		Other Transfers from Central Government	N/A	47,112	0
Sector: Education				387,541	4,620
LG Function: Pre-Primary and Primary Education				290,522	4,620
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,484	4,620
LCII: Buraru				40,242	2,420
Item: 231001 Non-Residential Buildings					
Kyabanati Primary school	Kyabanati	Conditional Grant to SFG	Completed	37,522	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Environmental impact Assessment at Kyabanati P/s	Kyabanati	Conditional Grant to SFG	Completed	220	220
Item: 281502 Feasibility Studies for capital works					
Kyabanati Primary School		Conditional Grant to SFG	Completed	300	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		754,876	72,375
. Monitoring and Supervision at Kyabanati P/S	Kyabanati LC1	Conditional Grant to SFG	Completed	2,200	2,200
LCII: Kisabagwa				40,242	2,200
Item: 231001 Non-Residential Buildings					
Nyamirima Primary school	Nyamirima	Conditional Grant to SFG	Completed	37,522	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Nyamirima Primary School Assessment	Nyamirima	Conditional Grant to SFG	Completed	220	0
Item: 281502 Feasibility Studies for capital works					
Nyamirima Primary School		Conditional Grant to SFG	Completed	300	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision Nyamirima Primary School	Nyamirima	Conditional Grant to SFG	Completed	2,200	2,200
Output: Latrine construction and rehabilitation				41,259	0
LCII: Bulindi				13,903	0
Item: 231001 Non-Residential Buildings					
Kakindo COU Primary School		Conditional Grant to SFG	Completed	13,303	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Busanga Primary School	Busanga	Conditional Grant to SFG	Completed	150	0
Kakindo COU Primary School	Kakindo	Conditional Grant to SFG	Completed	150	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Syupervision of Kakindo COUP/S latrrne		Conditional Grant to SFG	Completed	300	0
LCII: Buraru				27,356	0
Item: 231001 Non-Residential Buildings					
Kibaire Primary School		Conditional Grant to SFG	Completed	13,303	0
Busanga Priamry School		Conditional Grant to SFG	Completed	13,303	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		754,876	72,375
Item: 281501 Environmental Impact Assessments for Capital Works					
Kibaire primary School	Kibaire	Conditional Grant to SFG	Completed	150	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision of Busanga P/S latrine		Conditional Grant to SFG	Completed	300	0
Monitoring and Syupervision of Kibaire P/S latrine		Conditional Grant to SFG	Completed	300	0
Output: Teacher house construction and rehabilitation				63,975	0
LCII: Bulindi				63,675	0
Item: 231002 Residential Buildings					
Katuugo Primary School	Katuugo	Conditional Grant to SFG	Completed	60,600	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Katuugo Primary School	Katuugo	Conditional Grant to SFG	Completed	400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision of Katuugo Primary School	Katuugo	Not Specified	Completed	2,675	0
LCII: Kibugubya				300	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Katuugo Primary School		Conditional Grant to SFG	Completed	300	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Buraru				3,600	0
Item: 231006 Furniture and Fixtures					
Kyabanati Primary School		LGMSD (Former LGDP)	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,538	0
LCII: Bulindi				10,280	0
Item: 263104 Transfers to other gov't units(current)					
Bulindi BCS Primary school	Kihoro	Conditional Grant to Primary Salaries	N/A	2,972	0
Kibaire COU Primary school	Kibaire	Conditional Grant to Primary Salaries	N/A	2,661	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		754,876	72,375
Bulindi COU	Bulindi -Kigungu	Conditional Grant to Primary Salaries	N/A	4,647	0
LCII: Buraru Item: 263104 Transfers to other gov't units(current)				22,740	0
Busanga Primary school	Busanga	Conditional Grant to Primary Salaries	N/A	2,925	0
Kyabanati Primary school	Kyabanati	Conditional Grant to Primary Salaries	N/A	3,224	0
Buyanja Primary school	Buyanja	Conditional Grant to Primary Salaries	N/A	3,648	0
Kisiita Primary school	Kisiita	Conditional Grant to Primary Salaries	N/A	3,624	0
Kibingo BCS Primary school	Kibingo	Conditional Grant to Primary Salaries	N/A	2,739	0
Buraru COU Primary school	Buraru	Conditional Grant to Primary Salaries	N/A	3,858	0
Kibingo Muslem Primary school	Kibingo	Conditional Grant to Primary Salaries	N/A	2,721	0
LCII: Kibugubya Item: 263104 Transfers to other gov't units(current)				16,841	0
Kibugubya Primary school	Kibugubya	Conditional Grant to Primary Salaries	N/A	3,642	0
Kiryabutuzi Primary school	Kiryabutuzi	Conditional Grant to Primary Salaries	N/A	2,420	0
Kasomoro Primary school	Kasomoro	Conditional Grant to Primary Salaries	N/A	3,188	0
Kyabigambire Primary schoool	Kyabigambire	Conditional Grant to Primary Salaries	N/A	4,277	0
Kakindo COU	Kakindo	Conditional Grant to Primary Salaries	N/A	3,313	0
LCII: Kisabagwa Item: 263104 Transfers to other gov't units(current)				18,677	0
Katuugo Primary school	Katuugo	Conditional Grant to Primary Salaries	N/A	4,013	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		754,876	72,375
Kisabagwa Primary school	Kisabagwa	Conditional Grant to Primary Salaries	N/A	2,337	0
Kasunga Primary school	Kasunga	Conditional Grant to Primary Salaries	N/A	2,673	0
Nyamirima Primary school	Nyamirima	Conditional Grant to Primary Salaries	N/A	3,206	0
Bineneza Primary school	Bineneza	Conditional Grant to Primary Salaries	N/A	3,026	0
Nyakabingo Primary school	Nyakabingo	Conditional Grant to Primary Salaries	N/A	3,421	0
Output: Multi sectoral Transfers to Lower Local Governments				32,666	0
LCII: Bulindi				32,666	0
Item: 263102 LG Unconditional grants(current)					
Kyabigambire		District Unconditional Grant - Non Wage	N/A	3,966	0
Item: 263201 LG Conditional grants(capital)					
Kyabigambire		LGMSD (Former LGDP)	N/A	28,700	0
LG Function: Secondary Education				97,019	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,019	0
LCII: Bulindi				75,289	0
Item: 263104 Transfers to other gov't units(current)					
USE Transfers to Bulindi Integrated Secondary School	Kihooro	Conditional Grant to Secondary Education	N/A	50,236	0
USE Transfers to Kakindo Secondary School	Kakindo TC	Conditional Grant to Secondary Education	N/A	25,053	0
LCII: Buraru				21,730	0
Item: 263104 Transfers to other gov't units(current)					
USE Transfers to St. Michael S Secondary School	Kibingo TC	Conditional Grant to Secondary Education	N/A	21,730	0
Sector: Health				140,569	2,201
LG Function: Primary Healthcare				140,569	2,201
<i>Capital Purchases</i>					
Output: Other Capital				47,621	0
LCII: Kibugubya				47,621	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		754,876	72,375
Item: 231002 Residential Buildings					
Fencing of Kyabasengya HC II		Conditional Grant to PHC NGO Wage Subvention	Completed	44,815	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Fencing of Kyabasengya HC III		Conditional Grant to PHC- Non wage	Completed	500	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Fencing of Kyabasengya HC II		Conditional Grant to PHC NGO Wage Subvention	Completed	2,306	0
Output: Staff houses construction and rehabilitation				80,000	0
LCII: Kibugubya				80,000	0
Item: 231002 Residential Buildings					
Construction of staff Kabwoya HC III		Conditional Grant to PHC - development	Completed	74,356	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Staff house construction at Kabwoya HC III		LGMSD (Former LGDP)	Completed	1,015	0
Item: 281502 Feasibility Studies for capital works					
Construction of stff house Kabwoya HC III		LGMSD (Former LGDP)	Completed	589	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of Staff house at Kabwoya HC III		LGMSD (Former LGDP)	Completed	4,040	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,598	2,201
LCII: Bulindi				3,600	700
Item: 263101 LG Conditional grants(current)					
Kibaire HC II		Conditional Grant to PHC - development	N/A	1,800	350
kasomoro HC II		Conditional Grant to PHC - development	N/A	1,800	350
LCII: Buraru				2,400	350
Item: 263101 LG Conditional grants(current)					
Buraru HC III		Conditional Grant to PHC - development	N/A	2,400	350

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		754,876	72,375
LCII: Kibugubya				4,600	700
Item: 263101 LG Conditional grants(current)					
Kyabasengya HC II		Conditional Grant to PHC - development	N/A	2,000	300
Mparangasi HC III		Conditional Grant to PHC - development	N/A	2,600	400
LCII: Kisabagwa				1,998	451
Item: 263101 LG Conditional grants(current)					
Kisabagwa HC II		Conditional Grant to PHC - development	N/A	1,998	451
Output: Multi sectoral Transfers to Lower Local Governments				350	0
LCII: Bulindi				350	0
Item: 263102 LG Unconditional grants(current)					
Kyabigambire		District Unconditional Grant - Non Wage	N/A	350	0
Sector: Water and Environment				11,395	218
LG Function: Rural Water Supply and Sanitation				10,795	218
<i>Capital Purchases</i>					
Output: Other Capital				500	0
LCII: Kisabagwa				500	0
Item: 231007 Other Structures					
Retention for Isimba shallow well	Bugandale LC	Conditional transfer for Rural Water	Completed	500	0
Output: Spring protection				9,900	218
LCII: Buraru				3,300	73
Item: 231007 Other Structures					
Rutomi spring	Kiehohora LC	Conditional transfer for Rural Water	Completed	3,240	0
Item: 281502 Feasibility Studies for capital works					
Rutomi spring		Conditional transfer for Rural Water	Completed	60	73
LCII: Kibugubya				6,600	145
Item: 231007 Other Structures					
Kakezironi Spring	Kiryabutuza LC	Conditional transfer for Rural Water	Completed	3,240	0
Kyakubalya spring	Karungu LC	Conditional transfer for Rural Water	Completed	3,240	0
Item: 281502 Feasibility Studies for capital works					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		754,876	72,375
Kakezironi spring		Conditional transfer for Rural Water	Completed	60	73
Kyakubalya spring		Conditional transfer for Rural Water	Completed	60	73
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				395	0
LCII: Bulindi				395	0
Item: 263104 Transfers to other gov't units(current)					
Kyabigambire		Locally Raised Revenues	N/A	120	0
Item: 263201 LG Conditional grants(capital)					
Kyabigambire		LGMSD (Former LGDP)	N/A	275	0
LG Function: Natural Resources Management				600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Bulindi				600	0
Item: 263104 Transfers to other gov't units(current)					
Kyabigambire		Locally Raised Revenues	N/A	400	0
Item: 263201 LG Conditional grants(capital)					
Kyabigambire		LGMSD (Former LGDP)	N/A	200	0
Sector: Social Development				19,731	0
LG Function: Community Mobilisation and Empowerment				19,731	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,831	0
LCII: Bulindi				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Buraru				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kibugubya				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		754,876	72,375
LCII: Kisabagwa				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
Output: Multi sectoral Transfers to Lower Local Governments				2,900	0
LCII: Bulindi				2,900	0
Item: 263102 LG Unconditional grants(current)					
Kyabigambire		District Unconditional Grant - Non Wage	N/A	2,285	0
Item: 263104 Transfers to other gov't units(current)					
Kyabigambire		Locally Raised Revenues	N/A	615	0
Sector: Justice, Law and Order				17,275	27,241
LG Function: Local Police and Prisons				17,275	27,241
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,275	27,241
LCII: Bulindi				17,275	27,241
Item: 263102 LG Unconditional grants(current)					
Kyabigambire		District Unconditional Grant - Non Wage	N/A	10,080	10,235
Item: 263104 Transfers to other gov't units(current)					
Kyabigambire		Locally Raised Revenues	N/A	4,370	6,289
Item: 263201 LG Conditional grants(capital)					
Kyabigambire		LGMSD (Former LGDP)	N/A	2,825	10,716
Sector: Public Sector Management				6,690	0
LG Function: Local Statutory Bodies				6,690	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,690	0
LCII: Kisabagwa				6,690	0
Item: 263202 LG Unconditional grants(capital)					
Kyabigambire		District Unconditional Grant - Non Wage	N/A	6,690	0
Sector: Accountability				16,831	0
LG Function: Financial Management and Accountability(LG)				16,831	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,831	0
LCII: Bulindi				16,831	0
Item: 263102 LG Unconditional grants(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		754,876	72,375
Kyabigambire		District Unconditional Grant - Non Wage	N/A	11,749	0
Item: 263104 Transfers to other gov't units(current)					
Kyabigambire		Locally Raised Revenues	N/A	5,082	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		480,725	64,668
Sector: Agriculture				81,228	38,095
LG Function: Agricultural Advisory Services				79,728	38,095
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,078	38,095
LCII: Bugambe				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Bugambe Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Katanga				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Bugambe Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Nyarugabu				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Bugambe Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Ruguse				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Bugambe Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
Output: Multi sectoral Transfers to Lower Local Governments				2,650	0
LCII: Bugambe				2,650	0
Item: 263104 Transfers to other gov't units(current)					
Bugambe		Locally Raised Revenues	N/A	2,650	0
LG Function: District Production Services				1,500	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				1,500	0
LCII: Bugambe				1,500	0
Item: 231007 Other Structures					
Establishment of Plant Mini-clinic	Kyamasuka TC	Not Specified	Completed	1,500	0
Sector: Works and Transport				67,849	0
LG Function: District, Urban and Community Access Roads				67,849	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,937	0
LCII: Not Specified				9,937	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		480,725	64,668
Transfer of Community Access Roads maintenace funds to Bugambe Sub County		Other Transfers from Central Government	N/A	9,937	0
Output: District Roads Maintainence (URF)				47,112	0
LCII: Bugambe				47,112	0
Item: 263101 LG Conditional grants(current)					
Bugambe		Other Transfers from Central Government	N/A	47,112	0
Output: Multi sectoral Transfers to Lower Local Governments				10,800	0
LCII: Bugambe				10,800	0
Item: 263102 LG Unconditional grants(current)					
Bugambe		District Unconditional Grant - Non Wage	N/A	700	0
Item: 263104 Transfers to other gov't units(current)					
Bugambe		Locally Raised Revenues	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
Bugambe		LGMSD (Former LGDP)	N/A	10,000	0
Sector: Education				218,676	0
LG Function: Pre-Primary and Primary Education				142,909	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				27,356	0
LCII: Katanga				13,753	0
Item: 231001 Non-Residential Buildings					
Bugambe Tea Primary School		Conditional Grant to SFG	Completed	13,303	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Bugambe Tea Primary School	Katanga	Conditional Grant to SFG	Completed	150	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision of Bugambe Tea P/S latrine		Conditional Grant to SFG	Completed	300	0
LCII: Ruguse				13,603	0
Item: 231001 Non-Residential Buildings					
Kyabaseke primary School		Conditional Grant to SFG	Completed	13,303	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		480,725	64,668
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Syupervision of Kyabaseke P/S latrine		Conditional Grant to SFG	Completed	300	0
Output: Teacher house construction and rehabilitation				64,050	0
LCII: Ruguse				64,050	0
Item: 231002 Residential Buildings					
Kyabaseke Primary School	Kyabaseke	Conditional Grant to SFG	Completed	60,600	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Kyabaseke Primary School	Kyabaseke	Conditional Grant to SFG	Completed	400	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Kyabaseke Primary School		Conditional Grant to SFG	Completed	375	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervision of Kyabaseke Primary School		Conditional Grant to SFG	Completed	2,675	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Katanga				3,600	0
Item: 231006 Furniture and Fixtures					
Bugambe Tea Primary School		Not Specified	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,103	0
LCII: Bugambe				10,288	0
Item: 263104 Transfers to other gov't units(current)					
Kitondora Primary school	Kitondora	Conditional Grant to Primary Salaries	N/A	4,594	0
Muhwiju Primary school	Muhwiju	Conditional Grant to Primary Salaries	N/A	2,476	0
Bugambe BCS	Kanigiro	Conditional Grant to Primary Salaries	N/A	3,218	0
LCII: Katanga				9,964	0
Item: 263104 Transfers to other gov't units(current)					
Bugambe Tea	Rwamutonga	Conditional Grant to Primary Salaries	N/A	5,921	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		480,725	64,668
Katanga Primary school	Katanga	Conditional Grant to Primary Salaries	N/A	4,043	0
LCII: Ruguse				21,850	0
Item: 263104 Transfers to other gov't units(current)					
Ruguse Primary school	Ruguse	Conditional Grant to Primary Salaries	N/A	7,627	0
Bujugu Primary school	Bujugu	Conditional Grant to Primary Salaries	N/A	4,414	0
Kyabaseke Primary school	Kyabaseke	Conditional Grant to Primary Salaries	N/A	2,805	0
Kyambara Primary school	Kyambara	Conditional Grant to Primary Salaries	N/A	3,247	0
Kyarubanga Primary school	Kyarubanga	Conditional Grant to Primary Salaries	N/A	3,756	0
Output: Multi sectoral Transfers to Lower Local Governments				5,800	0
LCII: Bugambe				5,800	0
Item: 263104 Transfers to other gov't units(current)					
Bugambe		Locally Raised Revenues	N/A	800	0
Item: 263201 LG Conditional grants(capital)					
Bugambe		LGMSD (Former LGDP)	N/A	5,000	0
LG Function: Secondary Education				75,767	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,767	0
LCII: Bugambe				75,767	0
Item: 263104 Transfers to other gov't units(current)					
USE Transfers to Bugambe Secondary School	Bugambe TC	Conditional Grant to Secondary Education	N/A	75,767	0
Sector: Health				4,000	400
LG Function: Primary Healthcare				4,000	400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300	400
LCII: Bugambe				2,300	400
Item: 263101 LG Conditional grants(current)					
Bugambe HC III		Conditional Grant to PHC - development	N/A	2,300	400
Output: Multi sectoral Transfers to Lower Local Governments				1,700	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		480,725	64,668
LCII: Bugambe				1,700	0
Item: 263104 Transfers to other gov't units(current)					
Bugambe		Locally Raised Revenues	N/A	1,700	0
Sector: Water and Environment				33,390	218
LG Function: Rural Water Supply and Sanitation				32,090	218
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0
LCII: Bugambe				500	0
Item: 231007 Other Structures					
Retention for Nyamiringa shallow well	Nyabuhere LC	Conditional transfer for Rural Water	Completed	500	0
LCII: Nyarugabu				500	0
Item: 231007 Other Structures					
Retention for Kikinda shallow well	Kikinda LC	Conditional transfer for Rural Water	Completed	500	0
Output: Shallow well construction				17,100	218
LCII: Katanga				5,700	73
Item: 231007 Other Structures					
Kanseri Shallow Well	Nyamulima LC	Conditional transfer for Rural Water	Completed	5,640	0
Item: 281502 Feasibility Studies for capital works					
Kanseri shallow well	Nyamulima LC	Conditional transfer for Rural Water	Completed	60	73
LCII: Nyarugabu				5,700	73
Item: 231007 Other Structures					
Kyendiga shallow well	Kijenga LC	Conditional transfer for Rural Water	Completed	5,640	0
Item: 281502 Feasibility Studies for capital works					
Kyendiga shallow well	Kijenga LC	Conditional transfer for Rural Water	Completed	60	73
LCII: Ruguse				5,700	73
Item: 231007 Other Structures					
Muranda Shallow Well	Kyakasoro LC	Conditional transfer for Rural Water	Completed	5,640	0
Item: 281502 Feasibility Studies for capital works					
Muranda shallow well	Kyakasoro LC	Conditional transfer for Rural Water	Completed	60	73

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		480,725	64,668
Output: Borehole drilling and rehabilitation				4,390	0
LCII: Ruguse				4,390	0
Item: 231007 Other Structures					
Rehabilitation of Ruguse P/S borehole	Ruguse LC	Conditional transfer for Rural Water	Completed	4,390	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,600	0
LCII: Bugambe				9,600	0
Item: 263201 LG Conditional grants(capital)					
Bugambe		LGMSD (Former LGDP)	N/A	9,600	0
LG Function: Natural Resources Management				1,300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,300	0
LCII: Bugambe				1,300	0
Item: 263104 Transfers to other gov't units(current)					
Bugambe		Locally Raised Revenues	N/A	500	0
Item: 263201 LG Conditional grants(capital)					
Bugambe		LGMSD (Former LGDP)	N/A	800	0
Sector: Social Development				22,722	0
LG Function: Community Mobilisation and Empowerment				22,722	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,831	0
LCII: Bugambe				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Katanga				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Nyarugabu				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Ruguse				4,208	0
Item: 263201 LG Conditional grants(capital)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugambe		<i>LCIV: Buhaguzi</i>		480,725	64,668
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
Output: Multi sectoral Transfers to Lower Local Governments				5,891	0
LCII: Bugambe				5,891	0
Item: 263104 Transfers to other gov't units(current)					
Bugambe		Locally Raised Revenues	N/A	5,891	0
Sector: Justice, Law and Order				22,752	25,955
LG Function: Local Police and Prisons				22,752	25,955
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,752	25,955
LCII: Bugambe				22,752	25,955
Item: 263102 LG Unconditional grants(current)					
Bugambe		District Unconditional Grant - Non Wage	N/A	19,202	13,707
Item: 263201 LG Conditional grants(capital)					
Bugambe		LGMSD (Former LGDP)	N/A	3,550	12,248
Sector: Public Sector Management				7,440	0
LG Function: Local Statutory Bodies				7,440	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,440	0
LCII: Bugambe				7,440	0
Item: 263202 LG Unconditional grants(capital)					
Bugambe		District Unconditional Grant - Non Wage	N/A	7,440	0
Sector: Accountability				22,668	0
LG Function: Financial Management and Accountability(LG)				22,668	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,668	0
LCII: Bugambe				22,668	0
Item: 263102 LG Unconditional grants(current)					
Bugambe		District Unconditional Grant - Non Wage	N/A	13,298	0
Item: 263104 Transfers to other gov't units(current)					
Bugambe		Locally Raised Revenues	N/A	7,720	0
Item: 263201 LG Conditional grants(capital)					
Bugambe		LGMSD (Former LGDP)	N/A	1,650	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		744,791	122,099
Sector: Agriculture				121,189	47,619
LG Function: Agricultural Advisory Services				106,189	47,619
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,347	47,619
LCII: Kinogozi				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Buhimba Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kyabatalya				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Buhimba Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Musaijamukuru East				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Buhimba Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Musaijamukuru West				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Buhimba Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Ruhunga				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Buhimba Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
Output: Multi sectoral Transfers to Lower Local Governments				9,842	0
LCII: Kyabatalya				9,842	0
Item: 263104 Transfers to other gov't units(current)					
Buhimba		Locally Raised Revenues	N/A	9,842	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				15,000	0
LCII: Kyabatalya				15,000	0
Item: 231007 Other Structures					
Construction of a slaughter house	Buhimba Market	Conditional transfers to Production and Marketing	Completed	14,250	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		744,791	122,099
Item: 281501 Environmental Impact Assessments for Capital Works					
Construction of a slaughter house		Conditional transfers to Production and Marketing	Completed	750	0
Sector: Works and Transport				69,894	0
LG Function: District, Urban and Community Access Roads				69,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,882	0
LCII: Not Specified				9,882	0
Item: 263104 Transfers to other gov't units(current)					
Transfer of Community Access Roads maintenace funds to Buhimba Sub County		Other Transfers from Central Government	N/A	9,882	0
Output: District Roads Maintainence (URF)				47,112	0
LCII: Kyabatalya				47,112	0
Item: 263101 LG Conditional grants(current)					
Buhimba		Other Transfers from Central Government	N/A	47,112	0
Output: Multi sectoral Transfers to Lower Local Governments				12,900	0
LCII: Kyabatalya				12,900	0
Item: 263104 Transfers to other gov't units(current)					
Buhimba		Locally Raised Revenues	N/A	6,747	0
Item: 263201 LG Conditional grants(capital)					
Buhimba		LGMSD (Former LGDP)	N/A	6,153	0
Sector: Education				302,581	2,000
LG Function: Pre-Primary and Primary Education				191,770	2,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,822	2,000
LCII: Kyabatalya				300	0
Item: 281502 Feasibility Studies for capital works					
Kigaya BCS Primary School		Conditional Grant to SFG	Completed	300	0
LCII: Musaijamukuru East				39,522	2,000
Item: 231001 Non-Residential Buildings					
Kigaya BCS	Kigaya	Conditional Grant to SFG	Completed	37,522	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		744,791	122,099
Monitoring and Supervision at Kigaya BCS Priamry School	Kigaaya LC1	Conditional Grant to SFG	Completed	2,000	2,000
Output: Latrine construction and rehabilitation				13,753	0
LCII: Musaijamukuru West				13,753	0
Item: 231001 Non-Residential Buildings					
Ibanda Primary School		Conditional Grant to SFG	Completed	13,303	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Ibanda Primary School	Ibanda	Conditional Grant to SFG	Completed	150	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Syupervision of Ibanda P/S latrine		Conditional Grant to SFG	Completed	300	0
Output: Teacher house construction and rehabilitation				63,875	0
LCII: Musaijamukuru East				63,475	0
Item: 231002 Residential Buildings					
Kirimbi Primary School	Kirimbi	LGMSD (Former LGDP)	Not Started	60,600	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Kirimbi Primary School		Conditional Grant to SFG	Completed	300	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision of Kirimbi staff house	Kirimbi	LGMSD (Former LGDP)	Completed	2,575	0
LCII: Musaijamukuru West				400	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Kirimbi Primary School	Tontema	LGMSD (Former LGDP)	Completed	400	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Musaijamukuru East				3,600	0
Item: 231006 Furniture and Fixtures					
Kigaya BCS		LGMSD (Former LGDP)	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,920	0
LCII: Kinogozi				12,818	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		744,791	122,099
Ngogoma Primary school	Ngogoma	Conditional Grant to Primary Salaries	N/A	3,589	0
Omugo Bisereko Primary school	Kinogozi	Conditional Grant to Primary Salaries	N/A	3,636	0
Kisenyi Primary school	Kisenyi	Conditional Grant to Primary Salaries	N/A	3,870	0
Kayera Primary school	Kinogozi	Conditional Grant to Primary Salaries	N/A	1,722	0
LCII: Kyabatalya Item: 263104 Transfers to other gov't units(current)				5,030	0
Kigede Muslem Primary school	Buhimba	Conditional Grant to Primary Salaries	N/A	5,030	0
LCII: Musaijamukuru East Item: 263104 Transfers to other gov't units(current)				8,337	0
Kigaya BCS Primary school	Kigaya	Conditional Grant to Primary Salaries	N/A	2,775	0
Kigaya COU Primary school	Kigaya	Conditional Grant to Primary Salaries	N/A	3,074	0
Ibanda Primary school	Ibanda	Conditional Grant to Primary Salaries	N/A	2,488	0
LCII: Musaijamukuru West Item: 263104 Transfers to other gov't units(current)				32,582	0
Kibaru Primary school	Kibaru	Conditional Grant to Primary Salaries	N/A	4,235	0
Rwemparaki Primary school		Conditional Grant to Primary Salaries	N/A	2,320	0
Kisiiha Primary school	Kisiiha	Conditional Grant to Primary Salaries	N/A	3,822	0
Karama Primary school	Karama	Conditional Grant to Primary Salaries	N/A	3,134	0
Kihabwemi Primary school	Kihabwemi	Conditional Grant to Primary Salaries	N/A	4,139	0
Bujalya Primary school	Bujalya	Conditional Grant to Primary Salaries	N/A	4,767	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		744,791	122,099
Kirimbi Primary school	Kirimbi	Conditional Grant to Primary Salaries	N/A	2,516	0
Kikoboza Primary school	Kikoboza	Conditional Grant to Primary Salaries	N/A	3,970	0
Musaijamukuru Primary school	Musaijamukuru	Conditional Grant to Primary Salaries	N/A	3,678	0
LCII: Ruhunga				9,152	0
Item: 263104 Transfers to other gov't units(current)					
Ruhunga Primary school	Ruhunga	Conditional Grant to Primary Salaries	N/A	5,192	0
Kitoole Primary school	Kitoole	Conditional Grant to Primary Salaries	N/A	3,960	0
Output: Multi sectoral Transfers to Lower Local Governments				2,800	0
LCII: Kyabatalya				2,800	0
Item: 263104 Transfers to other gov't units(current)					
Buhimba		Locally Raised Revenues	N/A	2,800	0
LG Function: Secondary Education				110,811	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,811	0
LCII: Kyabatalya				110,811	0
Item: 263104 Transfers to other gov't units(current)					
USE Transfers to Buhimba Secondary School	Buhimba TC	Conditional Grant to Secondary Education	N/A	110,811	0
Sector: Health				65,996	1,600
LG Function: Primary Healthcare				65,996	1,600
<i>Capital Purchases</i>					
Output: Other Capital				49,500	0
LCII: Kinogozi				49,500	0
Item: 231002 Residential Buildings					
Fencing of Lucy Bisereko HC III		Conditional Grant to PHC NGO Wage Subvention	Completed	46,500	0
Item: 281501 Environmental Impact Assessments for Capital Works					
fencing of Lucy Bisereko HC II		LGMSD (Former LGDP)	Completed	500	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		744,791	122,099
Fencing of Lucy Bisereko HC II		Conditional Grant to PHC NGO Wage Subvention	Completed	2,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	1,600
LCII: Kyabatalya				6,200	1,300
Item: 263101 LG Conditional grants(current)					
Buhimba HC III		Conditional Grant to PHC - development	N/A	2,400	700
Muhwiju HC III		Conditional Grant to PHC - development	N/A	2,000	300
Kitoole Hc II		Conditional Grant to PHC - development	N/A	1,800	300
LCII: Musaijamukuru East				1,800	300
Item: 263101 LG Conditional grants(current)					
Kisiha HC II		Donor Funding	N/A	1,800	300
Output: Multi sectoral Transfers to Lower Local Governments				8,496	0
LCII: Kyabatalya				8,496	0
Item: 263104 Transfers to other gov't units(current)					
Buhimba		Locally Raised Revenues	N/A	1,496	0
Item: 263201 LG Conditional grants(capital)					
Buhimba		LGMSD (Former LGDP)	N/A	7,000	0
Sector: Water and Environment				118,116	37,651
LG Function: Rural Water Supply and Sanitation				117,246	37,651
<i>Capital Purchases</i>					
Output: Other Capital				32,774	0
LCII: Kyabatalya				29,974	0
Item: 231007 Other Structures					
Retention for Buhimba piped water system		Conditional transfer for Rural Water	Completed	29,974	0
LCII: Musaijamukuru East				2,300	0
Item: 231007 Other Structures					
Retention for Rwensambya shallow well	Mussaijamukulu LC	Conditional transfer for Rural Water	Completed	500	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		744,791	122,099
Retention for Mussaijamukulu borehole	Mussaijamukulu LC	Other Transfers from Central Government	Completed	1,800	0
LCII: Musaijamukuru West Item: 231007 Other Structures				500	0
Retention for Kacungiramweno shallow well	Kigaaya East LC	Conditional transfer for Rural Water	Completed	500	0
Output: Shallow well construction				5,700	73
LCII: Musaijamukuru East Item: 231007 Other Structures				5,700	73
Kabajungu Shallow Well	Kyihabwemi LC	Conditional transfer for Rural Water	Completed	5,640	0
Item: 281502 Feasibility Studies for capital works					
Kabajungu shallow well	Kyihabwemi LC	Conditional transfer for Rural Water	Completed	60	73
Output: Construction of piped water supply system				69,773	37,578
LCII: Kyabatalya Item: 231007 Other Structures				69,773	37,578
Outstanding obligation for Buhimba piped water supply system	Buhimba Trading Centre	Conditional transfer for Rural Water	Completed	69,773	37,578
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,000	0
LCII: Kyabatalya Item: 263201 LG Conditional grants(capital)				9,000	0
Buhimba		LGMSD (Former LGDP)	N/A	9,000	0
LG Function: Natural Resources Management				870	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				870	0
LCII: Kyabatalya Item: 263102 LG Unconditional grants(current)				870	0
Buhimba		District Unconditional Grant - Non Wage	N/A	370	0
Item: 263201 LG Conditional grants(capital)					
Buhimba		LGMSD (Former LGDP)	N/A	500	0
Sector: Social Development				26,179	0
LG Function: Community Mobilisation and Empowerment				26,179	0
<i>Lower Local Services</i>					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		744,791	122,099
Output: Community Development Services for LLGs (LLS)				21,039	0
LCII: Kinogozi				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kyabatalya				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Musaijamukuru East				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Musaijamukuru West				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Ruhunga				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
Output: Multi sectoral Transfers to Lower Local Governments				5,140	0
LCII: Kyabatalya				5,140	0
Item: 263104 Transfers to other gov't units(current)					
Buhimba		Locally Raised Revenues	N/A	2,200	0
Item: 263201 LG Conditional grants(capital)					
Buhimba		LGMSD (Former LGDP)	N/A	2,940	0
Sector: Justice, Law and Order				22,652	33,229
LG Function: Local Police and Prisons				22,652	33,229
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,652	33,229
LCII: Kyabatalya				22,652	33,229
Item: 263102 LG Unconditional grants(current)					
Buhimba		District Unconditional Grant - Non Wage	N/A	10,140	11,109
Item: 263104 Transfers to other gov't units(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		744,791	122,099
Buhimba		Locally Raised Revenues	N/A	7,996	11,292
Item: 263201 LG Conditional grants(capital)					
Buhimba		LGMSD (Former LGDP)	N/A	4,516	10,828
Sector: Public Sector Management				8,800	0
LG Function: Local Statutory Bodies				8,800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,800	0
LCII: Kyabatalya				8,800	0
Item: 263202 LG Unconditional grants(capital)					
Buhimba		District Unconditional Grant - Non Wage	N/A	8,800	0
Sector: Accountability				9,384	0
LG Function: Financial Management and Accountability(LG)				9,384	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,384	0
LCII: Kyabatalya				9,384	0
Item: 263102 LG Unconditional grants(current)					
Buhimba		District Unconditional Grant - Non Wage	N/A	9,384	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		449,257	89,046
Sector: Agriculture				97,847	47,619
LG Function: Agricultural Advisory Services				96,347	47,619
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,347	47,619
LCII: Bubogo				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kabwoya Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Igwanjura				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kabwoya Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kaseeta				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kabwoya Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kimbugu				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kabwoya Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Nkondo				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kabwoya Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LG Function: District Production Services				1,500	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				1,500	0
LCII: Igwanjura				1,500	0
Item: 231007 Other Structures					
Establishment of Plant Mini-clinic	Kichanga TC	Not Specified	Completed	1,500	0
Sector: Works and Transport				73,486	0
LG Function: District, Urban and Community Access Roads				73,486	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,271	0
LCII: Not Specified				12,271	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		449,257	89,046
Transfer of Community Access Roads maintenace funds to Kabwoya Sub County		Other Transfers from Central Government	N/A	12,271	0
Output: District Roads Maintainence (URF)				47,112	0
LCII: Bubogo				47,112	0
Item: 263101 LG Conditional grants(current)					
Kabwoya		Other Transfers from Central Government	N/A	47,112	0
Output: Multi sectoral Transfers to Lower Local Governments				14,102	0
LCII: Bubogo				14,102	0
Item: 263102 LG Unconditional grants(current)					
Kabwoya		District Unconditional Grant - Non Wage	N/A	3,111	0
Item: 263201 LG Conditional grants(capital)					
Kabwoya		LGMSD (Former LGDP)	N/A	10,991	0
Sector: Education				188,452	2,621
LG Function: Pre-Primary and Primary Education				155,443	2,621
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,203	2,621
LCII: Kimbugu				40,203	2,621
Item: 231001 Non-Residential Buildings					
St. Anatole Karama Primary School	Karama	Conditional Grant to SFG	Completed	37,522	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision at St. Anatole Karama Priamry School	Karama	Conditional Grant to SFG	Completed	2,681	2,621
Output: Latrine construction and rehabilitation				40,809	0
LCII: Bubogo				300	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Syupervision of Kisaaru P/S latrine		Conditional Grant to SFG	Completed	300	0
LCII: Igwanjura				13,303	0
Item: 231001 Non-Residential Buildings					
Kisaaru Primary School		Conditional Grant to SFG	Completed	13,303	0
LCII: Kimbugu				13,903	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		449,257	89,046
Item: 231001 Non-Residential Buildings					
St. Anatole Karama Primary School		Conditional Grant to SFG	Completed	13,303	0
Item: 281501 Environmental Impact Assessments for Capital Works					
St. Anatole karama Primary School	Karama	Conditional Grant to SFG	Completed	150	0
Kisaaru Primary School	Kisaaru	Conditional Grant to SFG	Completed	150	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Syupervision of St Anatole KaramaP/S latrine		Conditional Grant to SFG	Completed	300	0
LCII: Nkondo				13,303	0
Item: 231001 Non-Residential Buildings					
Nkondo Primary School		Other Transfers from Central Government	Completed	13,303	0
Output: Provision of furniture to primary schools				7,200	0
LCII: Kaseeta				3,600	0
Item: 231006 Furniture and Fixtures					
St. Andrews Nyairongo Primary School		Unspent balances - donor	Completed	3,600	0
LCII: Kimbugu				3,600	0
Item: 231006 Furniture and Fixtures					
St. Anatole Karama Primary School		LGMSD (Former LGDP)	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,371	0
LCII: Bubogo				20,751	0
Item: 263104 Transfers to other gov't units(current)					
Kikonda Primary school	Kabwoya	Conditional Grant to Primary Salaries	N/A	4,771	0
St. Lwanga Mpanga Primary school	Kitoole	Conditional Grant to Primary Salaries	N/A	3,613	0
Rwentahi Primary school	Rwentahi	Conditional Grant to Primary Salaries	N/A	2,859	0
Kabwoya Primary school	Kabwoya	Conditional Grant to Primary Salaries	N/A	3,272	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		449,257	89,046
Kyebitaka Primary school	Akasomoro	Conditional Grant to Tertiary Salaries	N/A	3,849	0
Kabiira Primary school	Kabiira	Conditional Grant to Primary Salaries	N/A	2,386	0
LCII: Kaseeta Item: 263104 Transfers to other gov't units(current)				11,033	0
Kaseeta Primary school	Kaseeta	Conditional Grant to Primary Salaries	N/A	7,135	0
Kisaaru Primary school	Kisaaru	Conditional Grant to Primary Salaries	N/A	3,898	0
LCII: Kimbugu Item: 263104 Transfers to other gov't units(current)				10,459	0
St. Anatole Karama Primary school		Conditional Grant to Primary Salaries	N/A	2,530	0
St. Philomena Primary school	Akasomoro	Conditional Grant to Primary Salaries	N/A	2,757	0
Kimbugu Primary school	Kimbugu	Conditional Grant to Primary Salaries	N/A	5,172	0
LCII: Nkondo Item: 263104 Transfers to other gov't units(current)				11,127	0
Nkondo Primary school	Nkondo	Conditional Grant to Primary Salaries	N/A	4,671	0
Kyeihoro Primary school	Kyeihoro	Conditional Grant to Primary Salaries	N/A	2,859	0
Nyawaiga Primary school	Nyawaiga	Conditional Grant to Primary Salaries	N/A	3,597	0
Output: Multi sectoral Transfers to Lower Local Governments				13,860	0
LCII: Bubogo Item: 263102 LG Unconditional grants(current)				13,860	0
Kabwoya		District Unconditional Grant - Non Wage	N/A	13,860	0
LG Function: Secondary Education				33,008	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,008	0
LCII: Bubogo Item: 263104 Transfers to other gov't units(current)				33,008	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		449,257	89,046
USE Transfers to Kabwoya Secondary School	Kabwoya TC	Conditional Grant to Secondary Education	N/A	33,008	0
Sector: Health				9,200	1,240
LG Function: Primary Healthcare				9,200	1,240
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,000	1,240
LCII: Kaseeta				2,200	390
Item: 263101 LG Conditional grants(current)					
Kaseeta Hc III		Conditional Grant to PHC - development	N/A	2,200	390
LCII: Kimbugu				2,600	500
Item: 263101 LG Conditional grants(current)					
Kabwooya HC III		Conditional Grant to PHC - development	N/A	2,600	500
LCII: Nkondo				2,200	350
Item: 263101 LG Conditional grants(current)					
Kyehoro Hc II		Conditional Grant to PHC - development	N/A	2,200	350
Output: Multi sectoral Transfers to Lower Local Governments				2,200	0
LCII: Bubogo				2,200	0
Item: 263102 LG Unconditional grants(current)					
Kabwoya		District Unconditional Grant - Non Wage	N/A	500	0
Item: 263201 LG Conditional grants(capital)					
Kabwoya		LGMSD (Former LGDP)	N/A	1,700	0
Sector: Water and Environment				12,501	145
LG Function: Rural Water Supply and Sanitation				11,001	145
<i>Capital Purchases</i>					
Output: Other Capital				2,001	0
LCII: Bubogo				500	0
Item: 231007 Other Structures					
Retention for Kyakasoro shallow well	Kasoro LC	Conditional transfer for Rural Water	Completed	500	0
LCII: Igwanjura				500	0
Item: 231007 Other Structures					
Retention for Kyabireba shallow well	Rwentahi LC	Conditional transfer for Rural Water	Completed	500	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		449,257	89,046
LCII: Kaseeta				604	0
Item: 231007 Other Structures					
Retention for Kaseeta market toilet	Kaseeta LC	Conditional transfer for Rural Water	Completed	604	0
LCII: Not Specified				397	0
Item: 231007 Other Structures					
Retention for Kikonda P/S borehole		Conditional transfer for Rural Water	Completed	397	0
Output: Spring protection				3,300	73
LCII: Bubogo				3,300	73
Item: 231007 Other Structures					
Kabyaruhanga spring	Kinsonsomya LC	Conditional transfer for Rural Water	Completed	3,240	0
Item: 281502 Feasibility Studies for capital works					
Kabyaruhanga spring		Conditional transfer for Rural Water	Completed	60	73
Output: Shallow well construction				5,700	73
LCII: Bubogo				5,700	73
Item: 231007 Other Structures					
Ikoba.I Shallow Well construction	Ikoba. I LC	LGMSD (Former LGDP)	Completed	5,640	0
Item: 281502 Feasibility Studies for capital works					
Ikoba. I shallow well	Ikoba. I LC	LGMSD (Former LGDP)	Completed	60	73
LG Function: Natural Resources Management				1,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: Bubogo				1,500	0
Item: 263201 LG Conditional grants(capital)					
Kabwoya		LGMSD (Former LGDP)	N/A	1,500	0
Sector: Social Development				23,089	0
LG Function: Community Mobilisation and Empowerment				23,089	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,039	0
LCII: Bubogo				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Igwanjura				4,208	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		449,257	89,046
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kaseeta				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kimbugu				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Nkondo				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
Output: Multi sectoral Transfers to Lower Local Governments				2,050	0
LCII: Bubogo				2,050	0
Item: 263102 LG Unconditional grants(current)					
Kabwoya		District Unconditional Grant - Non Wage	N/A	1,061	0
Item: 263104 Transfers to other gov't units(current)					
Kabwoya		Locally Raised Revenues	N/A	989	0
Sector: Justice, Law and Order				17,869	37,421
LG Function: Local Police and Prisons				17,869	37,421
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,869	37,421
LCII: Bubogo				17,869	37,421
Item: 263102 LG Unconditional grants(current)					
Kabwoya		District Unconditional Grant - Non Wage	N/A	1,988	8,869
Item: 263104 Transfers to other gov't units(current)					
Kabwoya		Locally Raised Revenues	N/A	6,003	11,648
Item: 263201 LG Conditional grants(capital)					
Kabwoya		LGMSD (Former LGDP)	N/A	9,878	16,904
Sector: Public Sector Management				9,540	0
LG Function: Local Statutory Bodies				9,540	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		449,257	89,046
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,540	0
LCII: Bubogo				9,540	0
Item: 263202 LG Unconditional grants(capital)					
Kabwoya		District Unconditional Grant - Non Wage	N/A	9,540	0
Sector: Accountability				17,273	0
LG Function: Financial Management and Accountability(LG)				17,273	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,273	0
LCII: Bubogo				17,273	0
Item: 263102 LG Unconditional grants(current)					
Kabwoya		District Unconditional Grant - Non Wage	N/A	1,500	0
Item: 263104 Transfers to other gov't units(current)					
Kabwoya		Locally Raised Revenues	N/A	15,773	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		460,356	61,425
Sector: Agriculture				60,256	28,572
LG Function: Agricultural Advisory Services				60,256	28,572
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,808	28,572
LCII: Bulimya				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kiziranfumbi Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kidoma				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kiziranfumbi Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Munteme				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kiziranfumbi Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
Output: Multi sectoral Transfers to Lower Local Governments				2,448	0
LCII: Bulimya				2,448	0
Item: 263104 Transfers to other gov't units(current)					
Kiziranfumbi		Locally Raised Revenues	N/A	2,448	0
Sector: Works and Transport				76,039	0
LG Function: District, Urban and Community Access Roads				76,039	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,727	0
LCII: Not Specified				7,727	0
Item: 263104 Transfers to other gov't units(current)					
Transfer of Community Access Roads maintenace funds to Kiziranfumbi Sub CountyNot Specified		Other Transfers from Central Government	N/A	7,727	0
Output: District Roads Maintainence (URF)				47,112	0
LCII: Bulimya				47,112	0
Item: 263101 LG Conditional grants(current)					
kiziranfumbi		Other Transfers from Central Government	N/A	47,112	0
Output: Multi sectoral Transfers to Lower Local Governments				21,200	0
LCII: Bulimya				21,200	0
Item: 263101 LG Conditional grants(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		460,356	61,425
Kiziranfumbi		Other Transfers from Central Government	N/A	5,300	0
Item: 263102 LG Unconditional grants(current)					
Kiziranfumbi		District Unconditional Grant - Non Wage	N/A	1,300	0
Item: 263201 LG Conditional grants(capital)					
Kiziranfumbi		LGMSD (Former LGDP)	N/A	14,600	0
Sector: Education				202,861	600
LG Function: Pre-Primary and Primary Education				100,324	600
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,322	600
LCII: Bulimya				40,322	600
Item: 231001 Non-Residential Buildings					
Mukabara Primary School	Mukabara	Conditional Grant to SFG	Completed	37,522	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Mukabara Primary school assessment	Mukabara	Conditional Grant to SFG	Completed	300	300
Item: 281502 Feasibility Studies for capital works					
Mukabara Primary School		Conditional Grant to SFG	Completed	300	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision Mukabara Primary School	Mukabara	Conditional Grant to SFG	Completed	2,200	300
Output: Provision of furniture to primary schools				3,600	0
LCII: Kidoma				3,600	0
Item: 231006 Furniture and Fixtures					
Kihangi Primary School		LGMSD (Former LGDP)	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,502	0
LCII: Bulimya				23,747	0
Item: 263104 Transfers to other gov't units(current)					
Sir Tito Winyi Primary school	Kiziranfumbi	Conditional Grant to Primary Salaries	N/A	5,294	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		460,356	61,425
Rumogi Primary school	Rumogi	Conditional Grant to Primary Salaries	N/A	2,835	0
Kikube BCS Primary school	Kikube	Conditional Grant to Primary Salaries	N/A	4,813	0
Kisambo Primary school	Kisambo	Conditional Grant to Primary Salaries	N/A	3,263	0
Mukabara Primary school	Mukabara	Conditional Grant to Primary Salaries	N/A	4,594	0
Kiswaza Primary school	Kiswaza	Conditional Grant to Primary Salaries	N/A	2,947	0
LCII: Kidoma				12,090	0
Item: 263104 Transfers to other gov't units(current)					
Wambabya Primary school	Wambabya	Conditional Grant to Primary Salaries	N/A	4,481	0
St John Baptist, Kihangi Primary school	Kihangi	Conditional Grant to Primary Salaries	N/A	3,112	0
Rusaka Primary school	Rusaka	Conditional Grant to Primary Education	N/A	4,497	0
LCII: Munteme				15,665	0
Item: 263104 Transfers to other gov't units(current)					
Kamusunsi Primary school	Kamusunsi	Conditional Grant to Primary Salaries	N/A	3,439	0
Kajoga Primary school	Kajoga	Conditional Grant to Primary Salaries	N/A	3,397	0
Munteme Primary school	Munteme	Conditional Grant to Primary Salaries	N/A	5,209	0
Kaigo Primary school	Kaigo	Conditional Grant to Primary Salaries	N/A	3,619	0
Output: Multi sectoral Transfers to Lower Local Governments				4,900	0
LCII: Bulimya				4,900	0
Item: 263102 LG Unconditional grants(current)					
Kiziranfumbi		District Unconditional Grant - Non Wage	N/A	500	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		460,356	61,425
Kiziranfumbi		Locally Raised Revenues	N/A	400	0
Item: 263201 LG Conditional grants(capital)					
Kiziranfumbi		LGMSD (Former LGDP)	N/A	4,000	0
<i>LG Function: Secondary Education</i>				102,537	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,537	0
LCII: Bulimya				70,091	0
Item: 263104 Transfers to other gov't units(current)					
USE Transfers to Kiziranfumbi Secondary School	Kiziranfumbi TC	Conditional Grant to Secondary Education	N/A	70,091	0
LCII: Munteme				32,446	0
Item: 263104 Transfers to other gov't units(current)					
USE Transfers to Munteme Fatima Secondary School	Munteme TC	Conditional Grant to Secondary Education	N/A	32,446	0
Sector: Health				59,864	11,256
LG Function: Primary Healthcare				59,864	11,256
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,315	1,076
LCII: Munteme				4,315	1,076
Item: 263101 LG Conditional grants(current)					
Munteme Health Centre II		Conditional Grant to PHC - development	N/A	4,315	1,076
Output: Basic Healthcare Services (HCIV-HCII-LLS)				53,299	10,180
LCII: Bulimya				50,899	9,880
Item: 263101 LG Conditional grants(current)					
Buhaguzi Health Subdistrict Community Health Depatment		Conditional Grant to PHC - development	N/A	2,002	0
Mukabara HC III		Conditional Grant to PHC - development	N/A	2,200	350
Wamabaya HC II		Conditional Grant to PHC - development	N/A	1,800	300
Kikuube HC IV		Conditional Grant to PHC - development	N/A	44,896	9,230
LCII: Not Specified				2,400	300
Item: 263101 LG Conditional grants(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		460,356	61,425
Bujalya Hc III		Conditional Grant to PHC - development	N/A	2,400	300
Output: Multi sectoral Transfers to Lower Local Governments				2,250	0
LCII: Bulimya				2,250	0
Item: 263102 LG Unconditional grants(current)					
Kiziranfumbi		District Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263104 Transfers to other gov't units(current)					
Kiziranfumbi		Locally Raised Revenues	N/A	250	0
Sector: Water and Environment				20,053	0
LG Function: Rural Water Supply and Sanitation				19,553	0
<i>Capital Purchases</i>					
Output: Other Capital				1,104	0
LCII: Bulimya				1,104	0
Item: 231007 Other Structures					
Retention for Kazirandindo shallow well	Kiziranfumbi LC	Conditional transfer for Rural Water	Completed	500	0
Retention for Kiziranfumbi trading centre toilet	Kiziranfumbi trading centre	Conditional transfer for Rural Water	Completed	604	0
Output: Borehole drilling and rehabilitation				18,449	0
LCII: Bulimya				9,672	0
Item: 231007 Other Structures					
Rehabilitation of Bulimya borehole	Bulimya LC	Conditional transfer for Rural Water	Completed	4,235	0
Rehabilitation of Kamusunsu P/S borehole	Kamusunsu LC	Conditional transfer for Rural Water	Completed	5,438	0
LCII: Munteme				8,776	0
Item: 231007 Other Structures					
Rehabilitation of Kyandagana borehole	Kyandagana LC	Conditional transfer for Rural Water	Completed	4,425	0
Borehole rehabilitation of Kikuuba borehole	Kikuuba LC	Conditional transfer for Rural Water	Completed	4,351	0
LG Function: Natural Resources Management				500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Bulimya				500	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		460,356	61,425
Item: 263104 Transfers to other gov't units(current)					
kiziranfumbi		Locally Raised Revenues	N/A	500	0
Sector: Social Development				14,297	0
LG Function: Community Mobilisation and Empowerment				14,297	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,623	0
LCII: Bulimya				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kidoma				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Munteme				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
Output: Multi sectoral Transfers to Lower Local Governments				1,674	0
LCII: Bulimya				1,674	0
Item: 263102 LG Unconditional grants(current)					
kiziranfumbi		District Unconditional Grant - Non Wage	N/A	624	0
Item: 263104 Transfers to other gov't units(current)					
Kiziranfumbi		Locally Raised Revenues	N/A	150	0
Item: 263201 LG Conditional grants(capital)					
Kiziranfumbi		LGMSD (Former LGDP)	N/A	900	0
Sector: Justice, Law and Order				12,307	20,997
LG Function: Local Police and Prisons				12,307	20,997
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,307	20,997
LCII: Bulimya				12,307	20,997
Item: 263102 LG Unconditional grants(current)					
Kiziranfumbi		District Unconditional Grant - Non Wage	N/A	6,050	6,469
Item: 263104 Transfers to other gov't units(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiziranfumbi		<i>LCIV: Buhaguzi</i>		460,356	61,425
Kiziranfumbi		Locally Raised Revenues	N/A	3,556	5,838
Item: 263201 LG Conditional grants(capital)					
Kiziranfumbi		LGMSD (Former LGDP)	N/A	2,701	8,690
Sector: Public Sector Management				6,480	0
LG Function: Local Statutory Bodies				6,480	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,480	0
LCII: Bulimya				6,480	0
Item: 263202 LG Unconditional grants(capital)					
Kiziranfumbi		District Unconditional Grant - Non Wage	N/A	6,480	0
Sector: Accountability				8,199	0
LG Function: Financial Management and Accountability(LG)				8,199	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,199	0
LCII: Bulimya				8,199	0
Item: 263102 LG Unconditional grants(current)					
Kiziranfumbi		District Unconditional Grant - Non Wage	N/A	4,643	0
Item: 263104 Transfers to other gov't units(current)					
Kiziranfumbi		Locally Raised Revenues	N/A	3,556	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		536,009	86,659
Sector: Agriculture				90,214	38,095
LG Function: Agricultural Advisory Services				88,714	38,095
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,078	38,095
LCII: Buhuka				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kyangwali Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Butoole				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kyangwali Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kasonga				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kyangwali Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kyangwali				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kyangwali Sub County		Conditional Grant for NAADS	N/A	19,269	9,524
Output: Multi sectoral Transfers to Lower Local Governments				11,636	0
LCII: Kyangwali				11,636	0
Item: 263104 Transfers to other gov't units(current)					
Kyangwali		Locally Raised Revenues	N/A	4,336	0
Item: 263201 LG Conditional grants(capital)					
Kyangwali		LGMSD (Former LGDP)	N/A	7,300	0
LG Function: District Production Services				1,500	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				1,500	0
LCII: Kyangwali				1,500	0
Item: 231007 Other Structures					
Establishment of Plant Mini-clinic	Kyangwla TC	Not Specified	Completed	1,500	0
Sector: Works and Transport				65,044	0
LG Function: District, Urban and Community Access Roads				65,044	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		536,009	86,659
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,811	0
LCII: Not Specified				13,811	0
Item: 263104 Transfers to other gov't units(current)					
Transfer of Community Access Roads maintenace funds to Kyangwali Sub County		Other Transfers from Central Government	N/A	13,811	0
Output: District Roads Maintainence (URF)				47,112	0
LCII: Kyangwali				47,112	0
Item: 263101 LG Conditional grants(current)					
Kyangwali		Other Transfers from Central Government	N/A	47,112	0
Output: Multi sectoral Transfers to Lower Local Governments				4,121	0
LCII: Kyangwali				4,121	0
Item: 263104 Transfers to other gov't units(current)					
Kyangwali		Locally Raised Revenues	N/A	2,413	0
Item: 263201 LG Conditional grants(capital)					
Kyangwali		LGMSD (Former LGDP)	N/A	1,708	0
Sector: Education				202,062	0
LG Function: Pre-Primary and Primary Education				116,456	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				27,506	0
LCII: Butoole				27,506	0
Item: 231001 Non-Residential Buildings					
Kamwokya Primary School		Conditional Grant to SFG	Completed	13,303	0
Kibaale Parents		Conditional Grant to SFG	Completed	13,303	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Kibaale Parents Primary School	Kyarushesa	Conditional Grant to SFG	Completed	150	0
Kamwokya Primary School	Kamwokya	Conditional Grant to SFG	Completed	150	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision of Kibaale Parents P/S latrine		Conditional Grant to SFG	Completed	300	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		536,009	86,659
Monitoring and Syupervision of KamwokyaP/S latrine		Conditional Grant to SFG	Completed	300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,590	0
LCII: Buhuka				3,995	0
Item: 263104 Transfers to other gov't units(current)					
Buhuka Primary school	Buhuka	Conditional Grant to Primary Salaries	N/A	3,995	0
LCII: Butoole				24,013	0
Item: 263104 Transfers to other gov't units(current)					
Butoole Primary school	Butoole	Conditional Grant to Primary Education	N/A	4,521	0
Rwemisanga Primary school	Rwemisanga	Conditional Grant to Primary Salaries	N/A	3,397	0
Kibaale Parents	Kyarusessa	Conditional Grant to Primary Salaries	N/A	3,499	0
Tontema Primary school	Tontema	Conditional Grant to Primary Salaries	N/A	4,081	0
Wairagaza Primary school	Wairagaza	Conditional Grant to Primary Salaries	N/A	3,051	0
Nsozi Primary school	Nsozi	Conditional Grant to Primary Education	N/A	2,350	0
Kamwokya	Kamwokya	Conditional Grant to Primary Salaries	N/A	3,113	0
LCII: Kasonga				18,819	0
Item: 263104 Transfers to other gov't units(current)					
Ngurwe Primary school		Conditional Grant to Primary Salaries	N/A	2,530	0
Nyamiganda Primary school	Nyamiganda	Conditional Grant to Primary Salaries	N/A	3,499	0
Kiinakyeitaka Primary school	Kiinakyeitaka	Conditional Grant to Primary Salaries	N/A	3,900	0
Bukinda Primary school	Bukinda	Conditional Grant to Primary Salaries	N/A	2,757	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		536,009	86,659
Kasonga Primary school	Kasonga	Conditional Grant to Primary Salaries	N/A	6,132	0
LCII: Kyangwali Item: 263104 Transfers to other gov't units(current)				8,763	0
Rwenyawawa Primary school	Rwenyawawa	Conditional Grant to Primary Salaries	N/A	3,499	0
Bugoma Primary school	Kyangwali	Conditional Grant to Primary Salaries	N/A	5,264	0
Output: Multi sectoral Transfers to Lower Local Governments				33,360	0
LCII: Kyangwali Item: 263104 Transfers to other gov't units(current)				33,360	0
Kyangwali		Locally Raised Revenues	N/A	4,360	0
Item: 263201 LG Conditional grants(capital)					
Kyangwali		LGMSD (Former LGDP)	N/A	29,000	0
LG Function: Secondary Education				85,606	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,606	0
LCII: Kasonga Item: 263104 Transfers to other gov't units(current)				85,606	0
USE Transfers to Kyangwali Secondary School	Kyangwali Refugee Camp	Conditional Grant to Secondary Education	N/A	85,606	0
Sector: Health				17,086	1,750
LG Function: Primary Healthcare				17,086	1,750
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,016	1,750
LCII: Buhuka Item: 263101 LG Conditional grants(current)				2,316	450
Buhuuka HC III		Conditional Grant to PHC - development	N/A	2,316	450
LCII: Kasonga Item: 263101 LG Conditional grants(current)				1,800	350
Kasonga HC II		Conditional Grant to PHC - development	N/A	1,800	350
LCII: Kyangwali Item: 263101 LG Conditional grants(current)				4,900	950
Nsozi HC III		Conditional Grant to PHC - development	N/A	2,200	350

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		536,009	86,659
Kyangwali HC III		Conditional Grant to PHC - development	N/A	2,700	600
Output: Multi sectoral Transfers to Lower Local Governments				8,070	0
LCII: Kyangwali				8,070	0
Item: 263104 Transfers to other gov't units(current)					
Kyangwali		Locally Raised Revenues	N/A	8,070	0
Sector: Water and Environment				52,317	937
LG Function: Rural Water Supply and Sanitation				49,957	937
<i>Capital Purchases</i>					
Output: Other Capital				2,179	574
LCII: Butoole				1,679	574
Item: 231007 Other Structures					
Retention for Nsozi health centre borehole	Nsozi LC	Conditional transfer for Rural Water	Completed	398	191
Retention for Kambabazi shallow well		Conditional transfer for Rural Water	Completed	500	0
Retention for Mburara borehole	Mburara trading centre	Conditional transfer for Rural Water	Completed	356	191
Retention for Tontema P/S BOREHOLE	Tontema LC	Conditional transfer for Rural Water	Completed	424	191
LCII: Kasonga				500	0
Item: 231007 Other Structures					
Retention for Rukaijakale shallow well		Conditional transfer for Rural Water	Completed	500	0
Output: Construction of public latrines in RGCs				8,177	0
LCII: Butoole				8,177	0
Item: 231007 Other Structures					
Construction of Wairagaza market toilet	Wairagaza LC	Conditional transfer for Rural Water	Completed	8,177	0
Output: Shallow well construction				28,500	363
LCII: Butoole				28,500	363
Item: 231007 Other Structures					
Kanyarufunjo Shallow well construction	Kyarujumba LC	LGMSD (Former LGDP)	Completed	5,640	0
Kabaloodi Shallow Well	Kabaloodi/Mburara LC	Conditional transfer for Rural Water	Completed	5,640	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		536,009	86,659
Kaabel Shallow Well	Nyabunende/Mburara LC	Conditional transfer for Rural Water	Completed	5,640	0
Kamanuel Shallow well	Nyabisajo LC	LGMSD (Former LGDP)	Completed	5,640	0
Kasunga Shallow Well	Wairagaza LC	Conditional transfer for Rural Water	Completed	5,640	0
Item: 281502 Feasibility Studies for capital works					
Kanyarufunjo	Kyarujumba LC	LGMSD (Former LGDP)	Completed	60	73
Kaabel shallow well	Nyabunende/Mburara	Conditional transfer for Rural Water	Completed	60	73
Kabaloodi shallow well	Kabaloodi/Mburara LC	Conditional transfer for Rural Water	Completed	60	73
Kamanuel shallow well	Nyabisajo LC	LGMSD (Former LGDP)	Completed	60	73
Kasunga shallow well	Wairagaza LC	Conditional transfer for Rural Water	Completed	60	73
Output: Borehole drilling and rehabilitation				8,741	0
LCII: Butoole				4,451	0
Item: 231007 Other Structures					
Rehabilitation of Nsozi P/S borehole	Nsozi LC	Conditional transfer for Rural Water	Completed	4,451	0
LCII: Kyangwali				4,290	0
Item: 231007 Other Structures					
Rehabilitation of Ngogoma trading centre borehole	Ngogoma trading centre	Conditional transfer for Rural Water	Completed	4,290	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,360	0
LCII: Kyangwali				2,360	0
Item: 263104 Transfers to other gov't units(current)					
Kyangwali		Locally Raised Revenues	N/A	360	0
Item: 263201 LG Conditional grants(capital)					
Kyangwali		LGMSD (Former LGDP)	N/A	2,000	0
LG Function: Natural Resources Management				2,360	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		536,009	86,659
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,360	0
LCII: Kyangwali				2,360	0
Item: 263104 Transfers to other gov't units(current)					
Kyangwali		Locally Raised Revenues	N/A	360	0
Item: 263201 LG Conditional grants(capital)					
Kyangwali		LGMSD (Former LGDP)	N/A	2,000	0
Sector: Social Development				22,859	0
LG Function: Community Mobilisation and Empowerment				22,859	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,831	0
LCII: Buhuka				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Butoole				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kasonga				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
LCII: Kyangwali				4,208	0
Item: 263201 LG Conditional grants(capital)					
CDD Transfers		LGMSD (Former LGDP)	N/A	4,208	0
Output: Multi sectoral Transfers to Lower Local Governments				6,028	0
LCII: Kyangwali				6,028	0
Item: 263104 Transfers to other gov't units(current)					
Kyangwali		Locally Raised Revenues	N/A	4,328	0
Item: 263201 LG Conditional grants(capital)					
Kyangwali		LGMSD (Former LGDP)	N/A	1,700	0
Sector: Justice, Law and Order				46,000	45,876
LG Function: Local Police and Prisons				46,000	45,876
<i>Lower Local Services</i>					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangwali		<i>LCIV: Buhaguzi</i>		536,009	86,659
Output: Multi sectoral Transfers to Lower Local Governments				46,000	45,876
LCII: Kyangwali				46,000	45,876
Item: 263102 LG Unconditional grants(current)					
Kyangwali		District Unconditional Grant - Non Wage	N/A	16,522	13,369
Item: 263104 Transfers to other gov't units(current)					
Kyangwali		Locally Raised Revenues	N/A	20,000	11,628
Item: 263201 LG Conditional grants(capital)					
Kyangwali		LGMSD (Former LGDP)	N/A	9,478	20,879
Sector: Public Sector Management				13,379	0
LG Function: Local Statutory Bodies				13,379	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,379	0
LCII: Kyangwali				13,379	0
Item: 263202 LG Unconditional grants(capital)					
Kyangwali		District Unconditional Grant - Non Wage	N/A	13,379	0
Sector: Accountability				27,048	0
LG Function: Financial Management and Accountability(LG)				27,048	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27,048	0
LCII: Kyangwali				27,048	0
Item: 263102 LG Unconditional grants(current)					
Kyangwali		District Unconditional Grant - Non Wage	N/A	12,048	0
Item: 263104 Transfers to other gov't units(current)					
Kyangwali		Locally Raised Revenues	N/A	15,000	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: Hoima Municipal Council</i>		64,568	30,262
Sector: Agriculture				57,808	28,572
<i>LG Function: Agricultural Advisory Services</i>				<i>57,808</i>	<i>28,572</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,808	28,572
LCII: Karongo				38,539	19,048
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Bujumbura Division		Conditional Grant for NAADS	N/A	19,269	9,524
Not Specified		Not Specified	N/A	19,269	9,524
LCII: Kihomboza				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Bujumbura Division		Conditional Grant for NAADS	N/A	19,269	9,524
Sector: Health				6,760	1,690
<i>LG Function: Primary Healthcare</i>				<i>6,760</i>	<i>1,690</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,760	1,690
LCII: Kihomboza				6,760	1,690
Item: 263101 LG Conditional grants(current)					
Bujumbura Health Centre III		Conditional Grant to PHC - development	N/A	6,760	1,690

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		221,581	73,960
Sector: Agriculture				97,078	38,095
LG Function: Agricultural Advisory Services				95,078	38,095
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,000	0
LCII: Kasingo				10,000	0
Item: 231007 Other Structures					
Not Specified		Conditional Grant for NAADS	Completed	10,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Kasingo				3,000	0
Item: 231006 Furniture and Fixtures					
Not Specified		Conditional Grant for NAADS	Completed	3,000	0
Output: Other Capital				5,000	0
LCII: Kasingo				5,000	0
Item: 231007 Other Structures					
Not Specified		Conditional Grant for NAADS	Completed	5,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,078	38,095
LCII: Kasingo				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Busiisi Division		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kibingo				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Busiisi Division		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kiduuma				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Busiisi Division		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kihuukya				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Busiisi Division		Conditional Grant for NAADS	N/A	19,269	9,524
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Kasingo				2,000	0
Item: 231006 Furniture and Fixtures					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		221,581	73,960
Not Specified		Conditional Grant for NAADS	Completed	2,000	0
Sector: Works and Transport				111,228	35,865
<i>LG Function: District, Urban and Community Access Roads</i>				11,228	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				11,228	0
LCII: Kasingo				11,228	0
Item: 231005 Machinery and Equipment					
Maintenance of roadplants and equipment		Other Transfers from Central Government	Completed	11,228	0
<i>LG Function: District Engineering Services</i>				100,000	35,865
<i>Capital Purchases</i>					
Output: Construction of public Buildings				100,000	35,865
LCII: Kasingo				100,000	35,865
Item: 231001 Non-Residential Buildings					
Completion of Phase 1 construction of the district headquarters		Locally Raised Revenues	Works Underway	100,000	35,865
Sector: Education				2,500	0
<i>LG Function: Education & Sports Management and Inspection</i>				2,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Kasingo				2,500	0
Item: 231005 Machinery and Equipment					
Pricurement of DEOs office Lap top for Budgeting	DEO's Office for Planning/Budgeting	LGMSD (Former LGDP)	Completed	2,500	0
Sector: Public Sector Management				6,000	0
<i>LG Function: Local Statutory Bodies</i>				6,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,000	0
LCII: Kasingo				6,000	0
Item: 231006 Furniture and Fixtures					
Procurement of Executive Furniture	District Chairperson's Office and the Executive Committee's Offices	LGMSD (Former LGDP)	Completed	6,000	0
Sector: Accountability				4,775	0
<i>LG Function: Financial Management and Accountability(LG)</i>				4,775	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,775	0
LCII: Kasingo				4,775	0
Item: 231006 Furniture and Fixtures					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: Hoima Municipal Council</i>		221,581	73,960
Procurement of bookshelves for Accounts Office		LGMSD (Former LGDP)	Completed	2,500	0
Procurement of Office furniture for General Office		LGMSD (Former LGDP)	Completed	2,275	0

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: Hoima Municipal Council</i>		101,846	45,067
Sector: Agriculture				88,578	38,095
<i>LG Function: Agricultural Advisory Services</i>				<i>88,578</i>	<i>38,095</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,500	0
LCII: Central				11,500	0
Item: 231007 Other Structures					
Not Specified		Conditional Grant for NAADS	Completed	11,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,078	38,095
LCII: Central				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kahoora Division		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Northern				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kahoora Division		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Southern				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kahoora Division		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Western				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Kahoora Division		Conditional Grant for NAADS	N/A	19,269	9,524
Sector: Health				13,268	6,972
<i>LG Function: Primary Healthcare</i>				<i>13,268</i>	<i>6,972</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,268	6,972
LCII: Central				6,760	0
Item: 263101 LG Conditional grants(current)					
Hoima Islamic Health Centre iii		Conditional Grant to PHC - development	N/A	6,760	0
LCII: Southern				6,508	6,972
Item: 263101 LG Conditional grants(current)					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: Hoima Municipal Council</i>		101,846	45,067
Azur christian health centre		Conditional Grant to PHC - development	N/A	6,508	6,972

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: Hoima Municipal Council</i>		57,808	28,572
Sector: Agriculture				57,808	28,572
LG Function: Agricultural Advisory Services				57,808	28,572
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,808	28,572
LCII: Kicwamba				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Mparo Division		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Kyentale				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Mparo Division		Conditional Grant for NAADS	N/A	19,269	9,524
LCII: Nyamaroby				19,269	9,524
Item: 263101 LG Conditional grants(current)					
Transfer of NAADS funds to Mparo Division		Conditional Grant for NAADS	N/A	19,269	9,524

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		21,929	349,893
Sector: Agriculture				19,269	20,309
LG Function: Agricultural Advisory Services				19,269	20,309
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,269	20,309
LCII: Not Specified				19,269	20,309
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	19,269	20,309
Sector: Works and Transport				0	151,969
LG Function: District, Urban and Community Access Roads				0	151,969
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	29,767
LCII: Not Specified				0	29,767
Item: 231003 Roads and Bridges					
Not Specified		Not Specified	Completed	0	29,767
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	122,203
LCII: Not Specified				0	122,203
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	0	122,203
Sector: Education				660	102,809
LG Function: Pre-Primary and Primary Education				660	102,809
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				660	18,955
LCII: Not Specified				660	18,955
Item: 231001 Non-Residential Buildings					
Not Specified		Not Specified	Completed	0	18,562
Item: 281501 Environmental Impact Assessments for Capital Works					
Assessment at Kigaya	Kigaya	Not Specified	Completed	220	220
BCS Priamry School					
Environmental impact	Karama	Not Specified	Completed	440	173
Assessment at St. Anatole Karama P/S					
Output: Latrine construction and rehabilitation				0	19,976
LCII: Not Specified				0	19,976
Item: 231001 Non-Residential Buildings					
Not Specified		Not Specified	Completed (Outstanding obligati)	0	19,976
Output: Teacher house construction and rehabilitation				0	63,877
LCII: Not Specified				0	63,877
Item: 231002 Residential Buildings					

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		21,929	349,893
Not Specified		Not Specified	Completed	0	63,877
Sector: Health				2,000	59,588
LG Function: Primary Healthcare				2,000	59,588
<i>Capital Purchases</i>					
Output: Other Capital				0	28,110
LCII: Not Specified				0	28,110
Item: 231002 Residential Buildings					
Not Specified		Not Specified	Completed (Nsozi commissioned)	0	28,110
Output: Staff houses construction and rehabilitation				0	30,420
LCII: Not Specified				0	30,420
Item: 231002 Residential Buildings					
Not Specified		Not Specified	Completed	0	30,420
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	758
LCII: Not Specified				0	758
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	0	758
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	300
LCII: Not Specified				2,000	300
Item: 263101 LG Conditional grants(current)					
Lucy Bisereko HC II		Conditional Grant to PHC - development	N/A	2,000	300
Sector: Water and Environment				0	8,113
LG Function: Rural Water Supply and Sanitation				0	8,113
<i>Capital Purchases</i>					
Output: Other Capital				0	7,316
LCII: Not Specified				0	7,316
Item: 231007 Other Structures					
Contract variation for Kyanjanyonjo shallow well in Kigoroby sub-county		Not Specified	Not Started	0	709
Contract variation for Senge shallow well in Kigoroby sub-county		Not Specified	Not Started	0	709
unpaid shallow well (Nyamiringa)		Not Specified	Not Started	0	5,898
Output: Borehole drilling and rehabilitation				0	797
LCII: Not Specified				0	797

Vote: 509 Hoima District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		21,929	349,893
Item: 231007 Other Structures					
Not Specified		Not Specified	Not Started	0	797
Sector: Justice, Law and Order				0	7,106
LG Function: Local Police and Prisons				0	7,106
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	7,106
LCII: Not Specified				0	7,106
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	0	7,106

Vote: 509 Hoima District**2012/13 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 509 Hoima District**2012/13 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