
Vote:509 Hoima District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2018/19. 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:

Accounting Officer, Hoima District

Date: 06/11/2018

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

Vote:509 Hoima District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,111,732	345,515	31%
Discretionary Government Transfers	2,141,382	564,965	26%
Conditional Government Transfers	15,163,146	3,934,210	26%
Other Government Transfers	5,663,510	258,299	5%
Donor Funding	1,498,364	151,815	10%
Total Revenues shares	25,578,135	5,254,805	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	452,262	94,955	54,452	21%	12%	57%
Internal Audit	52,991	7,500	7,402	14%	14%	99%
Administration	6,412,208	864,478	863,128	13%	13%	100%
Finance	257,977	29,027	28,733	11%	11%	99%
Statutory Bodies	653,208	137,121	137,121	21%	21%	100%
Production and Marketing	1,438,695	236,318	218,576	16%	15%	92%
Health	4,493,716	954,087	934,097	21%	21%	98%
Education	8,146,675	2,210,020	1,933,405	27%	24%	87%
Roads and Engineering	1,271,125	307,701	267,260	24%	21%	87%
Water	778,660	189,623	7,788	24%	1%	4%
Natural Resources	1,025,784	17,670	9,067	2%	1%	51%
Community Based Services	594,835	50,180	42,186	8%	7%	84%
Grand Total	25,578,135	5,098,682	4,503,217	20%	18%	88%
<i>Wage</i>	9,994,898	2,498,724	2,497,822	25%	25%	100%
<i>Non-Wage Reccurent</i>	7,704,949	1,810,185	1,748,360	23%	23%	97%
<i>Domestic Devt</i>	6,379,923	637,957	148,075	10%	2%	23%
<i>Donor Devt</i>	1,498,364	151,815	110,061	10%	7%	72%

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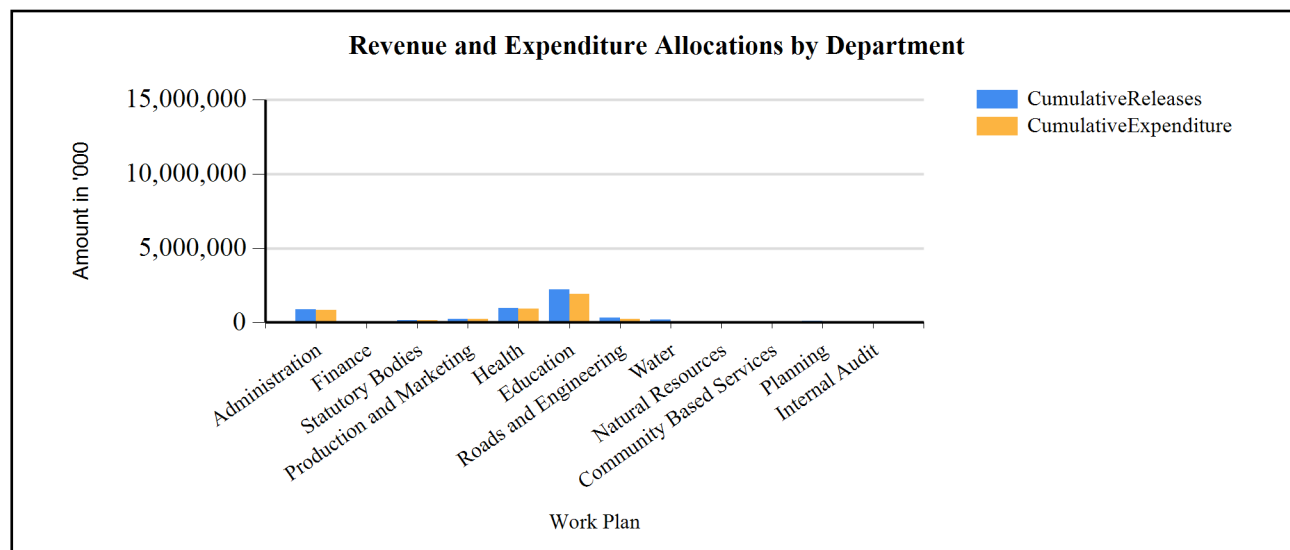
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Hoima District Local Government Approved Budget Estimates for the FY 2018/19 was Ushs 25.6 billion. By the end of Q1 a total of Ushs 5.254 billion had been received translating to 21% realization rate and released Ushs 5.1 billion (20%) to the Departments who in turn cumulatively spent Ushs 4.5 billion (17% of the Approved Annual Budget Estimates). This meant that most of the funds were released to the departments to execute the planned activities as outlined in the Annual Work Plan with variations depending on the sources of revenues. However, at the end of Q1 some activities were still unexecuted because funds were released late to the Departments and the Procurement process had just commenced. Only 87% of the release had been spent leaving a balance of Ushs 566 million not absorbed by the departments at the end of the Quarter.

On the revenue side 32.1% of the Locally Raised Revenues was collected recording a surplus of 7.2% against the Quarterly projections. There were deficits in some sources largely attributed to the late award of markets and other revenue sources.

The Departmental expenditure performance was generally poor especially for capital expenditure due to delays in the procurement process; and the introduction of Tier 1 which required to change a number of IFMS parameters and a learning experience.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,111,732	345,515	31 %
Local Services Tax	99,480	47,471	48 %
Land Fees	101,995	77,500	76 %
Occupational Permits	3,310	0	0 %
Local Hotel Tax	2,000	0	0 %
Business licenses	107,910	10,915	10 %
Liquor licenses	7,563	1,164	15 %

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Rent & Rates - Non-Produced Assets – from private entities	156,000	156,000	100 %
Royalties	5,000	0	0 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Park Fees	10,500	0	0 %
Refuse collection charges/Public convenience	1,000	0	0 %
Property related Duties/Fees	16,494	0	0 %
Animal & Crop Husbandry related Levies	105,070	21,198	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Registration of Businesses	6,000	200	3 %
Educational/Instruction related levies	2,000	0	0 %
Market /Gate Charges	482,409	16,367	3 %
Other Fees and Charges	0	14,701	0 %
Sale of Land	0	0	0 %
Lock-up Fees	2,000	0	0 %
Quarry Charges	2,000	0	0 %
2a.Discretionary Government Transfers	2,141,382	564,965	26 %
District Unconditional Grant (Non-Wage)	665,948	166,487	25 %
Urban Unconditional Grant (Non-Wage)	79,206	19,801	25 %
District Discretionary Development Equalization Grant	312,012	104,004	33 %
Urban Unconditional Grant (Wage)	88,335	22,084	25 %
District Unconditional Grant (Wage)	952,456	238,114	25 %
Urban Discretionary Development Equalization Grant	43,425	14,475	33 %
2b.Conditional Government Transfers	15,163,146	3,934,210	26 %
Sector Conditional Grant (Wage)	8,954,107	2,238,527	25 %
Sector Conditional Grant (Non-Wage)	1,892,340	594,114	31 %
Support Services Conditional Grant (Non-Wage)	0	0	0 %
Sector Development Grant	1,604,034	534,678	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	429,373	0	0 %
Salary arrears (Budgeting)	22,745	0	0 %
Pension for Local Governments	1,367,219	341,805	25 %
Gratuity for Local Governments	872,277	218,069	25 %
2c. Other Government Transfers	5,663,510	258,299	5 %
National Medical Stores (NMS)	359,840	89,960	25 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	15,340	0	0 %
Uganda Road Fund (URF)	895,546	168,339	19 %
Uganda Women Entrepreneurship Program(UWEP)	167,603	0	0 %
Youth Livelihood Programme (YLP)	204,000	0	0 %

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Albertine Regional Sustainable Development Programme (ARSDP)	69,459	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	3,951,723	0	0 %
3. Donor Funding	1,498,364	151,815	10 %
United Nations Children Fund (UNICEF)	669,364	57,025	9 %
Global Fund for HIV, TB & Malaria	121,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	118,000	70,770	60 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	140,000	10,770	8 %
United States Agency for International Development (USAID)	150,000	0	0 %
Sight Savers International (Uganda)	0	13,250	0 %
Total Revenues shares	25,578,135	5,254,805	21 %

Cumulative Performance for Locally Raised Revenues

Out of the planned Ushs 1.1 billion, the total receipts of local revenues by the end of Q1 was Ushs 345.5 million, that is 31%. This surpassed the Quarter Planned target by 6% i.e. 26.2 million. The very good performance was due to the Tullow Rent that was realized 100% of the Annual Planned rent.

There is need to sensitize the communities and where possible to privatize the collection for effective execution. The good performing are all privatized; the performance of these would even be better if the local leaders are sensitized on the importance of local revenues.

There was a mixed performance; good performance was in Local Service Tax, Business licenses, Land fees and Rent and Rates; whereas on the other hand there was poor performance in market charges this is mainly attributed to delayed award of markets.

The change in policy of collecting of Business Licenses using the Parish Chief directly might affect good realization of this source as compared to when it was being tendered out.

Cumulative Performance for Central Government Transfers

The District expected to receive Ushs 5.4 billion as CG Transfers and Grants but it only received Ushs 4.1 billion translating into 76% performance for Q1.

This is attributed to the Other Government Transfers (OGTs) where only Ushs 258.3 million was realized for Q1 out of the Quarter 1 Planned Estimates of Ushs 1.33 billion translating into a performance of 19.5% for Quarter 1.

The Under performance was due to DRDIP which was not released from the OPM to cater for the different projects it supports. ARSDP, Youth Livelihood Programme (YLP) and UWEP also did not perform as planned, since no funds were transferred to the district. We expect an improvement in performance in the next Quarter.

Cumulative Performance for Donor Funding

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Ushs 413.09 million was planned for Q1 as direct donor budget support, however only Ushs 151.8 was released translating into 36.7% performance. The relatively good performance was from UNICEF and UNHCR largely to support emergency operations due to Cholera outbreak as a result of the DRC Refugees influx; and preparation for being alert for any possible outbreak of Ebola from across the DRC . Sight Savers International had not declared if they would provide direct support to the District but contributed Ushs 13.25 million. GAVI contributed Ushs 10.77 (7.7% of the total annual budget for GAVI) especially for immunization outreaches.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	695,853	173,318	25 %	174,213	173,318	99 %
District Production Services	730,975	46,106	6 %	187,473	46,106	25 %
District Commercial Services	11,866	3	0 %	3,097	3	0 %
Sub- Total	1,438,695	219,427	15 %	364,783	219,427	60 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,089,194	142,315	13 %	243,684	142,315	58 %
District Engineering Services	181,931	124,946	69 %	45,483	124,946	275 %
Sub- Total	1,271,125	267,260	21 %	289,166	267,260	92 %
Sector: Education						
Pre-Primary and Primary Education	5,375,837	1,194,200	22 %	1,372,893	1,194,200	87 %
Secondary Education	1,536,027	410,173	27 %	413,681	410,173	99 %
Skills Development	821,622	250,593	30 %	255,224	250,593	98 %
Education & Sports Management and Inspection	408,189	77,189	19 %	102,047	77,189	76 %
Special Needs Education	5,000	1,250	25 %	1,250	1,250	100 %
Sub- Total	8,146,675	1,933,405	24 %	2,145,095	1,933,405	90 %
Sector: Health						
Primary Healthcare	4,481,383	932,847	21 %	1,120,320	932,847	83 %
Health Management and Supervision	12,333	1,250	10 %	3,083	1,250	41 %
Sub- Total	4,493,716	934,097	21 %	1,123,403	934,097	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	778,660	7,788	1 %	152,365	7,788	5 %
Natural Resources Management	1,025,784	9,317	1 %	256,446	9,317	4 %
Sub- Total	1,804,444	17,105	1 %	408,811	17,105	4 %
Sector: Social Development						
Community Mobilisation and Empowerment	594,835	42,186	7 %	148,415	42,186	28 %
Sub- Total	594,835	42,186	7 %	148,415	42,186	28 %
Sector: Public Sector Management						
District and Urban Administration	6,412,208	863,128	13 %	1,603,052	863,128	54 %
Local Statutory Bodies	653,208	137,121	21 %	163,302	137,121	84 %
Local Government Planning Services	452,262	54,452	12 %	113,065	54,452	48 %
Sub- Total	7,517,678	1,054,701	14 %	1,879,419	1,054,701	56 %
Sector: Accountability						
Financial Management and Accountability(LG)	257,977	28,733	11 %	64,494	28,733	45 %
Internal Audit Services	52,991	7,402	14 %	13,248	7,402	56 %

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	<i>Sub- Total</i>	310,968	36,136	12 %	77,742	36,136	46 %
Grand Total		25,578,135	4,504,317	18 %	6,436,835	4,504,317	70 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,956,126	859,630	22%	989,031	859,630	87%
District Unconditional Grant (Non-Wage)	56,460	16,063	28%	14,115	16,063	114%
District Unconditional Grant (Wage)	769,696	192,424	25%	192,424	192,424	100%
General Public Service Pension Arrears (Budgeting)	429,373	0	0%	107,343	0	0%
Gratuity for Local Governments	872,277	218,069	25%	218,069	218,069	100%
Locally Raised Revenues	174,434	30,298	17%	43,609	30,298	69%
Multi-Sectoral Transfers to LLGs_NonWage	175,587	38,888	22%	43,897	38,888	89%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,367,219	341,805	25%	341,805	341,805	100%
Salary arrears (Budgeting)	22,745	0	0%	5,686	0	0%
Urban Unconditional Grant (Wage)	88,335	22,084	25%	22,084	22,084	100%
Development Revenues	2,456,082	4,848	0%	614,020	4,848	1%
District Discretionary Development Equalization Grant	12,949	3,237	25%	3,237	3,237	100%
Multi-Sectoral Transfers to LLGs_Gou	6,444	1,611	25%	1,611	1,611	100%
Other Transfers from Central Government	2,436,689	0	0%	609,172	0	0%
Total Revenues shares	6,412,208	864,478	13%	1,603,052	864,478	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	858,031	214,508	25%	214,508	214,508	100%
Non Wage	3,098,095	643,772	21%	774,524	643,772	83%
Development Expenditure						

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Domestic Development	2,456,082	4,848	0%	614,020	4,848	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,412,208	863,128	13%	1,603,052	863,128	54%
C: Unspent Balances						
Recurrent Balances		1,350	0%			
Wage		0				
Non Wage		1,350				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,350	0%			

Summary of Workplan Revenues and Expenditure by Source

The Quarter 1 Approved Budget is Ushs 1.69bn by the end of Q1 The Administration Department had received Ushs 864 million (54%). Wage performed at 100% of the Q1 Planned Budget and 25% of the Annual Budget Estimates.

The absorption capacity was at about 100% with almost all the funds released to the Department in the Quarter utilized. However, there were zero releases on Pension and Salary Arrears and only 1.0% was realized on the Development Revenues due to non-release of DRDIP funds during the Quarter.

Reasons for unspent balances on the bank account

Ushs 1.35 million was unspent, this is to cater for outstanding obligations on fuel and lubricants that is already consumed

Highlights of physical performance by end of the quarter

The department coordinated all programs and projects in the district, undertaking coordinating meetings

All pensioners were paid pension monthly and staff paid monthly salaries.

Mentoring and trainings were undertaken by the department,

However, we had low staffing in Lower Local Governments especially the Parish Chiefs and Town Boards.

There was a number of activities through the off-budget by the GAPP Project and UNHCR

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	257,977	29,027	11%	64,494	29,027	45%
District Unconditional Grant (Non-Wage)	50,415	12,604	25%	12,604	12,604	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	71,238	14,091	20%	17,810	14,091	79%
Multi-Sectoral Transfers to LLGs_NonWage	136,324	2,332	2%	34,081	2,332	7%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	257,977	29,027	11%	64,494	29,027	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	257,977	28,733	11%	64,494	28,733	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	257,977	28,733	11%	64,494	28,733	45%
C: Unspent Balances						
Recurrent Balances		294	1%			
Wage		0				
Non Wage		294				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		294	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Department planned to spend Ushs 64.42 million in the Quarter 1, including multi-sectoral transfers to Lower Local Governments (LLGs) the actual expenditure was Ushs 28.7 million for all the five outputs including expenditures of the Lower Local Governments. This translated into 45% of the planned quarter expenditures. The under performance was mainly due to LLGs Multi-Sectoral transfers poor performance.

The Departments absorption rate was relatively good.

Reasons for unspent balances on the bank account

There was an unspent of Ushs 294,000 million to cater for outstanding obligations for fuel and lubricants

Highlights of physical performance by end of the quarter

Coordinated updating of revenues registers, Annual LG Financial Statements for FY 2017/18 to Accountant General's Office. Compiled revenue returns to assess revenue performance of all revenue sources in LLGs, prepared monthly Bank Reconciliation Statements and conducted revenue performance review meetings.

GAPP using the District Resource Pool trained the LLG staff in revenue mobilization and LGFC continued providing technical back up, the good performance of locally raised revenues is partly attributed to the interventions of GAPP and the LGFC

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	653,208	137,121	21%	163,302	137,121	84%
District Unconditional Grant (Non-Wage)	239,005	59,751	25%	59,751	59,751	100%
District Unconditional Grant (Wage)	182,760	45,690	25%	45,690	45,690	100%
Locally Raised Revenues	136,613	30,000	22%	34,153	30,000	88%
Multi-Sectoral Transfers to LLGs_NonWage	94,830	1,680	2%	23,708	1,680	7%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	653,208	137,121	21%	163,302	137,121	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,760	45,690	25%	45,690	45,690	100%
Non Wage	470,448	91,431	19%	117,612	91,431	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	653,208	137,121	21%	163,302	137,121	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter the Department received and spent Shs 161.297 million out of the total budget of Shs 163.302 planned for the quarter. This was 98.8 % of the planned expenditure. All the funds were spent on recurrent items like travel allowances, council and committee and Boards and commissions allowances

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

2 District council and 3 standing committee meetings were scheduled, facilitated and coordinated, 3 DEC meetings held, 2 council and 3 committee meetings held, 3 internal audit reports reviewed by the DPAC and 3 reports produced, 3 District Land Board meetings Organized and held, 20 Land Applications received and handled, A list of compensation rates approved by the Board and the District Land Board annual prepared and submitted to relevant authorities. 15 cases of confirmation of staff in service were handled by the DSC, 15 appointments of staff made, 10 promotions of staff made, 5 retirements approved, 4 study leave cases approved and 3 disciplinary cases handled.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	740,951	179,520	24%	185,248	179,520	97%
District Unconditional Grant (Non-Wage)	15,567	3,892	25%	3,892	3,892	100%
Locally Raised Revenues	15,835	0	0%	3,959	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,088	2,013	13%	3,772	2,013	53%
Sector Conditional Grant (Non-Wage)	210,489	52,622	25%	52,632	52,622	100%
Sector Conditional Grant (Wage)	483,972	120,993	25%	120,993	120,993	100%
Development Revenues	697,743	56,798	8%	179,535	56,798	32%
District Discretionary Development Equalization Grant	21,947	21,947	100%	21,947	21,947	100%
Multi-Sectoral Transfers to LLGs_Gou	12,420	3,105	25%	3,105	3,105	100%
Other Transfers from Central Government	568,138	0	0%	130,673	0	0%
Sector Development Grant	95,239	31,746	33%	23,810	31,746	133%
Total Revenues shares	1,438,695	236,318	16%	364,783	236,318	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,972	120,993	25%	120,993	120,993	100%
Non Wage	256,979	58,524	23%	63,884	58,524	92%
Development Expenditure						
Domestic Development	697,743	39,910	6%	179,906	39,910	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,438,695	219,427	15%	364,783	219,427	60%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		0				
Non Wage		3				
Development Balances		16,888	30%			

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Domestic Development	16,888		
Donor Development	0		
Total Unspent	16,891	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 220,861,684 for the quarter distributed into wage of 120,993,055; Development grant of 31,764,379, District Discretionary Equalization Grant (DDEG) of 15,500,000 and Non-wage recurrent budget of 52,622,250. All the funds have been spent except for the development grant which awaits completion of the procurement process.

Reasons for unspent balances on the bank account

The delayed procurement process affected the absorption of the development funds on the department.

Highlights of physical performance by end of the quarter

The department carried out Agricultural extension activities and management as follows: 3 types of technologies (coffee, beans and maize) were distributed under Operation Wealth Creation; 2,354 farmers accessed agricultural advisory services; 5 demonstration workshops were carried out; 5,324 farmers received agricultural inputs; 3,265 animals were vaccinated; 2,785 animals (cattle) underwent through the slaughter slabs; one fish pond constructed and maintained; one fish pond stocked; one anti vermin operation executed; 2 parishes received anti vermin operations and 33,000 metric tonnes of fish (mainly mukene) were harvested and over 80%

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Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,454,613	857,008	25%	863,653	857,008	99%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,582	1,250	5%	6,646	1,250	19%
Other Transfers from Central Government	359,840	89,960	25%	89,960	89,960	100%
Sector Conditional Grant (Non-Wage)	141,379	35,345	25%	35,345	35,345	100%
Sector Conditional Grant (Wage)	2,921,812	730,453	25%	730,453	730,453	100%
Development Revenues	1,039,103	97,080	9%	259,750	97,080	37%
Donor Funding	991,000	81,045	8%	247,750	81,045	33%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	48,103	16,034	33%	12,000	16,034	134%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,493,716	954,087	21%	1,123,403	954,087	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,921,812	729,550	25%	730,453	729,550	100%
Non Wage	532,801	126,554	24%	133,200	126,554	95%
Development Expenditure						
Domestic Development	48,103	0	0%	12,000	0	0%
Donor Development	991,000	77,993	8%	247,750	77,993	31%
Total Expenditure	4,493,716	934,097	21%	1,123,403	934,097	83%
C: Unspent Balances						
Recurrent Balances						
Wage		903				
Non Wage		1				
Development Balances						
Domestic Development		16,034				

Vote:509 Hoima District**Quarter1**

Donor Development	3,053		
Total Unspent	19,990	2%	

Summary of Workplan Revenues and Expenditure by Source

The Plan for quarter 1 was 1.1 Billion where by 780,608,999 was for wage and 304,445,614 was non wage.

However, due to the increased influx of the refugees, and the cholera out break,, which prompted more funding from the donors, the allocated budget rose to 2,118,468,662/=

The development budget also rose from 168,767,412/= to Shillings 1,325,526,932/=

Reasons for unspent balances on the bank account

Ushs 19.9 million was unspent mainly for rehabilitation of Toonya Health Centre which is yet to be awarded to a contractor and some activities were to be implemented in the following quarter.

Highlights of physical performance by end of the quarter

The targets of the Quarter were achieved as follows:

- 5,780 children were immunized with pentavalent vaccine.
- 3,437 Mothers delivered under skilled health workers supervision
- OPD was more than 100%
- 3,437 received IPT2
- The cholera epidemic was controlled.

There was support received from the Development Partners: IDI supported systems strengthening; UNHCR supported WASH and infrastructure development; World Vision supported Maternal and Child Health; UNICEF supported HIV, Nutrition, WASH and maternal health;WHO carried out capacity building for emergencies mainly, they also supplies for infection, prevention and control and support supervision.

Reproductive Health Uganda (RHU) did maternal health, family planning and cervical cancer screening. MAPD for malaria prevention and control.

Vote:509 Hoima District

Quarter1

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,084,719	1,880,355	27%	1,888,373	1,880,355	100%
District Unconditional Grant (Non-Wage)	24,897	6,224	25%	6,224	6,224	100%
Locally Raised Revenues	27,980	0	0%	6,995	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,836	2,935	19%	3,959	2,935	74%
Other Transfers from Central Government	15,340	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,452,344	484,115	33%	484,115	484,115	100%
Sector Conditional Grant (Wage)	5,548,323	1,387,081	25%	1,387,081	1,387,081	100%
Development Revenues	1,061,955	329,666	31%	265,489	329,666	124%
Donor Funding	65,430	0	0%	16,358	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,111	7,528	25%	7,528	7,528	100%
Sector Development Grant	966,414	322,138	33%	241,604	322,138	133%
Total Revenues shares	8,146,675	2,210,020	27%	2,153,862	2,210,020	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,548,323	1,387,081	25%	1,387,081	1,387,081	100%
Non Wage	1,536,396	489,841	32%	492,526	489,841	99%
Development Expenditure						
Domestic Development	996,525	56,484	6%	249,131	56,484	23%
Donor Development	65,430	0	0%	16,358	0	0%
Total Expenditure	8,146,675	1,933,405	24%	2,145,095	1,933,405	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,433				
Development Balances						
Domestic Development		273,182	83%			

Vote:509 Hoima District**Quarter1**

Donor Development	0		
Total Unspent	276,615	13%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for Q1 was Ushs 2.2 billion out of this, Shs. 1,387,080,741 were salaries and Shs.322,138,163, were for Development grant. Shs 484,114,563 were for Non-wage i.e UPE, USE and Skills Development.

A total of Shs. 1,871,195,304 was spent ,representing 85.3% of the total releases. The rest of the money i.e 14.7% was not spent as this was development grant awaiting the procurement process.

Out of the total releases, 63.2% was salaries and 22.0% was for Non-wage. 14.7% was for development

Reasons for unspent balances on the bank account

The unspent balances of Ushs 276.6 million were due to to the delays in the procurement process both at local and national level. This will be utilized for the Seed School and other school infrastructure

Highlights of physical performance by end of the quarter

The planned projects for Q1 though not implemented due to to the procurement process were also affected by the Seed secondary school which came in later as guided by the Ministry of Education hence, calling for budget reallocation regarding the projects. This was revised by council and the necessary changes were made.

Partner support was registered from USAID/LARA/RTI in the area of promotion of EGR in the District. Training of officers and Political leaders by USAID/LARA in EGR was registered. World Vision continued to construct Pit-latrines and classrooms in Kyabigambire Sub-county. They also gave out textbooks to some schools

In sports, Hoima District Volleyball team emerged Second overall at national level in Kaberamaido During the national ball games which were held in September

Vote:509 Hoima District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,137,659	294,335	26%	255,800	294,335	115%
Locally Raised Revenues	181,931	124,946	69%	45,483	124,946	275%
Multi-Sectoral Transfers to LLGs_NonWage	60,183	1,050	2%	15,046	1,050	7%
Other Transfers from Central Government	895,546	168,339	19%	195,272	168,339	86%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	133,465	13,366	10%	33,366	13,366	40%
District Discretionary Development Equalization Grant	80,000	0	0%	20,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,466	13,366	25%	13,366	13,366	100%
Total Revenues shares	1,271,125	307,701	24%	289,166	307,701	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,137,659	253,894	22%	255,800	253,894	99%
Development Expenditure						
Domestic Development	133,465	13,366	10%	33,366	13,366	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,271,125	267,260	21%	289,166	267,260	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		40,441				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		40,441	13%			

Vote:509 Hoima District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Planned Budget for Roads and Engineering for Quarter 1 is Ushs 289 million including Multi-Sectoral transfers to LLGs. By the end of Q1 the Department had received Ushs. 307 million translating into 106% performance for the Quarter. The over performance was due to funds for the Construction of Wing B of the the District HQs (275%) under the locally raised revenues to meet outstanding obligations.

The Department spent Ushs 11.65million on routine maintenance out of the planned Ushs 55.4 for Q1 using the the Manual Routine Maintenance.

During the Quarter Ushs 80.165 million was released to the Department for Routine Mechanized Maintenance.

Reasons for unspent balances on the bank account

Ushs. 40.4 million was unspent to cater for some road gangs that were not paid by the end of the Quarter.

Highlights of physical performance by end of the quarter

The Department carried out routine maintenance on 201km out of the planned 476km, this is 22% using the Manual Routine Maintenance Road Gangs, mainly to cut grass, remove debris, and clean culverts.

The Department received Ushs 80.165 million for Routine Mechanized Maintenance in the Quarter for Kigoroby-Waaki (8.0Km) and Kiswero-Katugo road (4.0km); and for payment of outstanding obligations on Bujalya-Rwemparaki-Kitoole road. By the end of the work was in progress, mainly for pothole patching, grading, regravelling and drainage works.

No work was done for periodic maintenance and rehabilitation of district roads.

The Albertine Region Sustainable Development Project (ARSDP) funded by World Bank advertised for Phase 1 Roads rehabilitation of 113km of roads in the District.

Vote:509 Hoima District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,168	8,727	20%	11,635	8,727	75%
Multi-Sectoral Transfers to LLGs_NonWage	9,296	259	3%	2,324	259	11%
Sector Conditional Grant (Non-Wage)	33,872	8,468	25%	9,311	8,468	91%
Support Services Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	735,493	180,896	25%	136,231	180,896	133%
District Discretionary Development Equalization Grant	3,187	3,187	100%	0	3,187	0%
Donor Funding	193,245	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,731	5,933	25%	5,933	5,933	100%
Sector Development Grant	494,277	164,759	33%	125,035	164,759	132%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	778,660	189,623	24%	147,865	189,623	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	43,168	1,855	4%	15,019	1,855	12%
Development Expenditure						
Domestic Development	542,248	5,933	1%	137,347	5,933	4%
Donor Development	193,245	0	0%	0	0	0%
Total Expenditure	778,660	7,788	1%	152,365	7,788	5%
C: Unspent Balances						
Recurrent Balances		6,872	79%			
Wage		0				
Non Wage		6,872				
Development Balances		174,964	97%			
Domestic Development		174,964				

Vote:509 Hoima District**Quarter1**

Donor Development	0		
Total Unspent	181,836	96%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received Shs.189.6 million from the following sources: Sector Development Grant: Shs.164,759,090, Sector Conditional Grant (Non-Wage): Shs.8,468,012 and Transitional Development Grant (Sanitation): Shs.7,017,544. Out of this only Shs.1,596,000 was spent from Sector Conditional Grant (Non-Wage) to cater for travel expenses and office cleaning.

Reasons for unspent balances on the bank account

The huge amount of Ushs 181.8 million that is reflected as unspent balance is a result of the fact that the procurement process delayed which made it impossible to implement the planned projects

Highlights of physical performance by end of the quarter

Due to a delay in the procurement process, no project was implemented during the quarter. Contracts are likely to be awarded at the end of the second quarter.

During the Quarter there were off-budget activities of WASH carried out by other Development Partners like UNICEF, Uganda Red Cross, World Vision and UNHCR Implementing Partners.

World Vision constructed a Piped Water System for Bururu and its environs which is nearing completion and provided water tanks to the Schools of Nyamirima, Kakindo COU and Kiryabutuzi; and at Kapaapi Health Centre.

Vote:509 Hoima District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,947	12,935	20%	16,487	12,935	78%
District Unconditional Grant (Non-Wage)	26,261	6,565	25%	6,565	6,565	100%
Locally Raised Revenues	26,114	3,204	12%	6,528	3,204	49%
Multi-Sectoral Transfers to LLGs_NonWage	7,911	1,750	22%	1,978	1,750	88%
Sector Conditional Grant (Non-Wage)	5,662	1,415	25%	1,415	1,415	100%
Development Revenues	959,836	4,735	0%	239,959	4,735	2%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	2,000	400%
Multi-Sectoral Transfers to LLGs_Gou	10,940	2,735	25%	2,735	2,735	100%
Other Transfers from Central Government	946,896	0	0%	236,724	0	0%
Total Revenues shares	1,025,784	17,670	2%	256,446	17,670	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	65,947	6,582	10%	16,487	6,582	40%
Development Expenditure						
Domestic Development	959,836	2,735	0%	239,959	2,735	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,025,784	9,317	1%	256,446	9,317	4%
C: Unspent Balances						
Recurrent Balances		6,352	49%			
Wage		0				
Non Wage		6,352				
Development Balances		2,000	42%			
Domestic Development		2,000				
Donor Development		0				

Vote:509 Hoima District**Quarter1**

Total Unspent	8,352	47%	
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Summary of Workplan Revenues and Expenditure by Source

The department Plan for the Quarter was Ushs 256.4 million but the /quarter Out-turn was only Ushs 17.67 million. The realization rate was 7%. Ushs. 12,934,667 on non wage; Ushs. 4,735,060 on Gov. development.. This translated into only a realization rate of 7%.

The reason for this poor performance was due to no release of DRDIP funds under Other Transfers from Government which were the bulk of the Development funds otherwise the other sources of funding performed well with the exception of Locally Raised Revenues that were at 49%. The 400% out turn for DDEG was because all the funds for the FY were released in Q1.

However, the absorption rate was very low at only 53% because the release of funds to the Department was rather late, coupled with the challenges of IFMS.

Reasons for unspent balances on the bank account

There was an unspent funds of Ushs 8.35 million s at the end of the quarter to cater for the committed activities that were under processing by the close of the Quarter.

Highlights of physical performance by end of the quarter

Distributed tree seedlings ,approved physical plans, conducted monitoring and inspections of degraded private forests areas,conducted monitoring and compliance inspections, reviewed EIAs, screened development projects, and guided developers on proper processing of building plans.

Partners were active in the Natural Resources like UNHCR, ARSDP, LEAF, WWF, JGI, Global Rights Alert (GRA), CRED, CWCST, NAVODA, Eco-Trust in management of Natural Resources.

Vote:509 Hoima District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,963	21,157	17%	29,947	21,157	71%
District Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	26,146	0	0%	6,537	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,223	1,508	9%	3,762	1,508	40%
Sector Conditional Grant (Non-Wage)	48,594	12,149	25%	12,149	12,149	100%
Development Revenues	473,872	29,023	6%	118,468	29,023	24%
District Discretionary Development Equalization Grant	6,813	6,813	100%	1,703	6,813	400%
District Unconditional Grant (Non-Wage)	6,615	0	0%	1,654	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,841	22,210	25%	22,210	22,210	100%
Other Transfers from Central Government	371,603	0	0%	92,901	0	0%
Total Revenues shares	594,835	50,180	8%	148,415	50,180	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	120,963	19,975	17%	29,947	19,975	67%
Development Expenditure						
Domestic Development	473,872	22,210	5%	118,468	22,210	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	594,835	42,186	7%	148,415	42,186	28%
C: Unspent Balances						
Recurrent Balances						
		1,181	6%			
Wage		0				
Non Wage		1,181				
Development Balances						
		6,813	23%			
Domestic Development		6,813				

Vote:509 Hoima District**Quarter1**

Donor Development	0		
Total Unspent	7,994	16%	

Summary of Workplan Revenues and Expenditure by Source

The sector received Ushs 50.18 million shillings including multi - sectoral transfers from the LLGs under sector conditional grant which was used for youth, women, PWD councils, disability grant and other multi sectoral transfers to LLGs, 0 funds were spent under local revenue due to delays in the procurement process, 0 under unconditional grant because no funds were released to the department and No funds were spent under YLP and UWEP because projects were still in the process of generating projects.

Reasons for unspent balances on the bank account

There was unspent balances totaling Ushs 7.994 million to be used as follows: Ushs 4000,000 for disability grant because groups had not yet been submitted, Ushs 1,950,000 under FAL, funds had not yet been released, under culture, Ushs 1,950,000 not been released. Ushs 6,800,000 under was in delayed by the procurement process and 1.100,00 was encumbered by the end of the quarter.

Highlights of physical performance by end of the quarter

The department majorly the Department undertook mobilization and generation of projects under YLP and UWEP. the other mandatory functions undertaken during the quarter included tracing and resettlement, handling cases juvenile cases, mediation and handling cases of child abuse and protection under probation, training of para social workers under probation and work place inspections, handling labour complaints and work mans compensation.

Vote:509 Hoima District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,524	21,596	16%	32,881	21,596	66%
District Unconditional Grant (Non-Wage)	50,097	12,524	25%	12,524	12,524	100%
Locally Raised Revenues	81,427	9,072	11%	20,357	9,072	45%
Development Revenues	320,738	73,360	23%	80,184	73,360	91%
District Discretionary Development Equalization Grant	2,590	2,590	100%	647	2,590	400%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Donor Funding	248,689	70,770	28%	62,172	70,770	114%
Other Transfers from Central Government	69,459	0	0%	17,365	0	0%
Total Revenues shares	452,262	94,955	21%	113,065	94,955	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	131,524	19,795	15%	32,881	19,795	60%
Development Expenditure						
Domestic Development	72,049	2,589	4%	18,012	2,589	14%
Donor Development	248,689	32,068	13%	62,172	32,068	52%
Total Expenditure	452,262	54,452	12%	113,065	54,452	48%
C: Unspent Balances						
Recurrent Balances		1,801	8%			
Wage		0				
Non Wage		1,801				
Development Balances		38,703	53%			
Domestic Development		1				
Donor Development		38,702				
Total Unspent		40,504	43%			

Vote:509 Hoima District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget of the District Planning Unit for the FY 2018/19 Quarter 1 was Ushs 113 million out of which Ushs95. million was released to the Department translating into 84% performance rate. The Department utilized Ushs 54.4 million leading to an absorption capacity of 57%. The under performance was due to the Refugee Project funds that took long to be uploaded into the IFMS and consequently to be expended; no funds were received to the District under the Alebrtine Region Sustainable Development Project (ARSDP)

Reasons for unspent balances on the bank account

Ushs 40.5 million was un spent to cater for activities under the Multi-Sector Hoima Refugee Project
(UGA001/2018/0000000567/000

Highlights of physical performance by end of the quarter

The Physical Performance was almost as planned as the table above highlights. The Annual Investment Plan for FY 2018/19 was compiled, it awaits production and distribution; the Statistical Abstract for FY 2018 has been updated to reflect the new Hoima District and its under print. The Quarter 4 Budget Performance Report was generated and submitted to MoFPED.

There were some variances in the Physical Performance of some outputs in relation to what was planned for the Quarter due to delayed release of funds especailly under UNHCR, UNICEF and ARSDP.

GAPP provided off-budget support through the Embedded Technical Specialists by the hands on approach to the District Resource Pool (DRP), the DRP in turn gave technical back up to the Heads of Departments and the LLGs.

UNHCR supported the Inter Agency Coordination Meetings in conjunction with GAPP and brought on board all the Development Partners that support both budget and off-budget support.

UNICEF has continued to support the Planning Unit in the registration of Birth and 19,975 Children under 5 years were registered.

Vote:509 Hoima District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,991	7,500	14%	13,248	7,500	57%
District Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	20,361	0	0%	5,090	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,630	0	0%	658	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,991	7,500	14%	13,248	7,500	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	52,991	7,402	14%	13,248	7,402	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	52,991	7,402	14%	13,248	7,402	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		98				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		98	1%			

Vote:509 Hoima District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Approved Quarter 1 Budget for the Internal Audit is Ushs 13.2 million. By the end of Quarter 1 a total of Ushs 7.5 million had been spent translating into 57 per cent of the Quarter Budget. The under performance was due to the non receipt of locally raised revenues at 0.0 percent; and that of the Multi - Sectoral Transfers from LLGs.

Overall the Internal Audit Unit had a good absorption rate of 100% of the release to the Department.

Reasons for unspent balances on the bank account

There was only Ushs 97,600 as unspent balances by the end of the Quarter

Highlights of physical performance by end of the quarter

The Physical Performance was as planned. All the District Headquarter Departments were audited and Quarter 4 Audit Reports submitted to the District Chairperson and Sub County Chairpersons.

64 UPE Schools, 2 USE Schools and 1 Health Centre were audited.

Internal Audit was supported by GAPP through the off-budget support modality by training staff.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	36 Senior management meetings held. 8 National & District celebrations organized. ULGA Annual Subscription paid. 4 Retreats for preparation of departmental workplans, Budgets Estimates and Budget performance reports attended. 4 Multisectoral monitoring visits of government programmes coordinated. %age of staff appraised	7 Senior Management Meetings held 1 Retreat for the Preparation of Q4 FY 2017/18 Annual Budget Performance Report attended 1 Multi Sectoral Monitoring Visit of Government programmes and projects organized 100% of staff appraised		9 Senior management meetings held. 2 National & District celebrations organized. ULGA Annual Subscription paid. 1 Retreats for preparation of departmental workplans, Budgets Estimates and Budget performance reports attended. 1 Multisectoral monitoring visits of government programmes coordinated. 100% age of staff appraised	7 Senior Management Meetings held 1 Retreat for the Preparation of Q4 FY 2017/18 Annual Budget Performance Report attended 1 Multi Sectoral Monitoring Visit of Government programmes and projects organized 100% of staff appraised
221001 Advertising and Public Relations	1,500	205	14 %		205
221002 Workshops and Seminars	2,000	10	1 %		10
221005 Hire of Venue (chairs, projector, etc)	2,000	100	5 %		100
221007 Books, Periodicals & Newspapers	2,500	500	20 %		500
221008 Computer supplies and Information Technology (IT)	2,300	300	13 %		300
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %		600
221012 Small Office Equipment	300	80	27 %		80
221016 IFMS Recurrent costs	30,000	6,500	22 %		6,500
225002 Consultancy Services- Long-term	3,984	900	23 %		900
227001 Travel inland	18,000	4,500	25 %		4,500

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227004	Fuel, Lubricants and Oils	8,500	2,000	24 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	76,084	16,195	21 %	16,195
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	76,084	16,195	21 %	16,195
Reasons for over/under performance:		Lack of a substantive DCAO constrained effective and timely implementation of some activities during the Quarter.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60) Of LG posts filled at the District headquarters, health centres, primary schools and secondary schools and Buhimba Technical Institute	()		(60)District headquarters, health centres, primary schools and secondary schools	()
%age of staff appraised	(98) Assessing performance of wage performance monthly, Declaring of posts to District Service Commission, implementing of appointment instruments, accessing the payroll within a month	()		(99)Assessing performance of wage performance monthly, Declaring of posts to District Service Commission, implementing of appointment instruments, accessing the payroll within a month	()
%age of staff whose salaries are paid by 28th of every month	(98) salaries and pension paid	()		(98)Percentage of staff whose salaries are paid by 28th of every	()
%age of pensioners paid by 28th of every month	(98) Of Pensioners paid by 28th of every month at Hoima District HQs	()		(98)Percentage of pensioners paid by 28th of every month	()
Non Standard Outputs:	No. of staff trained			No. of staff trained	
	No of staff deployed			No of staff deployed	
211101	General Staff Salaries	858,031	214,508	25 %	214,508
212105	Pension for Local Governments	1,367,219	341,805	25 %	341,805
212107	Gratuity for Local Governments	872,277	218,069	25 %	218,069
213002	Incapacity, death benefits and funeral expenses	8,000	1,000	13 %	1,000
221001	Advertising and Public Relations	1,000	250	25 %	250
221002	Workshops and Seminars	1,500	375	25 %	375
221003	Staff Training	0	0	25 %	0
221007	Books, Periodicals & Newspapers	3,000	750	25 %	750
221008	Computer supplies and Information Technology (IT)	2,500	625	25 %	625
221009	Welfare and Entertainment	4,500	1,125	25 %	1,125

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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	386	97	25 %	97
221017 Subscriptions	8,000	2,000	25 %	2,000
222001 Telecommunications	2,000	500	25 %	500
225002 Consultancy Services- Long-term	12,500	3,125	25 %	3,125
227001 Travel inland	22,000	5,500	25 %	5,500
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
321608 General Public Service Pension arrears (Budgeting)	429,373	107	0 %	107
321617 Salary Arrears (Budgeting)	22,745	3,334	15 %	3,334
Wage Rect:	858,031	214,508	25 %	214,508
Non Wage Rect:	2,766,999	581,162	21 %	581,162
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,625,030	795,669	22 %	795,669

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	No. of LLGs supervised. Technical backstopping provided to all LLGs	6 LLGs of Buhanika, Buseruka, Kigoroby Sub County, Kigoroby Town Council, Kitoba and Kyabigambire supervised and provided with technical backstopping.	6 LLGs supervised. Technical backstopping provided to all LLGs	6 LLGs of Buhanika, Buseruka, Kigoroby Sub County, Kigoroby Town Council, Kitoba and Kyabigambire supervised and provided with technical backstopping.
227001 Travel inland	10,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,440	0	0 %	0

Reasons for over/under performance: Lack of reliable means of transport for the ACAOs to effectively reach the LLGs for supervision and technical backstopping.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	100% of Government Programs information with communities collected and disseminated	About 50% of Government Programmes information in Quarter 1 collected and disseminated	100% of Government Programs information with communities for Quarter 1 collected and disseminated	About 50% of Government Programmes information in Quarter 1 collected and disseminated
221011 Printing, Stationery, Photocopying and Binding	1,440	360	25 %	360

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227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,440	610	25 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,440	610	25 %	610

Reasons for over/under performance: Lack of a substantive District Information Officer constrains effective collection and dissemination of information for Hoima DLG

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	100% of Office services, programmes and security provided	At least 80% of office services, programmes and security planned for Quarter 1 provided	100% of Office services, programmes and security planned for Quarter 1 provided	At least 80% of office services, programmes and security planned for Quarter 1 provided
224004 Cleaning and Sanitation	10,000	2,500	25 %	2,500
227001 Travel inland	7,200	1,800	25 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	4,300	25 %	4,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,200	4,300	25 %	4,300

Reasons for over/under performance: There is need for designating an officer to carry out the functions of an office supervisor to guide and direct office support services

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Field visits, advises offered, production of reports	(1) Monitoring visit and support supervision for 6 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire conducted	(1)Monitoring visit and support supervision visit for 6 LLGs conducted in all project sites, Cost Centres and LLG HQs	(1)Monitoring visit and support supervision for 6 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire conducted
No. of monitoring reports generated	(4) Quarterly monitoring reports of sector programmes and projects submitted to Council	(1) Quarter 1 Monitoring Report generated	(1)Quarter 1 Monitoring Report Generated	(1)Quarter 1 Monitoring Report generated
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,920	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	480	25 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,920	480	25 %	480

Reasons for over/under performance: Low staffing levels especially at Parish levels, the Town Boards are not functional due to lack of staff for deployment

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Salaries and pension payrolls prepared by 10th of every month %of staff paid salaries. %age of Pensioners paid	3 Salary and Pension payrolls in Quarter 1 prepared by 10th of every month	3 Salaries and pension payrolls for Quarter 1 prepared by 10th of every month	3 Salary and Pension payrolls in Quarter 1 prepared by 10th of every month
221011 Printing, Stationery, Photocopying and Binding	9,950	2,488	25 %	2,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	2,488	25 %	2,488
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,950	2,488	25 %	2,488
Reasons for over/under performance:	Intermittent internet connectivity that affected timely processing of payrolls in some months during the Quarter			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(60) Percentage of staff (Secretaries and Office Attendants) trained in Records Management, and Records appraisal conducted	()	(15)Percentage of staff (Secretaries and Office Attendants) trained in Records Management, and Records appraisal conducted	()
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
222002 Postage and Courier	150	0	0 %	0
227001 Travel inland	6,200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,730	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,580	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,580	0	0 %	0
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District website updated.	Activity deferred to Quarter 2	District website updated.	Activity deferred to Quarter 2
221001 Advertising and Public Relations	214	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	214	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	214	0	0 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Website Focal Person transferred to Kikube District				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	100% of the planned assets procured and assets disposed off in accordance with the Approved Procurement Plan	Only about 15% of the Quarter 1 planned procurement activities effected		100% of the Quarter 1 planned assets procured and assets disposed off in accordance with the Approved Procurement Plan	Only about 15% of the Quarter 1 planned procurement activities effected
221001 Advertising and Public Relations	5,280	0	0 %		0
221002 Workshops and Seminars	1,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
227001 Travel inland	7,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,680	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,680	0	0 %		0
Reasons for over/under performance:	The Procurement Office was not effective due to on and off of the Procurement Officer following his deployment to Kikuube District				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of administrative buildings constructed	(1) Construction works on Wing B of the District Head quarters carried out. Financial obligations to the contractor settled	(0) Construction works deferred to Quarter 2		(1)Construction works on Wing B of the District Head quarters carried out.	(0)Construction works deferred to Quarter 2
Non Standard Outputs:	N/A	N/A		N/A	N/A

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281502 Feasibility Studies for Capital Works	12,949	3,237	25 %		3,237
281504 Monitoring, Supervision & Appraisal of capital works	216,638	0	0 %		0
312104 Other Structures	2,220,051	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,449,638	3,237	0 %		3,237
Donor Dev:	0	0	0 %		0
Total:	2,449,638	3,237	0 %		3,237
Reasons for over/under performance: Delayed release of DRDIP Funds and low local revenue collections					
Total For Administration : Wage Rect:	858,031	214,508	25 %		214,508
Non-Wage Reccurent:	2,922,507	605,234	21 %		605,234
GoU Dev:	2,449,638	3,237	0 %		3,237
Donor Dev:	0	0	0 %		0
Grand Total:	6,230,176	822,979	13.2 %		822,979

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(2018-07-31) - Compiled Annual Performance financial figures FY 2017/2018 -In liaison with Planning Unit coordinated staff to compile departmental annual performance reports -Compiled actual performance/outputs		(2018-07-31)- Compile Annual Performance financial figures -Coordinate staff to compile deparmental annual performance reports -Compile actual performance/outputs	(2018-07-31)- Compiled Annual Performance financial figures FY 2017/2018 -In liaison with Planning Unit coordinated staff to compile departmental annual performance reports -Compiled actual performance/outputs
Non Standard Outputs:	NA	N/A		NA	N/A
211103 Allowances	3,500	1,300	37 %		1,300
221002 Workshops and Seminars	2,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	12,500	5,500	44 %		5,500
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,565	2,959	24 %		2,959
221012 Small Office Equipment	1,047	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	12,675	6,410	51 %		6,410
227004 Fuel, Lubricants and Oils	7,144	2,914	41 %		2,914
228002 Maintenance - Vehicles	5,000	971	19 %		971
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,231	20,054	33 %		20,054
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,231	20,054	33 %		20,054
Reasons for over/under performance:	Setting up of users on IFMS and securing Supplier numbers has been a challenge,				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(345000) Local Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigorobyia Kyabigambire, Buseruka	(15900) Local Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigorobyia Kyabigambire, Buseruka	(25875)Local Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigorobyia Kyabigambire, Buseruka	(15900)Local Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigorobyia Kyabigambire, Buseruka
Value of Hotel Tax Collected	(1000) Value of hotel tax collected from the hotels in Buseruka Kigorobyia and any other that may come up in the course of the year	(0) Value of hotel tax collected from the hotels in Buseruka Kigorobyia and any other that may come up in the course of the year	(250)Value of hotel tax collected from the hotels in Buseruka Kigorobyia and any other that may come up in the course of the year	(0)Value of hotel tax collected from the hotels in Buseruka Kigorobyia and any other that may come up in the course of the year
Value of Other Local Revenue Collections	(230000) Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigorobyia	(57500) Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigorobyia	(57500)Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigorobyia	(57500)Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigorobyia
Non Standard Outputs:	NA	NA	NA	NA
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	5,000	1,007	20 %	1,007
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	9,850	4,800	49 %	4,800
227004 Fuel, Lubricants and Oils	2,000	300	15 %	300
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,850	6,107	28 %	6,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,850	6,107	28 %	6,107
Reasons for over/under performance:	Tenders paid in advance for the first quarter in quarter four FY 2017/2018 and this affected revenue performance of the first quarter FY 2018/2019			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) FY 2019/2020 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location.	(2018-09-28) Not Applicable	(2018-09-28)Not Applicable	(2018-09-28)Not Applicable

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Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Draft FY 2019/2020 Budget and Annual Work Plan laid before Council, at the District Headquarters, Kasingo	(2018-09-28) Not Applicable	(2018-09-28)Not Applicable	(2018-09-28)Not Applicable
Non Standard Outputs:	NA	NA	N/A	NA
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	5,200	240	5 %	240
222001 Telecommunications	270	0	0 %	0
227001 Travel inland	4,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,170	740	6 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,170	740	6 %	740

Reasons for over/under performance: These outputs are planned for quarter two and three

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Expenditure controlled and supervised at the District and Sub counties	Implemented the IFMS Tier one system to control Expenditure at the District and supervised Sub counties to ensure budgetary control	Expenditure controlled and supervised at the District and Sub counties	Implemented the IFMS Tier one system to control Expenditure at the District and supervised Sub counties to ensure budgetary control
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: There is need for more technical support to enable the users gain more skills in transacting on the Oracle system,

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) FY 2017/18 Hoima District Final Accounts submitted to the Auditor General's office and accountant general.	(2018-08-15) Not Applicable	(2018-08-15)FY 2017/18 Hoima District Final Accounts submitted to the Auditor General's office and accountant general.	(2018-08-15)Not Applicable
Non Standard Outputs:	NA	NA		NA
221002 Workshops and Seminars	3,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	602	0	0 %	0
227001 Travel inland	13,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,402	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,402	0	0 %	0
Reasons for over/under performance:		There is need for further hands on training to enable us gain skills to produce Final Accounts under the new modality of modified Final Accounts.		
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>121,653</i>	<i>26,901</i>	<i>22 %</i>	<i>26,901</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>121,653</i>	<i>26,901</i>	<i>22.1 %</i>	<i>26,901</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	6 District Council and 15 Committee meetings scheduled, facilitated and coordinated at District Headquarters. 6 Business Committee meetings organized. 100% lawful decisions made by Council communicated to relevant offices. 100% of Council and Committee records kept at District Headquarters. 1 Departmental budget and annual work plan 2018/19 for Statutory Bodies prepared and submitted to relevant offices. 3 Quarterly PBS reports prepared at District Headquarters and submitted to relevant offices. 4 Political monitoring visits organized and facilitated.	2 District council meetings organized. 3 standing committee meetings organized. 1 Business committee meeting organized. 100% council resolutions communicated to relevant offices.. 100% council & committee records kept.. 1 Quarterly PBS report 2018/19 prepared & submitted to relevant offices. 0 political monitoring visits organized.		1 District Council meeting 3 Committee meetings scheduled 1 Business Committee meeting; scheduled, facilitated and coordinated 100% lawful decisions resolved by Council communicated to relevant offices, 100% Council and Committee records kept at the District HQs 1 Quarterly PBS report prepared and submitted 1 Political Monitoring Visit organized and Q1 Monitoring Report generated	2 District council meetings organized. 3 standing committee meetings organized. 1 Business committee meeting organized. 100% council resolutions communicated to relevant offices.. 100% council & committee records kept.. 1 Quarterly PBS report 2018/19 prepared & submitted to relevant offices. 0 political monitoring visits organized.
211101 General Staff Salaries	21,472	5,368	25 %		5,368
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		375
221009 Welfare and Entertainment	209	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		350

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227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	21,472	5,368	25 %	5,368
Non Wage Rect:	10,109	2,475	24 %	2,475
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,581	7,843	25 %	7,843

Reasons for over/under performance: There was one extraordinary council meeting on 14th September,2018 and was for approval of new lower local Governments.

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	12 contracts committee meetings held. 100 contracts awarded. Procurement notices and methods approved	1 Contracts committee meeting held for approval of Bid documents. 0 contracts awarded	3 contracts committee meetings held. 25 contracts awarded. Procurement notices and methods approved	1 Contracts committee meeting held for approval of Bid documents. 0 contracts awarded
211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No major challenges.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	60 staff confirmed at DSC offices.. 30 staff promoted at DSC offices.. offices 20 staff retired. 60 staff appointed. 12 staff disciplinary cases handled.. 15 study leave cases approved.. 1 sensitization meeting for DSC members on climate change, gender and equity issues held.	20 Staff confirmed at DSC offices. 0 staff promoted at DSC offices 3 Staff retired 0 Staff Appointed 1 staff disciplinary case handled 0 study leave cases approved	15 staff confirmed at DSC offices.. 10 staff promoted at DSC offices.. offices 5 staff retired. 15 staff appointed. 3 staff disciplinary cases handled.. 4 study leave cases approved..	15 Staff confirmed at DSC offices. 10 staff promoted at DSC offices 5 Staff retired 15 Staff Appointed 3 staff disciplinary cases handled 4 study leave cases approved
211101 General Staff Salaries	59,980	14,995	25 %	14,995
221004 Recruitment Expenses	12,000	3,000	25 %	3,000
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	202	20 %	202

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227001 Travel inland	1,000	100	10 %	100
Wage Rect:	59,980	14,995	25 %	14,995
Non Wage Rect:	15,000	3,552	24 %	3,552
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,980	18,547	25 %	18,547

Reasons for over/under performance: Logistical challenges such as lack of a photocopier, adequate filing cabinets have continued to constrain the activities of the Commission.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(800) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo	(220) Land applications for approval, renewal, lease extension etc cleared A list of compensation rates of crops and non permanent materials compiled An Annual report for the District Land Board prepared and submitted to relevant authorities	(200) Land applications, renewal, lease extensions cleared	(220) Land applications for approval, renewal, lease extension etc cleared A list of compensation rates of crops and non permanent materials compiled An Annual report for the District Land Board prepared and submitted to relevant authorities
No. of Land board meetings	(10) District Land Board meetings held at District Headquarters, Kasingo.	(3) District Land Board meetings held at the District Headquarters Kasingo	(2) District Land Board Meetings held at the District Headquarters, Kasingo	(3) District Land Board meetings held at the District Headquarters Kasingo
Non Standard Outputs:	Office furniture and fittings procured Members sensitized on gender, equity and climate change issues	Nil		Nil
211101 General Staff Salaries	11,887	2,971	25 %	2,971
211103 Allowances	7,000	1,670	24 %	1,670
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16 %	160
227001 Travel inland	1,000	160	16 %	160
Wage Rect:	11,887	2,971	25 %	2,971
Non Wage Rect:	10,000	2,240	22 %	2,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,887	5,211	24 %	5,211

Reasons for over/under performance: The Board activities are constrained by inadequate logistics such as filling cabinets, computer and photocopier tonner stationary materials.. The extra meeting was necessitated to consider compensation rates and the annual report for the Board

Output : 138205 LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	(20) Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council 10 sub counties	(0) Auditor Generals queries reviewed by the District Public Accounts committee at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal council Kigoroby Town council 9 lower local Governments	(0)	(0) Auditor Generals queries reviewed by the District Public Accounts committee at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal council Kigoroby Town council 9 lower local Governments
No. of LG PAC reports discussed by Council	(7) LG PAC reports discussed by Council, at the District Headquarters, Kasingo	(0) LGPAC reports discussed by council at the District Headquarters, Kasingo	(2) LG PAC reports discussed by Council, at the District Headquarters, Kasingo	(0) LGPAC reports discussed by council at the District Headquarters, Kasingo
Non Standard Outputs:	24 internal audit reports reviewed at the District Headquarters, Kasingo. 24 DPAC reports compiled and submitted to relevant offices.	3 internal audit reports reviewed at the District Headquarters, Kasingo	6 internal audit reports reviewed at the District Headquarters, Kasingo. 6 DPAC reports compiled and submitted to relevant offices	3 internal audit reports reviewed at the District Headquarters, Kasingo
211103 Allowances	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:	No major challenges were faced during Quarter 1			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Open plenary Council sittings with quorum held at District Headquarters	(2) Open plenary Council sittings with quorum held at District Headquarters	(1) Open plenary Council sittings with quorum held at District Headquarters	(2) Open plenary Council sittings with quorum held at District Headquarters
Non Standard Outputs:	4 monitoring visits by the DEC conducted to all sub counties in the District. 12 DEC meetings held at District Headquarters. Payment of monthly allowances and ex-gratia to LCI and LC II Chairpersons coordinated.	0 monitoring visits by the DEC conducted to all sub counties. 3 DEC meetings held at District Headquarters.	1 monitoring visit by the DEC conducted to all sub counties in the District 3 DEC meetings held at District Headquarters Payment of monthly allowances and ex-gratia to LCI and LC II Chairpersons coordinated. ..	0 monitoring visits by the DEC conducted to all sub counties. 3 DEC meetings held at District Headquarters.
211101 General Staff Salaries	89,421	22,356	25 %	22,356
211103 Allowances	188,000	38,848	21 %	38,848

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221002 Workshops and Seminars	30,000	30,000	100 %	30,000
227001 Travel inland	76,509	2,936	4 %	2,936
Wage Rect:	89,421	22,356	25 %	22,356
Non Wage Rect:	294,509	71,784	24 %	71,784
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	383,930	94,140	25 %	94,140
Reasons for over/under performance: Inadequate transport means for field monitoring by councillors and the DEC				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	15 standing committee meetings held. 15 committee reports compiled and submitted to council. 12 field visits made by committees.	3 standing committee meetings held at District Headquarters. 0 committee reports submitted to council 3 field visits made by standing committees to sub counties.	3 standing committee meetings held. 3 committee reports compiled and submitted to council. 3 field visits made by committees.	3 standing committee meetings held at District Headquarters. 0 committee reports submitted to council 3 field visits made by standing committees to sub counties.
227001 Travel inland	34,000	7,200	21 %	7,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	7,200	21 %	7,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	7,200	21 %	7,200
Reasons for over/under performance: There were no issues for council consideration during committee meetings, hence no reports were compiled and submitted to council.				
Total For Statutory Bodies : Wage Rect:	182,760	45,690	25 %	45,690
Non-Wage Reccurrent:	375,618	89,751	24 %	89,751
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	558,378	135,441	24.3 %	135,441

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	10000 Farmers registered 10000 Farmers trained 1000 FGs formed 20 Farmer Organizations profiled 20 Higher Level Farmer Organizations formed 10 Rural Producer Organizations formed 4 Exchange visits or tours organized for farmers Local Content developed among farmers (accessing markets) 20000 Farmers visits made 	5,324 farmers 2,324 farmers 45 FGs 6 Exchange visits		1000 Farmers registered by gender and vulnerability. 2000 Farmers trained by gender and vulnerability 30 FGs formed by gender and vulnerability. All Farmer Organizations profiled by gender and vulnerability. 10 Higher Level Farmer Organizations formed by gender and vulnerability. 10 Rural Producer Organizations formed 10 Exchange visits or tours organized for farmers by gender and vulnerability. 5000 Farmers visits made by gender and vulnerability.	5,324 farmers were registered 2,354 farmers were trained 45 farmer FGs formed 6 Exchange visits were conducted
211101 General Staff Salaries	483,972	120,993	25 %		120,993
211103 Allowances	12,000	3,000	25 %		3,000
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
221008 Computer supplies and Information Technology (IT)	500	1,250	250 %		1,250
221011 Printing, Stationery, Photocopying and Binding	500	1,250	250 %		1,250
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
Wage Rect:	483,972	120,993	25 %		120,993
Non Wage Rect:	31,000	10,000	32 %		10,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	514,972	130,993	25 %		130,993
Reasons for over/under performance: There were no major challenges faced during the quarter					
Lower Local Services					

Vote:509 Hoima District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Value chains developed for the following commodities - Coffee value chain; Cocoa value chain and bananas value chain 20000 farmers registered by gender. 20000 Farmers trained by gender in PHH. 20000 Farmers visited by gender 20000 farmers profiled by gender. 20 HLFOs profiled by gender. 20 RPOs formed by gender.	1 MSIP was conducted		1 Value chain analysis conducted 1 MSIPs conducted 1 Trainings in value chain development conducted. Note: All outputs under 01 - Extension Worker Services will also be captured here for the same farmers.	1 MSIP was conducted
263367 Sector Conditional Grant (Non-Wage)	169,301	42,325	25 %		42,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	169,301	42,325	25 %		42,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	169,301	42,325	25 %		42,325

Reasons for over/under performance: No major challenges were faced

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:	4000 Livestock (cattle) vaccinated against major diseases. 500 Dogs & cats vaccinated against rabies. 100 Ill health animals or Livestock diagnosed and treated 4 Surveillance of pests and diseases carried out. 	Target realized and surpassed	1,000 Livestock (cattle) vaccinated against major diseases with ownership dis aggregated by gender. 500 Dogs & cats vaccinated against rabies with ownership dis aggregated by gender. . 100 Ill health animals or Livestock; diagnosed and treated with ownership dis aggregated by gender. 1 Surveillance of pests and diseases carried out.	3,265 Animals were vaccinated against major diseases.
211103 Allowances	3,900	975	25 %	975
221011 Printing, Stationery, Photocopying and Binding	824	206	25 %	206
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,724	1,931	25 %	1,931
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,724	1,931	25 %	1,931
Reasons for over/under performance:	Targets surpassed due to good mobilization and provision of facilitation allowances from the extension grant. As for vaccinations, there was still a quarantine in Buseruka sub-county which required more vaccines for vaccination.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	4 Fish cages established. 50 Cage and pond fish Farmers trained. 50 Farmers organized into associations. 1 Fish value chains developed. 	1 demonstration cage fish established at Mbegu Landing site	1 Fish cages established with ownership dis aggregated by gender. 50 Cage and pond fish Farmers trained and disaggregated by gender. All (Fish/Fishers) Farmers organized into associations with gender disaggregated composition. 1 Fish value chain developed Data on fish catches or Fish Production collected and disseminated. Fish movement permits issued	1 demonstration cage fish established at Mbegu Landing site

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211103 Allowances	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: No major challenges were faced

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	1000 Crop farmers trained. 10000Farmers organized into groups and associations. 5 Commodity Value chains developed. 4 Farmers tours and field days conducted 100% Surveillance on crop Pests and diseases conducted 	2,354 Farmers trained into groups 1 Maize value chain developed 1 farmer tour and field day conducted 50% surveillance on crop pests and diseases conducted	2500 Crop farmers trained. 2500 Farmers organized into groups and associations. 2 Commodity Value chains developed 1 Farmers tours and field days conducted 100% Surveillance on crop Pests and diseases conducted	2,354 Farmers were trained 2,550 farmers organized into groups 1 Maize value chain developed 1 farmer tour and field day conducted 50% surveillance on crop pests and diseases conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	750	13 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	750	13 %	750

Reasons for over/under performance: Surveillance on crop pests and diseases still on going

Output : 018206 Agriculture statistics and information

N/A				
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Non Standard Outputs:	Data on Production for different enterprises collected i.e. crop sector, livestock sector, fisheries sector, entomology and commercial services. Data on mechanization of agriculture collected. Data on markets collected. 	Not applicable		Data on Production for different enterprises collected i.e. crop sector, livestock sector, fisheries sector, entomology and commercial services. 1 Data on mechanization of agriculture collected. 1 Data on markets collected.	Not applicable
211103 Allowances	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1	0 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1	0 %		1
Reasons for over/under performance:	Not applicable				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(15) Along the water/river course of: Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanika, Kyabigambire, Buhimba and Kigorobyia. Procure 10 F5 traps, 50 pyramidal traps,	(0) Not Applicable		(4)Along the water/river course of: Hoimo, Rwamutonga, Waaki, in the sub Counties of: Bugambe and Kigorobyia. Procure 10F5 traps, 10 pyramidal traps. 10 trainings of beekeepers 1 honey harvesting for farmers 1 support for value addition for honey. 1 apiary established.	(0)Not Applicable
Non Standard Outputs:	Animals with live bait technology (acaricide control). 	2,356 Livestock using cattle dips		5,000 livestock awith live bait technology (acaricide control).	2.356 livestock using cattle dips
211103 Allowances	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,500	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2	0 %	2

Reasons for over/under performance: Limited cattle dip facilities and delayed release of funds

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Laptops (3) for the department procured. Capacity Development of the staff done (Administrative Review Course and other courses). Procurement of Office equipment carried out. Maintenance of motorcycles & motorcycles done. Training of staff carried out. District based workshops and seminars conducted.	N/A		N/A
312104 Other Structures	5,000	1,250	25 %	1,250
312211 Office Equipment	20,000	5,000	25 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	6,250	25 %	6,250
Donor Dev:	0	0	0 %	0
Total:	25,000	6,250	25 %	6,250

Reasons for over/under performance: N/A

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	N/A		N/A	N/A
312104 Other Structures	590,084	21,560	4 %	21,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,084	21,560	4 %	21,560
Donor Dev:	0	0	0 %	0
Total:	590,084	21,560	4 %	21,560

Reasons for over/under performance: N/A

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018280 Valley dam construction					
N/A					
Non Standard Outputs:	One valley Tank constructed in Buseruka Subcounty.	N/A			N/A
312104 Other Structures	25,000	3	0 %		3
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	3	0 %		3
Donor Dev:	0	0	0 %		0
Total:	25,000	3	0 %		3
Reasons for over/under performance: N/A					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	() Slaughter slab completed.	(0) Not Applicable		()	(0)Not Applicable
Non Standard Outputs:	N/A	0		Preparation of the bid documents	0
312101 Non-Residential Buildings	20,000	1,872	9 %		1,872
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	1,872	9 %		1,872
Donor Dev:	0	0	0 %		0
Total:	20,000	1,872	9 %		1,872
Reasons for over/under performance: Delays in the procurement process, still at the stage of pre-qualification					
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:	Conduct 24 Plant Health Clinics for the farmers in the communities. Establishment of the laboratory for the Plant health clinic in selected sub-counties. Common pests & diseases controlled.	N/A			N/A
312104 Other Structures	25,239	7,120	28 %		7,120

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,239	7,120	28 %	7,120
Donor Dev:	0	0	0 %	0
Total:	25,239	7,120	28 %	7,120

Reasons for over/under performance: N/A

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) The talk shows will be conducted on Local FM radios.	(0) Not applicable	(1)The talk shows will be conducted on Local FM radios.	(0)Not applicable
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the district council	(0) Not planned for	(0)Nil	(0)N/A
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district.	(10) All planned outputs were achieved.	(10)Businesses inspected for compliance to the law in all gazetted	(0)10 small scale manufacturers were assessed for product certification by UNBS
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses in all sub counties	(10) All Achieved	(10)Businesses issued with trade licenses in all sub counties	(0)10 Businesses issued with trade licenses in all Sub Counties
Non Standard Outputs:	Nil	N/A	None	N/A
227001 Travel inland	1,080	0	0 %	0
227004 Fuel, Lubricants and Oils	720	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	0	0 %	0

Reasons for over/under performance: There was effective mobilization of the business communities on the benefits of licensing

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(2) The talk shows will be conducted on Local FM radios.	(1) Talk shows conducted on Spice FM Radio	(1)The talk shows will be conducted on Local FM radios.	(1)Talk shows conducted on Spice FM Radio
No of businesses assisted in business registration process	(4) The target will be businesses located in Urban centres.	(1) Business assisted in business registration	(1)The target will be businesses located in Urban centres.	(0)Business assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(1) Enterprises linked to UNBS for product quality and standards	(0) Not Applicable	(0)Enterprises linked to UNBS for product quality and standards	(0)Not applicable
Non Standard Outputs:	Nil		None	
211103 Allowances	1,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	1	0 %	1

Reasons for over/under performance: Insufficient funds were released to carry out this output effectively

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(2) Producer groups linked to regional and international markets	(0) Not Applicable	(0)Nil	(0)Not Applicable
No. of market information reports disseminated	(4) Market information reports disseminated on local FM radios	(1) Market information reports disseminated on local FM Radios	(1)Market information reports disseminated on local FM radios	(1)Market information reports disseminated on local FM Radios
Non Standard Outputs:	Nil	N/A	None	N/A
211103 Allowances	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	266	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,466	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,466	0	0 %	0

Reasons for over/under performance: No major challenges were faced during the Quarter

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) Cooperative groups supervised at least one per sub county district wide	(5) Cooperative Groups supervised; at least one per sub county throughout the District	(3)Cooperative groups supervised at least one per sub county district wide	(3)Cooperative Groups supervised; at least one per sub county throughout the District
No. of cooperative groups mobilised for registration	(2) Cooperative groups supervised at least one per sub county	(1) Cooperative Group mobilized at least one per sub county	(1)Cooperative groups supervised at least one per sub county	(0)Cooperative Group mobilized at least one per sub county
No. of cooperatives assisted in registration	(3) All old and new cooperatives in the District	()	(1)All old and new cooperatives in the District	()
Non Standard Outputs:	Nil	N/A	None	N/A
211103 Allowances	960	0	0 %	0
227004 Fuel, Lubricants and Oils	640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	0	0 %	0

Reasons for over/under performance: The work load is too big for the only District Commercial Officer

Vote:509 Hoima District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities supported	(0) Planned for Q2 and Q3		(0)Nil	(0)Planned for Q2 and Q3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) The facilities will be identified in rural LGs and Municipalities	(5) Joy Max in Kaiso, Buseruka; Buseruka Inn in Buseruka, Arien Hotel in Kitoba, Tour Guest House in Kigorobya Town Council and MAGESTO Hotel in Kigorobya Town Council		(0)Nil	(5)Joy Max in Kaiso, Buseruka; Buseruka Inn in Buseruka, Arien Hotel in Kitoba, Tour Guest House in Kigorobya Town Council and MAGESTO Hotel in Kigorobya Town Council
No. and name of new tourism sites identified	(2) The facilities will be identified in rural LGs and Municipalities.	()		(0)Nil	()
Non Standard Outputs:	Nil			None	
211103 Allowances	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	1,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,300	0	0 %		0
Reasons for over/under performance: Lack of a substantive Tourism Officer in the District					
Output : 018306 Industrial Development Services					
No. of opportunities identified for industrial development	(2) Opportunities identified for industrial	(0) Not Applicable		(0)Nil	(0)Not Applicable
No. of producer groups identified for collective value addition support	(2) They will be identified in Sub Counties and the Municipality	(1) Identified in the Sub Counties		(1)They will be identified in Sub Counties and the Municipality	(1)Identified in the Sub Counties
No. of value addition facilities in the district	(2) Identified of value addition facilities in both the Municipality and the District	(0) Not Applicable		(0)Nil	(0)Not Applicable
A report on the nature of value addition support existing and needed	(YES) A report on the nature of value addition support existing and needs made	()		(YES)A report on the nature of value addition support	()
Non Standard Outputs:	Nil			None	
211103 Allowances	960	0	0 %		0

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227004 Fuel, Lubricants and Oils	640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	0	0 %	0

Reasons for over/under performance: Insufficient funds released to the sub sector to effectively carry out identification, studies and surveys

Output : 018307 Sector Capacity Development

N/A				
Non Standard Outputs:	Production staff trained in crosscutting areas of business development and management. 		Production staff trained in crosscutting areas of business development and management.	
211103 Allowances	360	0	0 %	0
227004 Fuel, Lubricants and Oils	140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Commercial services sector effectively managed.	Not Applicable	Commercial services sector effectively managed.	Not Applicable
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	0	0 %	0

Reasons for over/under performance: Not Applicable

Output : 018309 Operation and Maintenance of Local Economic Infrastructure

N/A				
Non Standard Outputs:	Government business Infrastructure maintained.	Not Applicable	Government business Infrastructure maintained.	Not Applicable
227004 Fuel, Lubricants and Oils	300	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	0	0 %	0
Reasons for over/under performance: Not Applicable				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>483,972</i>	<i>120,993</i>	<i>25 %</i>	<i>120,993</i>
<i>Non-Wage Reccurent:</i>	<i>241,891</i>	<i>56,511</i>	<i>23 %</i>	<i>56,511</i>
<i>GoU Dev:</i>	<i>685,324</i>	<i>36,805</i>	<i>5 %</i>	<i>36,805</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,411,187</i>	<i>214,309</i>	<i>15.2 %</i>	<i>214,309</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	No of health workers paid salaries. % of health workers appraised No of Health facilities monitored	100% of health staff paid salaries by the 28th of every month Conducted one integrated support supervision in Dwooli, Kyabasengya, Kigoro bya, Kapaapi and Kibiro		100 % of staff paid salaries in time Conducted one integrated support supervision Conducted one DAC meeting in time 100% of the projects supervised Maintained on government vehicle Coordinated all implementing partners in the department Appraised all the staff in the sector	100% of health staff paid salaries by the 28th of every month Conducted one integrated support supervision in Dwooli, Kyabasengya, Kigoro bya, Kapaapi and Kibiro
211101 General Staff Salaries	2,921,812	729,550	25 %		729,550
221001 Advertising and Public Relations	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,200	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
224001 Medical and Agricultural supplies	359,840	89,960	25 %		89,960
227001 Travel inland	19,200	4,800	25 %		4,800
227004 Fuel, Lubricants and Oils	12,998	3,550	27 %		3,550
Wage Rect:	2,921,812	729,550	25 %		729,550
Non Wage Rect:	398,238	98,310	25 %		98,310
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,320,050	827,860	25 %		827,860
Reasons for over/under performance:	Lack of adequateof immunization supplies like measles and deworming tablets, poor data entry in the child register causing poortracking of defaulters.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1500) PNFPs in the district are Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III	(1899) The NGO PNFPs of Bombo HC II, Bujumbura HC III, Azur HC IV and Kitana II		(375)PNFPs in the district of Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III	(1899)The NGO PNFPs of Bombo HC II, Bujumbura HC III, Azur HC IV and Kitana II

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Number of inpatients that visited the NGO Basic health facilities	(200) PNFPs in the district are Kitana HC II, Azur HC III and Bujumbura HC III	(334) The NGO PNFPs of Bombo HC II, Bujumbura HC III, Azur HC IV and Kitana II	(50)PNFPs in the district of Kitana HC II, Azur HC III and Bujumbura HC III	(334)The NGO PNFPs of Bombo HC II, Bujumbura HC III, Azur HC IV and Kitana II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(120) PNFPs in the district are Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III	(88) The NGO PNFPs of Bombo HC II, Bujumbura HC III, and Azur HC IV	()	(88)The NGO PNFPs of Bombo HC II, Bujumbura HC III, and Azur HC IV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) PNFPs in the district are Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III	(672) The NGO PNFPs of Bombo HC II, Bujumbura HC III, Azur HC IV and Kitana II	()	(672)The NGO PNFPs of Bombo HC II, Bujumbura HC III, Azur HC IV and Kitana II
Non Standard Outputs:	N/A		N/A	
264201 Contributions to Autonomous Institutions	10,153	2,538	25 %	2,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,153	2,538	25 %	2,538
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,153	2,538	25 %	2,538

Reasons for over/under performance: Poor turn up of caretakers, low supply of measles vaccine

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(172) Trained Health workers in the following HCs: Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Buseruka HC III, Kabaale HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Mbaraara HC III, Dwooli HC III, Kisabagwa HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III and Kasomoro HC II	(172) Government health facilities in all Public health facilities in Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba and Kyabigambire as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC III, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC II, Kisabagwa HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(177)Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(172)Government health facilities in all Public health facilities in Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba and Kyabigambire as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC III, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC II, Kisabagwa HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III
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No of trained health related training sessions held.	(5) Number of health workers trained/Attendend atleast 5 workshops	(9) Health related training sessions on Cholera and Ebola Infection, Prevention, and Control; Disease surveillance, water sanitation and WASH, immunizationpractice in Uganda	()Conduct contiguous medical education for 177 health workers at least one CME in 2 month under different programmes in the district funded by the stakeholders.	(9)Health related training sessions on Cholera and Ebola Infection, Prevention, and Control; Disease surveillance, water sanitation and WASH, immunization practice in Uganda
Number of outpatients that visited the Govt. health facilities.	(164250) Government health facilities in Buhanika, Buseruka, Kigorobya TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(53690) Government health facilities in all Public health facilities in Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba and Kyabigambire as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC III, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC II, Kisabagwa HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(41063)Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(53690)Government health facilities in all Public health facilities in Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba and Kyabigambire as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC III, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC II, Kisabagwa HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III
Number of inpatients that visited the Govt. health facilities.	(1500) Government health facilities in all Government aided health facilities in Buseruka, Kigorobya, and Kigorobya TC, as follows: Buseruka HC III, and Kigorobya HC IV,	(1720) Government health facilities in Public health facilities in Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba and Kyabigambire as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC III, Kapaapi HC III, Kibiro Kigorobya HC IV, Dwooli HC III, Buraru HC III and Mparangasi HC III	(375)Government health facilities in all Government aided health facilities in Buseruka, Kigorobya, and Kigorobya TC, as follows: Buseruka HC III, and Kigorobya HC IV,	(1720)Government health facilities in Public health facilities in Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba and Kyabigambire as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC III, Kapaapi HC III, Kibiro Kigorobya HC IV, Dwooli HC III, Buraru HC III and Mparangasi HC III

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No and proportion of deliveries conducted in the Govt. health facilities	(7000) Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(1883)	(1750)Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(1883)
% age of approved posts filled with qualified health workers	(75) In 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigorobya HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II	()	(68)Percent of approved posts filled with qualified health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) villages in all the sub counties of Buhanika, Buseruka, Kigorobya, Kigorobya TC and Kyabigambire with functional VHTs	()	(90) Percent of villages in all the sub counties of Buhanika, Buseruka, Kigorobya, Kigorobya TC and Kyabigambire with functional VHTs	()

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No of children immunized with Pentavalent vaccine	(12340) Government health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(3085)Chlidren immunized with Pentavalent vaccine in Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III		
Non Standard Outputs:	Trained health workers	100% of the facilities have at least two trained health workers	100% percent of the facilities have atleast two trained health workers	100% of the facilities have at least two trained health workers
263206 Other Capital grants	991,000	77,993	8 %	77,993
291001 Transfers to Government Institutions	97,828	24,456	25 %	24,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,828	24,456	25 %	24,456
Gou Dev:	0	0	0 %	0
Donor Dev:	991,000	77,993	8 %	77,993
Total:	1,088,828	102,449	9 %	102,449
Reasons for over/under performance:	Some critical cadre like anaesthetic officers and dispensers are lacking; lack of adequate theatre equipment to operationalize the theatre at Kigoroby HC IV			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	3 stance Pit latrine at Mparangasi HC III	Activity not yet carried out, awaiting procurement process	3 stance Pit latrine at Mparangasi HC III constructed	Activity not yet carried out, awaiting procurement process
263201 LG Conditional grants (Capital)	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process			

Vote:509 Hoima District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Renovated Toonya OPD buildings	Not Applicable		N/A	Not Applicable
312101 Non-Residential Buildings	36,103	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,103	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,103	0	0 %		0
Reasons for over/under performance: Not Applicable					
Total For Health : Wage Rect:	2,921,812	729,550	25 %		729,550
Non-Wage Reccurent:	506,219	125,304	25 %		125,304
GoU Dev:	48,103	0	0 %		0
Donor Dev:	991,000	77,993	8 %		77,993
Grand Total:	4,467,134	932,847	20.9 %		932,847

Vote:509 Hoima District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	611 Primary School Teachers paid salaries in 63 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	611 Primary teachers paid salaries in 64 primary schools in the following LLGS: Kyabigambire, Buhanika, Buseruka, Kitoba, Kigoroby S/C and Kigoroby TC		611 Primary School Teachers paid salaries in 63 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	611 Primary teachers paid salaries in 64 primary schools in the following LLGS: Kyabigambire, Buhanika, Buseruka, Kitoba, Kigoroby S/C and Kigoroby TC
211101 General Staff Salaries	4,158,621	1,039,655	25 %		1,039,655
Wage Rect:	4,158,621	1,039,655	25 %		1,039,655
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,158,621	1,039,655	25 %		1,039,655
Reasons for over/under performance:	Delays in salary disbursement				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(611) Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(611) Teachers paid salaries in the following LLGS: Kyabigambire, Buhanika, Buseruka, Kitoba, Kigoroby S/C and Kigoroby TC		(611)Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(611)Teachers paid salaries in the following LLGS: Kyabigambire, Buhanika, Buseruka, Kitoba, Kigoroby S/C and Kigoroby TC
No. of qualified primary teachers	(611) Qualified teachers in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(611) Qualified teachers in the following subcounties: Buhanika, Kyabigambire, Buseruka, Kitoba, Kigoroby S/C and Kigoroby TC		(611)Qualified teachers in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(611)Qualified teachers in the following subcounties: Buhanika, Kyabigambire, Buseruka, Kitoba, Kigoroby S/C and Kigoroby TC

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No. of pupils enrolled in UPE	(31000) Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(31109) Pupils enrolled in UPE Schools in the following LLGS: Buhanika, Buseruka, Kigoroby TC and Kigoroby S/C, Kitoba and Kyabigambire	(31000)Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(31109)Pupils enrolled in UPE Schools in the following LLGS: Buhanika, Buseruka, Kigoroby TC and Kigoroby S/C, Kitoba and Kyabigambire
No. of student drop-outs	(80) Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(65) Student drop-outs in the following LLGS: Buhanika, Buseruka, Kigoroby S/C and Kigoroby TC, Kyabigambire, Kitoba,	(80)Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(65)Student drop-outs in the following LLGS: Buhanika, Buseruka, Kigoroby S/C and Kigoroby TC, Kyabigambire, Kitoba,
No. of Students passing in grade one	(180) Students passing in grade one in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(0) Not applicable. PLE scheduled for November 2018	(0)Not Applicable	(0)Not applicable. PLE scheduled for November 2018
No. of pupils sitting PLE	(1700) Pupils sitting PLE Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(1900) Pupils sitting PLE in the following LLGS: Buhanika, Buseruka, Kigoroby TC and Kigoroby S/C, Kyabigambire and Kitoba	(0)Not Applicable	(1900)Pupils sitting PLE in the following LLGS: Buhanika, Buseruka, Kigoroby TC and Kigoroby S/C, Kyabigambire and Kitoba
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	347,202	131,545	38 %	131,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	347,202	131,545	38 %	131,545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	347,202	131,545	38 %	131,545
Reasons for over/under performance:	Delayed release of UPE funds to some schools due to IFMS processes			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(9) Constructed three classroom blocks at Kapaapi PS in Kigoroby Sub-county, Kasunga PS in Kyabigambire and Dwoli in Kitoba Subcounty	(0) Classroom construction slated for Q2	(0)Constructed three classroom blocks at Kapaapi PS in Kigoroby Sub-county,	(0)Classroom construction slated for Q2
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Vote:509 Hoima District

Quarter1

Non Standard Outputs:		N/A			
312101 Non-Residential Buildings		356,760	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	356,760	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	356,760	0	0 %	0
Reasons for over/under performance:		Delays in the procurement process			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(25) 5 stance Lined VIP Latrines constructed in Katereiga PS, in Buhanika SC; Kiseke PS in Kitoba SC; Kibugubya PS in Kyabigambire Sc; Kapaapi PS in Kigorobya SC and Ndaragi Hill PS in Kigorobya SC	(0) Feasibility studies and engineering design done. Construction of latrines to commence in Q2	(5)5 stance Lined VIP Latrines constructed in Katereiga PS, in Buhanika SC;	(0)Feasibility studies and eGINEERING design done. Construction of latrines to commence in Q2	
Non Standard Outputs:	Retention for 3 other structures paid out		Retention for 3 other structures paid out		
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %		4,000
281502 Feasibility Studies for Capital Works	8,000	8,000	100 %		8,000
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %		4,000
281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %		7,000
312101 Non-Residential Buildings	75,000	0	0 %		0
312104 Other Structures	19,614	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	117,614	23,000	20 %	23,000
	Donor Dev:	0	0	0 %	0
	Total:	117,614	23,000	20 %	23,000
Reasons for over/under performance:		Delays in the procurement process			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(3) Construction of four in one staff houses at Nyakabingo PS, Kyabigambire SC; Kibanjwa PS in Kitoba SC; and Kasenyi-Lyato PS in Buseruka SC	(0) There was a change in the work plan to the Construction of a Seed Secondary School in Kigorobya Sub County	(1)Construction of four in one staff houses at Kasenyi-Lyato PS in Buseruka SC	(0)There was a change in the work plan to the Construction of a Seed Secondary School in Kigorobya Sub County	
Non Standard Outputs:		N/A			
312102 Residential Buildings	360,000	0	0 %		0

Vote:509 Hoima District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360,000	0	0 %	0

Reasons for over/under performance: There was a change in the work plan to the Construction of a Seed Secondary School in Kigorobyia Sub County

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (216) 54 Three seater desks supplied to Dwooli PS; Kapaapi PS, Kibanjwa PS and Kasunga PS (0) Slated for Q3 (54)Three seater desks supplied to Dwooli PS, Kitoba (0)Slated for Q3

Non Standard Outputs: N/A N/A

312203 Furniture & Fixtures 35,640 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,640	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,640	0	0 %	0

Reasons for over/under performance: Delays in the procurement process

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs: Secondary School Teachers paid salary by 28th of every month N/A Secondary School Teachers paid salary by 28th of every month Secondary School Teachers paid salaries by 28th of every month

211101 General Staff Salaries 1,165,906 291,476 25 % 291,476

Wage Rect:	1,165,906	291,476	25 %	291,476
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,165,906	291,476	25 %	291,476

Reasons for over/under performance: Delay in salary disbursement

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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Quarter1

No. of students enrolled in USE	(2300) Disbursement of USE funds to Secondary Schools i.e Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS, St Andrews Kitoba, and St Michael Disbursement of USE funds to Secondary Schools.	(25000) Disbursement of USE funds to secondary schools in Buseruka SS, St. Cyprian SS, St. Thomas More SS, Green Shoots SS, Sir Tito Winyi SS and Bulindi Integrated SS	(2300)Disbursement of USE funds to Secondary Schools i.e Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS Disbursement of USE funds to Secondary Schools.	(2300)Disbursement of USE funds to secondary schools in Buseruka SS, St. Cyprian SS, St. Thomas More SS, Green Shoots SS, Sir Tito Winyi SS and Bulindi Integrated SS
No. of teaching and non teaching staff paid	(112) In the following Schools: i.e Buseruka SS, St Thomas Moore; Kakindo SS and Sir Tito Winyi SS Disbursement of USE funds to Secondary Schools., Process salary payment by 28th of every month	(112) Teachers salaries paid in the following schools; Buseruka SS, Kakindo SS, St. Thomas More SS,Sir Tito Winyi SS. Process payments by 28th of every Month	(112)In the following Schools: i.e Buseruka SS, St Thomas Moore; Kakindo SS and Sir Tito Winyi SS Disbursement of USE funds to Secondary Schools., Process salary payment by 28th of every month	(112)Teachers salaries paid in the following schools; Buseruka SS, Kakindo SS, St. Thomas More SS,Sir Tito Winyi SS. Process payments by 28th of every Month
No. of students passing O level	(240) In the following Schools: Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS , St Andrews and St Michael	(270) In the following Schools: Buseruka ss, St. thomas More SS, Greenshoots Kigorobyia, St. Andrews Kitoba, Kakindo SS, Sirtito Winyi SS,	(240)In the following Schools: Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS .Inspect, provide support supervision and monitoring of the Secondary Schools	(270)In the following Schools: Buseruka ss, St. thomas More SS, Greenshoots Kigorobyia, St. Andrews Kitoba, Kakindo SS, Sirtito Winyi SS,
No. of students sitting O level	(230) In the following Schools: Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS	(230) In the following schools: Buseruka ss, Buseruka ss, St. thomas More SS, Greenshoots Kigorobyia, St. Andrews Kitoba, Kakindo SS, Sirtito Winyi SS,	(230)In the following Schools: Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS	(230)In the following schools: Buseruka ss, Buseruka ss, St. thomas More SS, Greenshoots Kigorobyia, St. Andrews Kitoba, Kakindo SS, Sirtito Winyi SS,
Non Standard Outputs:	Inspections ,monitoring and support supervision provided in all the schools	N/A	Inspections ,monitoring and support supervision provided in all the schools	N/A
263104 Transfers to other govt. units (Current)	356,090	118,697	33 %	118,697

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,090	118,697	33 %	118,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	356,090	118,697	33 %	118,697

Reasons for over/under performance: Delayed disbursement of USE funds to some schools

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(22) Staff salaries at Buhimba Technical Institute paid by 28th of every month	(22) Staff salaries at Buhimba Technical Institute paid salaries by 28th of every Month	(22)Staff salaries at Buhimba Technical Institute paid by 28th of every month	(22)Staff salaries at Buhimba Technical Institute paid salaries by 28th of every Month
No. of students in tertiary education	(225) Buhimba Technical Institute Munteme Polytechnic Institute	(238) Buhimba Technical Institute	(225)Buhimba Technical Institute Munteme Polytechnic Institute	(238)Buhimba Technical Institute
Non Standard Outputs:	N/A			
211101 General Staff Salaries	223,796	55,949	25 %	55,949

Wage Rect:	223,796	55,949	25 %	55,949
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,796	55,949	25 %	55,949

Reasons for over/under performance: Delayed disbursement of funds

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Skills development training in Vocational institutions Monitored	Funds transferred to Buhimba Technical Institute	Skills development training in Vocational institutions Monitored	Funds transferred to Buhimba Technical Institute
263104 Transfers to other govt. units (Current)	597,826	194,644	33 %	194,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	597,826	194,644	33 %	194,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	597,826	194,644	33 %	194,644

Reasons for over/under performance: No major challenges were faced

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

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N/A					
Non Standard Outputs:		64 Primary schools inspected on a quarterly basis in order to improve performance	64 Primary Schools were monitored and or supervised		64 Primary Schools were monitored and or supervised
		Quarterly reports compiled and submitted to relevant authorities			
227001	Travel inland	80,544	8,100	10 %	8,100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		80,544	8,100	10 %	8,100
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		80,544	8,100	10 %	8,100
Reasons for over/under performance:		Inadequate means of transportfor the inspectors			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		9 Secondary schools monitored and inspected	No funds were reeased for the monitoring of Secondary Schools		No funds were reeased for the monitoring of Secondary Schools
		Data on 9 secondary schools collected			
227001	Travel inland	25,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		25,000	0	0 %	0
Reasons for over/under performance:		No funds were reeased for the monitoring of Secondary Schools			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Sports activities conducted i.e ball games , and Athletics etc	Sports activities carried out i.e Ball games, athletics and Special olympics		Sports activities carried out i.e Ball games, athletics and Special olympics
		Reports compiled and submitted to relevant authorities	Sports equipments procured		Sports equipments procured
221002	Workshops and Seminars	10,066	2,517	25 %	2,517
221003	Staff Training	4,978	1,245	25 %	1,245
221009	Welfare and Entertainment	4,694	1,174	25 %	1,174
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
224005	Uniforms, Beddings and Protective Gear	10,500	1,313	13 %	1,313

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227001 Travel inland	11,720	0	0 %	0
227002 Travel abroad	2,242	993	44 %	993
227003 Carriage, Haulage, Freight and transport hire	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	4,000	560	14 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	9,500	17 %	9,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,000	9,500	17 %	9,500

Reasons for over/under performance: Inadequate funding and delayed releases

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	80 Head teachers and teachers trained	Capacity Building sessions conducted for teachers and parents		Capacity Building sessions conducted for teachers and parents
221003 Staff Training	21,499	5,110	24 %	5,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,499	5,110	24 %	5,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,499	5,110	24 %	5,110

Reasons for over/under performance: No major challenges were faced

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	64 primary and 9 secondary Monitored and inspected	Education management services facilitated		Education management services facilitated
	Quarterly reports compiled and Submitted to relevant Authorities			
	UNEB Examination activities effectively carried out			
227001 Travel inland	32,400	18,060	56 %	18,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,400	18,060	56 %	18,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,400	18,060	56 %	18,060

Reasons for over/under performance: No major challenges were faced

Capital Purchases

Vote:509 Hoima District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	ECD Activities under UNICEF funding carried out (4) 4 Capacity Building Activities under Sector CG Development carried out	ECD activities carried out Capacity building enhanced		ECD Activities under UNICEF funding carried out (4) 1 Capacity Building Activities under Sector CG Development carried out	ECD activities carried out Capacity building enhanced
281502 Feasibility Studies for Capital Works	99,268	25,956	26 %		25,956
281504 Monitoring, Supervision & Appraisal of capital works	50,562	0	0 %		0
312213 ICT Equipment	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	96,400	25,956	27 %		25,956
Donor Dev:	65,430	0	0 %		0
Total:	161,830	25,956	16 %		25,956
Reasons for over/under performance: Inadequate funding and delayed releases during the quarter					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	() Conduct workshops and seminars for SNE teachers	(1) Kitana Primary School, in Kigorobya Town Council. But all the Primary Schools provide inclusive education		()	(1) Kitana Primary School, in Kigorobya Town Council. But all the Primary Schools provide inclusive education
Non Standard Outputs:	128 SNE teachers conducted Data collected on 64 primary SNE children	N/A			N/A
221002 Workshops and Seminars	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250

Vote:509 Hoima District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate skilled personnel. Those available do not have enough to handle children with special needs e.g. the blind and the deaf				
<i>Total For Education : Wage Rect:</i>	5,548,323	1,387,081	25 %		1,387,081
<i>Non-Wage Recurrent:</i>	1,520,561	486,906	32 %		486,906
<i>GoU Dev:</i>	966,414	48,956	5 %		48,956
<i>Donor Dev:</i>	65,430	0	0 %		0
<i>Grand Total:</i>	8,100,728	1,922,943	23.7 %		1,922,943

Vote:509 Hoima District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment repaired and maintained	Equipment repaired and maintained		Equipment repaired and maintained	Equipment repaired and maintained
228003 Maintenance – Machinery, Equipment & Furniture	34,000	6,034	18 %		6,034
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,000	6,034	18 %		6,034
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,000	6,034	18 %		6,034
Reasons for over/under performance: High cost of repairs and maintenance in relation to the funds secured					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	No of departmental meetings organized. No. of staff supervised and appraised. No. of projects monitored. Welfare of staff maintained	Works office supplies and duties facilitated			Works office supplies and duties facilitated
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	6,060	76 %		6,060
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	3,600	0	0 %		0
223006 Water	1,200	0	0 %		0
227001 Travel inland	23,400	18,430	79 %		18,430
227004 Fuel, Lubricants and Oils	20,800	2,251	11 %		2,251

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228002 Maintenance - Vehicles	10,969	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,199	26,741	34 %	26,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,199	26,741	34 %	26,741

Reasons for over/under performance: Under staffing and office space is limited

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs (5) Funds transferred to 5 sub counties of Buhanka, Buhimba, Buseruka, Kigorobyia, Kitoba, Kyabigambire (0) Funds transfer to Sub Counties is usually done in the Second quarter of the FY (0)N/A (0)Funds transfer to Sub Counties is usually done in the Second quarter of the FY

Non Standard Outputs: N/A N/A N/A

263104 Transfers to other govt. units (Current)	114,459	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,459	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,459	0	0 %	0

Reasons for over/under performance: No challenges were faced during the Quarter

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained (42) Urban road maintenance funds transferred to Buhimba Town Council and Kigorobyia Town Council for the following roads: Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia (42)Urban road maintenance funds transferred to Kigorobyia Town Council for the following roads: Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia (42)Urban roads in Kigorobyia Town Council Routinely maintained

Non Standard Outputs: N/A

263104 Transfers to other govt. units (Current)	183,783	44,873	24 %	44,873
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,783	44,873	24 %	44,873
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	183,783	44,873	24 %	44,873

Reasons for over/under performance: No major challenges were faced during the Quarter

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(476) Km of District roads Maintained on routine manual basis in all 5 sub counties as follows: Buhanika: Butema - Kifumura Kafu - Kasembya Kitonya - Kasambya Kihohoro - Wagesa Buseruka: Bujawe - Kasenyi - Nyakabingo Kitoba: Buhamba - Iseisa Dwooli - Budaka Karongo - Iseisa Bulindi - Waaki Iseisa - Kiboirya Budaka - Kibanjwa Kitoba - Icukira Kitoba - Bujawe- Kyabasengya Kiburwa - Rutoma - Bukwara Kyabigambire: Kisiita - Kibaire Kiswero - Katugo Bulindi -Kibegenya Kigoroby -Icukira Kapaapi -Runga	(216) Km of District Roads routinely maintained as follows: Kigoroby - Kibiro, Kafo- Kasambya-Wagesa, Mparangasi- Kiryabutuzi-Waki; Kasomoro- Kibugubya; Katugo- Bineneza; Bulindi- Buraru; Bujwahya- Nyamirima- Kakindo; Bulindi- Kibegenya; Kigoroby-Icukira- Kitoba; Buhamba- Iseisa-Kiboirya; Budaka-Bombo; Bujawe- Nyakabingo; Kapaapi-Runga; Kitegwa-Ngemwa; Wambabya- Kabanda; Kiryamboga-Hoimo	(476)Km of District roads Maintained on routine manual basis in all 5 sub counties as follows: Buhanika: Butema - Kifumura Kafu - Kasembya Kitonya - Kasambya Kihohoro - Wagesa Buseruka: Bujawe - Kasenyi - Nyakabingo Kitoba: Buhamba - Iseisa Dwooli - Budaka Karongo - Iseisa Bulindi - Waaki Iseisa - Kiboirya Budaka - Kibanjwa Kitoba - Icukira Kiburwa - Rutoma - Kyabasengya Kiburwa - Rutoma - Bukwara Kyabigambire: Kisiita - Kibaire Kiswero - Katugo Bulindi -Kibegenya Kigoroby -Icukira Kapaapi -Runga	(216)Km of District Roads routinely maintained as follows: Kigoroby - Kibiro, Kafo- Kasambya-Wagesa, Mparangasi- Kiryabutuzi-Waki; Kasomoro- Kibugubya; Katugo- Bineneza; Bulindi- Buraru; Bujwahya- Nyamirima- Kakindo; Bulindi- Kibegenya; Kigoroby-Icukira- Kitoba; Buhamba- Iseisa-Kiboirya; Budaka-Bombo; Bujawe- Nyakabingo; Kapaapi-Runga; Kitegwa-Ngemwa; Wambabya- Kabanda; Kiryamboga-Hoimo
Length in Km of District roads periodically maintained	(12) Periodically Maintained as follows: Bujwahya - Kisabagwa - Bugandale in Kyabigambire S/C 24 Culverts installation	(17) Routine Mechanized Maintenance of the following Roads: Kigoroby-Waki (8km); Kiswero- Katugo (4km) and Bujalya- Rwemparaki-Kitoole road (5km)	(0)Not Applicable	(17)Routine Mechanized Maintenance of the following Roads: Kigoroby-Waki (8km); Kiswero- Katugo (4km) and Bujalya- Rwemparaki-Kitoole road (5km)
No. of bridges maintained	(0) 24 culverts installation on selected roads	(0) Not Applicable	(0)6 Culverts installation	(0)Not Applicable

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Non Standard Outputs:		Routine Mechanized Maintenance as follows: Kitorogya-Kihohoro-Kakira 10km Kabaale-Zorobi-Kataaba 12km Kitegwa-Zorobi-Ngemwa 9km Bulindi-Kibegenya 6km Kigoroby-Waaki 8km		Routine Mechanized Maintenance as follows: Bulindi-Kibegenya 6km	
263104	Transfers to other govt. units (Current)	485,105	50,250	10 %	50,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	485,105	50,250	10 %	50,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	485,105	50,250	10 %	50,250
Reasons for over/under performance:		Intermittent breakdown of grader; and too much rainfall slowed down the pace of maintenance of district roads			
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated		(8) Kiryangobe Burungu road in Kitoba Sub County	(0) Not Applicable, work is slated for Q2	(2)Kigoroby - Waaki road in Kigoroby Sub County	(0)Not Applicable, work is slated for Q2
Non Standard Outputs:		N/A	N/A		N/A
312103	Roads and Bridges	80,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	80,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	80,000	0	0 %	0
Reasons for over/under performance:		No funds were released for roads rehabilitation			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Phase 2 of the district head quarters completed	Payment of outstanding obligation on Wing B, Kasingo		Payment of outstanding obligation on Wing B, Kasingo
228001	Maintenance - Civil	181,931	124,946	69 %	124,946

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,931	124,946	69 %	124,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	181,931	124,946	69 %	124,946
Reasons for over/under performance: Low releases from locally raised revenues				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,077,477</i>	<i>252,844</i>	<i>23 %</i>	<i>252,844</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,157,476</i>	<i>252,844</i>	<i>21.8 %</i>	<i>252,844</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for district water staff paid 1 Annual work plan and 4 quarterly reports prepared and submitted to line ministries 1Motor vehicle repaired and maintained in good working condition 4 Meetings and workshops attended	-Salaries for July,August and September paid -Annual work plan and Annual report prepared and submitted to line ministries. -First quarter report prepared and submitted to line ministries.		-Salaries for July, August and September paid -Annual work plan prepared and submitted to line ministries -First quarter report prepared and submitted to line ministries	-Salaries for July,August and September paid -Annual work plan and Annual report prepared and submitted to line ministries. -First quarter report prepared and submitted to line ministries.
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
223005 Electricity	240	0	0 %		0
223006 Water	185	0	0 %		0
227001 Travel inland	3,300	900	27 %		900
227004 Fuel, Lubricants and Oils	9,553	696	7 %		696
228002 Maintenance - Vehicles	2,620	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,648	1,596	10 %		1,596
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,648	1,596	10 %		1,596
Reasons for over/under performance:	No challenges faced				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(64) Supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigorobya, Buseruka,	(0) No supervision visits made due to a delay in award of contracts		(16)Supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigorobya, Buseruka,	(0)No supervision visits made due to a delay in award of contracts
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation co-ordination meetings held at Glory summit hotel	(0) Funds were released at the end of September. The meeting is to take place in October		(1)District water supply and sanitation co-ordination meetings held at Glory summit hotel	(0)Funds were released at the end of September. The meeting is to take place in October

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Non Standard Outputs:	-One extension staff meeting held	Meeting not held. Funds released at the end of September. Meeting to take place in October	-One extension staff meeting held	Meeting not held. Funds released at the end of September. Meeting to take place in October
221005 Hire of Venue (chairs, projector, etc)	1,800	0	0 %	0
221010 Special Meals and Drinks	3,885	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	308	0	0 %	0
227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,693	0	0 %	0

Reasons for over/under performance: During warranting, some of the funds for the department i.e. Sector Conditional Grant (Non-Wage) were allocated to other departments. This made impossible for us to implement some of the activities.

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(27) Water user committees for the following water sources formed: - Kakirokimu spring - Kalungu - Kyamakedo - Kyakato - Kikerege - Kitoonya.I - Kitoba P/S borehole - Kyabasengya health center - Kyagutamba - Kitemba P/S - Kiryankwomeka - Kanyira - Kyihura - Kataaba - Rwamutonga/Wambabya - Bisenyi/Nyakabingo valley - Dwoli P/S - Buhamba P/S - Kasokero - Bulindi/Kiseeta - Kakirangobye - Kitoonya t.c - Rwentate - Katasenywa - Kyamasamba - Ndaragi	(0) No committees were formed because during warranting, funds meant for this activity was wrongly allocated to another department. So funds were not available	(27) Water user committees for the following water sources formed: - Kakirokimu - Kalungu - Kyamakedo - Kyakato - Kikerege - Kitoonya.I - Kitoba P/S borehole - Kyabasengya health center - Kyagutamba - Kitemba P/S - Kikara - Kanyira - Kiryankwomeka - Kataaba - Rwamutonga/Wambabya - Bisenyi/Nyakabingo valley - Kasusa - Dwoli P/S - Buhamba P/S - Kasokero - Bulindi/Kiseeta - Kakirangobye - Kitoonya t.c - Fofu - Katasenywa - Kyamasamba - Ndaragi	(0) No committees were formed because during warranting, funds meant for this activity was wrongly allocated to another department. So funds were not available
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No. of Water User Committee members trained	(189) Water user committees members of the following water sources trained - Kakirokimu spring - Kalungu - Kyamakedo - Kyakato -Kikerege - Kitoonya.I -Kitoba P/S borehole - Kyabasengya health center -Kyagutamba -Kitemba P/S - Kiryankwomeka - Kanyiiira -Kyihura - Kataaba - Rwamutonga/Wambabya - Bisenyi/Nyakabingo valley -Dwoli - Buhamba P/S - Kasokero - Bulindi/Kiseeta - Kakirangobye - Kitoonya t.c - Rwentate - Katasenywa - Kyamasamba - Ndaragi	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,426	0	0 %	0
227004 Fuel, Lubricants and Oils	3,105	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,531	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,531	0	0 %	0
Reasons for over/under performance:	The challenge faced was that funds meant for forming water user committees were wrongly allocated to another department during warranting.			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention for the thirty one (31) projects paid	There was a mistake at planning stage in regard to narrative part of this activity. These funds were budgeted to pay retained funds for contracts implemented during the FY 2017/2018. However during the quarter no contractor claimed these funds.	N/A	There was a mistake at planning stage in regard to narrative part of this activity. These funds were budgeted to pay retained funds for contracts implemented during the FY 2017/2018. However during the quarter no contractor claimed these funds.
312101 Non-Residential Buildings	19,696	0	0 %	0

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312104 Other Structures	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,196	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,196	0	0 %	0

Reasons for over/under performance: No challenge was faced. The reason for the under performance was that no contractor claimed for the retained funds

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Public toilet at Wagesa market, Kitoonya Parish, Buhanka Sub County	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 098181 Spring protection

No. of springs protected	(4) Springs constructed - Kalungu spring - Kyamakedo spring - Kakilokimu spring - Kyakato spring	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %	0
312104 Other Structures	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,200	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,200	0	0 %	0

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(14) Fourteen boreholes drilled: - Kikara borehole - Kyagutamba-Kyamongi borehole -Kikerege borehole - Kataaba -Kitembeka P/S borehole - Rwamutonga/Wambabya borehole - Bisenyi/Nyakabingo valley borehole - Kanyiiira borehole (Kigorobyia) - Kyabasengya health center borehole (Kitoba) -Kitoba P/S borehole -Kitoonya.I borehole -Cungambe production well - Kyihura borehole - Kiryankwomeka	(0) N/A	(0)N/A	(0)N/A
No. of deep boreholes rehabilitated	(10) Ten boreholes rehabilitated: - Kitoonya trading center borehole. - Kyamasamba borehole -Ndragi borehole -Kasokero borehole - Bulindi/Kiseeta - Dwoli P/S - Buhamba P/S borehole - Katasenywa borehole (Buhanika) -Rwentate borehole (Buseruka) - Kakirangobye borehole (Kyabigambire)	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	4,200	0	0 %	0
281502 Feasibility Studies for Capital Works	14,000	0	0 %	0
312101 Non-Residential Buildings	372,842	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,042	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	391,042	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process, still under per-qualification stage			
Output : 098184 Construction of piped water supply system				
N/A				

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Non Standard Outputs:		-Butema mini piped water system extended -Cungambe Trading Center mini piped water system in Nyakabingo Parish, Buseruka Sub County, designed -Solar panels, pump and inverter for Kaiso mini piped water bought and installed	Nil	N/A	It seems there was a system failure to save the narration of this activity at planning stage. However funds budgeted under this output are meant to design one mini piped water system (Cungambe), extend one piped water system (Butema) and also buy solar panels and a submersible pump for Kaiso Mini Piped Water System. During the quarter we had planned to buy panels and a submersible pump. However due to a delay in the procurement process this was not possible
281503	Engineering and Design Studies & Plans for capital works	30,000	0	0 %	0
312104	Other Structures	213,271	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,026	0	0 %	0
	Donor Dev:	193,245	0	0 %	0
	Total:	243,271	0	0 %	0
Reasons for over/under performance:		Delay in Procurement process made it hard for us to buy solar panels and a submersible pump for Kaiso piped water system.			
Output : 098185 Construction of dams					
N/A					
Non Standard Outputs:		-Home improvement campaigns held at household level in Bulindi and Bwikya parishes in Kyabigambire and Kigorobyia sub-counties respectively.	Funds were released at the end of September. The baseline survey started in October	-Baseline survey in ten villages in Bwikya parish, Kigorobyia sub-county and also ten villages in Bulindi parish, Kyabigambire sub-county.	Funds were released at the end of September. The baseline survey started in October
281504	Monitoring, Supervision & Appraisal of capital works	21,053	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,053	0	0 %	0
Reasons for over/under performance:		Funds were released late making it impossible to do the baseline survey during the quarter as earlier planned.			
Total For Water : Wage Rect:		0	0	0 %	0

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<i>Non-Wage Reccurrent:</i>	<i>33,872</i>	<i>1,596</i>	<i>5 %</i>	<i>1,596</i>
<i>GoU Dev:</i>	<i>518,517</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>193,245</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>745,634</i>	<i>1,596</i>	<i>0.2 %</i>	<i>1,596</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Work Plans & Budgets for natural resources sub sector prepared, submitted and managed. Wetland Regulation, Enforcement and Promotion conducted. Department staff appraised and supervised. Performance reports prepared and presented. District natural resource exploited sustainably. Climate change integrated plans. National policies and regulations on natural resources implemented. Technical proposals appraised and environment impact assessment done. Provision of extension services on natural resources coordinated and managed. Security on land tenure ownership and lease holdings managed. Bye laws and ordinance on natural resources management initiated. Advice on natural resources tendered.	w/plan and budgets prepared promote planning and enforcement of wetland regulations. enforcing implementation of national policies,rules,regulations and council bye laws on natural resources. appraising proposals for EIA. monitoring ,supervising and inspecting ENR.		Annual Work Plan, Budget, for FY 2018/19 Refined, Quarter 1 Work Plan and Quarter 4 (FY 2017/18) Report prepared Wetland Regulation, Enforcement and Promotion conducted	w/plan and budgets prepared promote planning and enforcement of wetland regulations. enforcing implementation of national policies,rules,regulations and council bye laws on natural resources. appraising proposals for EIA. monitoring ,supervising and inspecting ENR.
221011 Printing, Stationery, Photocopying and Binding	3,374	844	25 %		844
227001 Travel inland	6,001	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	542	18 %		542

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228002 Maintenance - Vehicles	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,375	2,136	14 %	2,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,375	2,136	14 %	2,136

Reasons for over/under performance: inadequate fund for activities allocated

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(5) Ha of trees planted and surviving in Buhanika,Kitoba,Ky abigambire,Kigorob ya,Buseruka,	(2) Ha of trees planted in Buhanika, Kitoba, and Kigorobya	(2)Ha of trees planted and surviving in Buhanika, Kitoba,	(2)Ha of trees planted in Buhanika, Kitoba, and Kigorobya
Number of people (Men and Women) participating in tree planting days	(50) 30 men and 20 women sensitized and participating in tree planting in Buhanika, Kitoba, Kyabigambire, Kigorobya,and Buseruka,.	(20) 7 men and 13 women sensitised and participating in tree planting	()	(20)7 men and 13 women sensitised and participating in tree planting
Non Standard Outputs:	District Forest Management Plan prepared Community Forest Management Plan prepared Monitoring and inspection of degraded areas. 	N/A	N/A	N/A

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Inadequate funds allocated for activities

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(1) agro forestry demonstration established at kasingo	(1) Agro forestry demonstration established	()	(0)Agro forestry demonstration established
No. of community members trained (Men and Women) in forestry management	(1) community members trained in forestry management	(10) Community members trained in forestry management	()	(10)Community members trained in forestry management
Non Standard Outputs:	N/A	N/A		N/A

227001 Travel inland	1,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: No funds were allocated for the activities, however, there was collaboration with the Development Partners for the activities that were carried out.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(12) Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia Buseruka, Buhanika, Kyabigambire and Kitoba	(3) Monitoring and compliance surveys/inspections in Kigorobyia, Buseruka, Buhanika, Kyabigambire and Kitoba	(3)Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia Buseruka, Buhanika, Kyabigambire and Kitoba	(3)Monitoring and compliance surveys/inspections in Kigorobyia, Buseruka, Buhanika, Kyabigambire and Kitoba
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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No funds were allocated for this activity but there was utilization of funds from other activities

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(5) Watershed Management formulated at sub county level (Kyabigambire, Kitoba, Buhanika, Kigorobyia and Buseruka sub counties	(1) Watershed management Committee formulated for Kyabigambire	(1)Watershed Management formulated at sub county level (Kyabigambire sub county)	(1)Watershed management Committee formulated for Kyabigambire
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Non Standard Outputs:	DEC,LEC and Sub county Focal persons enhanced 5 Wetland Management Plans developed. Capacity building technical backstopping and technical backstopping conducted in all sub counties wetland management best practices promoted Wetland management best practices promoted	DEC,LEC and Environment focal persons enhanced. wetland management plans developed capacity building technical backstopping conducted in all sub counties wetland management best practises promoted	DEC,LEC and Sub county Focal persons enhanced 5 Wetland Management Plans developed. Capacity building technical backstopping conducted in all sub counties Wetland Management best; practices promoted	DEC,LEC and Environment focal persons enhanced. wetland management plans developed capacity building technical backstopping conducted in all sub counties wetland management best practises promoted
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221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: No funds allocated for the activities

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(5) Wetland action plans developed for Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka	(1) wetland action plan developed	(1)Wetland action plans developed for Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka	(0)wetland action plan developed
Area (Ha) of Wetlands demarcated and restored	(20) Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby	(1) Ha of degraded wetland restored and demarcated	(5)Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby	(0)Ha of degraded wetland restored and demarcated
Non Standard Outputs:	Wetland inventory report published . Wetland bye laws developed.	wetland inventory report wetland bye laws developed	Wetland inventory report published Wetland bye laws developed.	wetland inventory report wetland bye laws developed
227001 Travel inland	3,120	780	25 %	780
227004 Fuel, Lubricants and Oils	1,541	385	25 %	385

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,661	1,165	25 %	1,165
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,661	1,165	25 %	1,165

Reasons for over/under performance: inadequate fund allocated for activities

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(12) 6 Men and 6 Women trained in environment integration and monitoring environment mitigation measures in Buseruka, Kitoba, Kigoroby, Kyabigambire, Buhanika, and Kigoroby Town Council	(3) 2 men and 1 woman trained in Environment integration and environment & Natural Resource monitoring	(3)6 Men and 6 Women trained in environment integration and monitoring environment mitigation measures in Buseruka, Kitoba, Kigoroby, Kyabigambire, Buhanika, and Kigoroby Town Council	(3)2 men and 1 woman trained in Environment integration and environment & Natural Resource monitoring
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Non Standard Outputs:		District State of Environment Report up dated. District Environment Action Plan updated. District and community adaptation and mitigation plan developed.	District State of Environment Report updated. District Environment Action Plan updated District and community adaptation and mitigation plan developed.	District State of Environment Report up dated. District Environment Action Plan updated. District and community adaptation and mitigation plan developed.	District State of Environment Report updated. District Environment Action Plan updated District and community adaptation and mitigation plan developed.
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		No funds allocated for the activity			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(6) Environment monitoring and compliance undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby TC, Buseruka	(1) Environment monitoring and compliance undertaken in Kitoba and Buhanika	(1)Environment monitoring and compliance undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby TC, Buseruka	(1)Environment monitoring and compliance undertaken in Kitoba and Buhanika
Non Standard Outputs:		Investment Development project screened/EIA and mitigation measures process done.	Investment development projects screened/EIA and mitigation measures done	Investment Development Projects screened/EIA and mitigation measures process done	Investment development projects screened/EIA and mitigation measures done
227001	Travel inland	3,120	631	20 %	631
227004	Fuel, Lubricants and Oils	880	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	631	16 %	631
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	631	16 %	631
Reasons for over/under performance:		Inadequate funds allocated for the activity			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(5) Land disputes investigated and disposed	(2) land dispute investigated and disposed off	(1)Land dispute investigated and disposed off	(2)land dispute investigated and disposed off

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Non Standard Outputs:		An ordinance/bye-law on sustainable use,development of land and human settlement coordinated, Hoima District Local Government land parcels surveyed, mapped and titled, Cadastral survey records maintained and updated, Data bank on property values maintained and updated, Valuation reports prepared .	Development of land and Human settlement coordinated	Development of land and human settlement coordinated	Development of land and Human settlement coordinated
227001	Travel inland	18,000	900	5 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	900	5 %	900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,000	900	5 %	900
Reasons for over/under performance:		Inadequate funds allocated for activities			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Developers guided in processing building plans, 2 Town Boards of Kibugubya and Bombo planned, Building plans approved, Physical Development Plans of Buhanika, Kibugubya and Bombo implemented and enforced,Constructio n sites and buildings inspected Trading Centers and town boards demarcated .	Building plans approved. Physical Development plans of Buhanika, Kibugubya,Bombo implemented	Building plans approved Physical Development Plans of Buhanika, Kibugubya and Bombo; implemented and enforced Construction sites and buildings inspected Trading Centers and town boards demarcated	Building plans approved. Physical Development plans of Buhanika, Kibugubya,Bombo implemented
227001	Travel inland	5,280	0	0 %	0
227004	Fuel, Lubricants and Oils	2,720	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	0	0 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds allocated for activities					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	EIAs for DRDIP Projects selected by communities carried out	carry out EIAs for DRDIP selected projects selected by communities		EIAs for DRDIP Projects selected by communities carried out	carry out EIAs for DRDIP selected projects selected by communities
	DRDIP Projects selected by communities monitored and supervised			DRDIP Projects selected by communities monitored and supervised	
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	42,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,000	0	0 %		0
Reasons for over/under performance: funds not released for the activities					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Households trained and utilising energy saving stoves and other alternatives.(biogas,solar,briquetts				
312104 Other Structures	904,896	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	904,896	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	904,896	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds not released for the activities					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	58,036	4,832	8 %		4,832
<i>GoU Dev:</i>	948,896	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,006,933	4,832	0.5 %		4,832

Vote:509 Hoima District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff meeting held at ht district annual and quarterly work plans monitoring and support supervision 9 staff appraised	3 staff meeting held at ht district annual and quarterly work plans monitoring and support supervision 9 staff appraised		3 staff meeting held at ht district annual and quarterly work plans monitoring and support supervision 9 staff appraised	3 staff meeting held at ht district annual and quarterly work plans monitoring and support supervision 9 staff appraised
227001 Travel inland	17,280	4,320	25 %		4,320
227004 Fuel, Lubricants and Oils	3,422	840	25 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,702	5,160	25 %		5,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,702	5,160	25 %		5,160
Reasons for over/under performance:		All activities undertaken as planned			
Output : 108105 Adult Learning					
No. FAL Learners Trained	() FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	(300) FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	()		(300)FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C
Non Standard Outputs:	FAL Learners trained in all LLGs	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	18	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18	0	0 %		0
Reasons for over/under performance:		A new curriculum for FAL has been released thus calling for rolling out the programme, thus need for more funds			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mentoring in all lower local governments Gender training to 15 staff	Gender mentoring in all lower local governments Gender training to 20 staff		Gender mentoring in all lower local governments Gender training to 15 staff	Gender mentoring in all lower local governments Gender training to 20 staff
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	3,000	700	23 %		700
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,200	15 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,200	15 %		1,200
Reasons for over/under performance:	there was oove performance due to the need for gender awareness budgeting mentoring that was done in TPC				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(40) -Number of YLP groups formed and supported -YLP ,committees trained ,review meetings held, - juvenile offenders presented in court and rehabilitated	(58) 28 of YLP groups generated ,1 quarterly review meeting held, 5 juvenile offenders presented in court and rehabilitated 30 Children cases handled		(10)Children cases handled	(58)28 of YLP groups generated ,1 quarterly review meeting held, 5 juvenile offenders presented in court and rehabilitated 30 Children cases handled
Non Standard Outputs:	-40 youth groups funded under YLP - 0 Community Meetings conducted to verify youth groups existence - 280 Youth leaders trained in project management -70% of YLP due funds recovered -20 YLP ongoing projects monitored 	30 Community Meetings conducted to verify youth groups existence -22 YLP ongoing projects monitored		Community Meetings conducted to verify youth groups existence -20 YLP ongoing projects monitored	30 Community Meetings conducted to verify youth groups existence -22 YLP ongoing projects monitored
221002 Workshops and Seminars	4,000	550	14 %		550
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	7,920	0	0 %	0
227004 Fuel, Lubricants and Oils	4,030	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,950	550	3 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,950	550	3 %	550

Reasons for over/under performance: more child abuse handled due to increase in child abuse and neglect cases emerging in the District as a result of poverty and oil and gas activities.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.	(1) 1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.	(1)1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.	(1)1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.
Non Standard Outputs:	Mobilisation of youth groups for funding under the YLP Funding of Youth Livelihood Interest Groups Training of YLP Groups	Mobilisation of youth groups for funding under the YLP Funding of Youth Livelihood Interest Groups Training of YLP Groups	Mobilisation of youth groups for funding under the YLP Funding of Youth Livelihood Interest Groups Training of YLP Groups	Mobilisation of youth groups for funding under the YLP Funding of Youth Livelihood Interest Groups Training of YLP Groups
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
221011 Printing, Stationery, Photocopying and Binding	800	280	35 %	280
227002 Travel abroad	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	1,530	21 %	1,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	1,530	21 %	1,530

Reasons for over/under performance: Mobilisation for group formation and recovery intensified

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(0) No assistive devices planned to be procured	(0) No assistive devices planned to be procured	(0)No assistive devices planned to be procured	(0)No assistive devices planned to be procured
Non Standard Outputs:	Quarterly disability council meetings held	No trainings will be done to lack of funds and a Ministerial ban	No trainings will be done to lack of funds and a Ministerial ban	No trainings will be done to lack of funds and a Ministerial ban
227001 Travel inland	3,600	860	24 %	860

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	860	24 %	860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	860	24 %	860

Reasons for over/under performance: No trainings will be done to lack of funds and a Ministerial ban. assessment being done by ministry of health.

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Communities trained on positive cultural values drama groups formed 	Communities trained on positive cultural values Existing drama groups visited	Communities trained on positive cultural values drama groups formed	Communities trained on positive cultural values Existing drama groups visited
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Communities embracing recognition and value of cultural values and norms.

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Work places inspected 	15 Work place inspection carried out	Work places inspected	15 Work place inspection carried out
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	3,500	875	25 %	875
227004 Fuel, Lubricants and Oils	2,500	625	25 %	625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,500	19 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,500	19 %	1,500

Reasons for over/under performance: Activity executed as per mandate

Output : 108113 Labour dispute settlement

N/A				
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Non Standard Outputs:	Labour complaints settled work mans compensation processed sensitisation on labour rights	25 Labour complaints settled 5 work mans compensation processed 5 sensitisation on labour rights	Labour complaints settled work mans compensation processed sensitisation on labour rights	25 Labour complaints settled 5 work mans compensation processed 5 sensitisation on labour rights
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

Reasons for over/under performance: Over performance was due to increased work laces establishment and registration due to oil and gas activities

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 District Women Council Executive Committee supported to implement their functions at the District head quarters. Women groups mobilised and supported to benefit under the UWEP Programme	(20) 1 District Women Council Executive Committee supported to implement their functions at the District head quarters. 20 Women groups mobilised and supported to benefit under the UWEP Programme	(1)1 District Women Council Executive Committee supported to implement their functions at the District head quarters. Women groups mobilised and supported to benefit under the UWEP Programme	(20)1 District Women Council Executive Committee supported to implement their functions at the District head quarters. 20 Women groups mobilised and supported to benefit under the UWEP Programme
Non Standard Outputs:	Women groups under UWEP Mobilised, funded, trained and monitored	Women groups under UWEP Mobilised, funded, trained and monitored	Women groups under UWEP Mobilised, funded, trained and monitored	Women groups under UWEP Mobilised, funded, trained and monitored
227001 Travel inland	7,200	1,700	24 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	1,700	24 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	1,700	24 %	1,700

Reasons for over/under performance: All funded UWEP groups mobilised to recover

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Coordination of the CBSD Department	N/A		N/A
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0

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227001 Travel inland	2,600	500	19 %	500
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	700	12 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	700	12 %	700

Reasons for over/under performance: Limited funds to undertake orientation.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Funds Transferred to Lower Local Governments for activities under Community Based Services	funds Transferred to Lower Local Governments for activities under Community Based Services	funds Transferred to Lower Local Governments for activities under Community Based Services	funds Transferred to Lower Local Governments for activities under Community Based Services
263367 Sector Conditional Grant (Non-Wage)	14,070	3,518	25 %	3,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,070	3,518	25 %	3,518
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,070	3,518	25 %	3,518

Reasons for over/under performance: funds Transferred to Lower Local Governments for activities under Community Based Services as released

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	YIGs and WIGs sensitisation, selection, appariasl, training	N/A		N/A
	Funds transferred to the YIGs and WIGs			
	Monitoring and supervision carried out			
	PWD Groups funded to start income generating activities/cage fishing			
312301 Cultivated Assets	371,603	0	0 %	0

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312302 Intangible Fixed Assets	13,428	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,031	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	385,031	0	0 %	0
Reasons for over/under performance:	No activities were undertaken under YLP and UWEP because projects had not yet been generated.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>104,740</i>	<i>18,468</i>	<i>18 %</i>	<i>18,468</i>
<i>GoU Dev:</i>	<i>385,031</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>489,771</i>	<i>18,468</i>	<i>3.8 %</i>	<i>18,468</i>

Vote:509 Hoima District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	LLGs performance assessed using OPM assessment tool. Mock Performance report produced & disseminated 	Mock LG Performance was carried out as a precursor for the OPM LG Performance Assessment		District and LLGs performance assessed Annual Planning Unit Work Plans ; Budget and Reports Refined	Mock LG Performance was carried out as a precursor for the OPM LG Performance Assessment
	Planning Unit Work plan & Budget prepared	Annual Departmental Work Plans and Budget prepared		Mock Performance report produced disseminated	Annual Departmental Work Plans and Budget prepared
	2 Planning Unit Staff appraised annually			2 Planning Unit Staff appraised annually	
	-Salaries paid to 3 Planning Unit Staff			Salaries paid to 3 Planning Unit Staff	
	-Planning Unit refreshments procured				
	technical support provided to 10 departments in preparation and production of annual work plans and budgets				
221002 Workshops and Seminars	3,922	860	22 %		860
221008 Computer supplies and Information Technology (IT)	2,430	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,112	1,652	20 %		1,652
227001 Travel inland	7,345	906	12 %		906
227004 Fuel, Lubricants and Oils	5,573	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,382	3,418	12 %		3,418
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,382	3,418	12 %		3,418
Reasons for over/under performance:	Lack of means of transport for the Department to effectively carry out its mangate				
Output : 138302 District Planning					

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Quarter1

No of qualified staff in the Unit	(3) Hoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo	(2) Hoima District Planning Unit, District Headquarters, Kasingo	(3)Hoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo	(3)Hoima District Planning Unit, District Headquarters, Kasingo
No of Minutes of TPC meetings	(12) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3) Sets of DTPC minutes produced at the District HQs, Kasingo	(3)Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3)Sets of DTPC minutes produced at the District HQs, Kasingo
Non Standard Outputs:	<div> <div> Annual work plans/LGBFP for FY 2019/20 prepared </div> <div> Technical support on planning provided to 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya S/C, KTC and Buseruka </div> <div> Participatory development management promoted through 1 LQAS and 1 PRIA surveys in the LQAS supervision areas of Hoima District namely Kigorobya, Kitoba, Hoima MC, Kabwoya </div> </div>			
221002 Workshops and Seminars	13,630	6,576	48 %	6,576
227001 Travel inland	3,988	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,618	6,576	37 %	6,576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,618	6,576	37 %	6,576
Reasons for over/under performance:	Wage bill has not permitted the full staffing of the District Planning Unit			

Output : 138303 Statistical data collection

N/A

Quarter1

Output : 138304 Demographic data collection
N/A

Quarter1

Output : 138305 Project Formulation N/A

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Quarter1

Non Standard Outputs:		<div>HODs, LLGs & Communities supported to participate in the planning, designing & implementation of development projects.

Calls of expression of interest or investment proposals responded to.

</div>	15 Parish Chiefs trained in the Participatory Development Management CG Projects e.g. ARSDP coordinated Liaison with Development Partners and Hoima DLG effected	6 LLGs and Communities supported to participate in the planning, designing & implementation of development projects 100% of Calls of Expression of interest or investment proposals responded to Inter Agency Integrated Work Plans consolidated into the District Plans and Budgets	15 Parish Chiefs trained in the Participatory Development Management CG Projects e.g. ARSDP coordinated Liaison with Development Partners and Hoima DLG effected
221003	Staff Training	7,896	1,974	25 %	1,974
227001	Travel inland	8,639	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,535	1,974	12 %	1,974
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,535	1,974	12 %	1,974
Reasons for over/under performance:		Integration of Development Partners' budget support into the IFMS and district operations			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		<div>Mid-Term Review for the DDPII conducted at Hoima District HQs Kasingo.2018/19 Annual Investment Plan for Hoima District compiled, produced & disseminated at the district HQs Kasingo.DDP III 2021-2024 formulated
</div></div>	Mid-Term Review Working Group formed and Terms of Reference developed	Mid-Term Review for the DDPII carried out Report disseminated at Hoima District HQs Kasingo. 2018/19 Annual Investment Plan for Hoima District compiled, produced & disseminated at the district HQs Kasingo.	Mid-Term Review Working Group formed and Terms of Reference developed

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Quarter1

221002 Workshops and Seminars	17,723	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,723	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,723	0	0 %	0

Reasons for over/under performance: Delayed release of funds has slackened the pace of the MTR activities

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

<ol style="list-style-type: none"> Logistical Support & modern equipment provided to the DPU (2 HP Laptops & Statistical packages for data analysis). LAN connectivity of all district HQ offices Functional LAN & District website www.hoima.go.ug maintained Youth Centre/CTA operationalized and maintained 	<p>District website: www.hoima.go.ug functional but requires regular update</p> <p>LAN connectivity of all district HQ offices District website www.hoima.go.ug maintained Youth Centre/CTA operationalized and maintained</p> <p>District website: www.hoima.go.ug functional but requires regular update</p>
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222003 Information and communications technology (ICT)	3,274	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,274	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,274	0	0 %	0

Reasons for over/under performance: The Website focal person has been transferred creating a functional gap in the District.

Output : 138308 Operational Planning

N/A

Quarter1

N/A

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Quarter1

Non Standard Outputs:	<ol style="list-style-type: none"> Performance of District Development Plan, Sector Plans, Programmes and Projects monitored and evaluated Economic, gender and equity impact assessment of the development projects and programmes conducted 6 Community institutions/PDCs trained to conduct participatory M&E of projects and programmes 	Q1 Multi-Sectoral Monitoring of Sector Plans carried out Development Partners especially UNHCR and World Vision projects monitored	Performance of District Development Plan, Sector Plans, Programmes and Projects monitored and evaluated Q1 Dialogue Meeting/Baraza organized Q1 Inter Agency Review/Coordination Meeting organized	Q1 Multi-Sectoral Monitoring of Sector Plans carried out Development Partners especially UNHCR and World Vision projects monitored
227001 Travel inland	9,514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,514	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,514	0	0 %	0
Reasons for over/under performance:	Lack of reliable means of transport to enable the Department effectively carry out its mandate and coordinate M&E activities			

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:		Birth Registration of Under 5 years in the sub counties of Buhanika, Kigoroby, Kigoroby Town Council and Hoima Municipality carried	19,975 Birth Notification Certificates for Kitoba printed, signed and distributed	Birth Registration Certificates for Kitoba printed, signed and distributed ARSDP Projects and Programmes Coordinated UNHCR IPs and activities coordinated	19,975 Birth Notification Certificates for Kitoba printed, signed and distributed
		Mid Term Review for Hoima DDP carried out and report produced			
		Refugee activities supported			
281504 Monitoring, Supervision & Appraisal of capital works	320,738	2,589	1 %		2,589
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,049	2,589	4 %		2,589
Donor Dev:	248,689	0	0 %		0
Total:	320,738	2,589	1 %		2,589
Reasons for over/under performance:		Delayed disbursements by the Development Partners leading to delays in the execution of the activities			
Total For Planning : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		131,524	19,795	15 %	19,795
GoU Dev:		72,049	2,589	4 %	2,589
Donor Dev:		248,689	0	0 %	0
Grand Total:		452,262	22,384	4.9 %	22,384

Vote:509 Hoima District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 Annual departmental budget estimate produced, 4 Quarterly work plans ; Quarterly reports prepared. Internal Audit report produced at the district Headquarters 100% of Internal Audit duties facilitated in terms of fuel, allowances, and stationery at the district headquarters	Annual Departmental Work Plan and Budget Estimates for FY 2018/19 finalized Q4 Report for FY 2017/18 prepared		Annual departmental budget estimate produced, 4 Quarterly work plans & Quarterly reports prepared. Internal Audit report produced at the district Headquarters. Quarterly workplans & Quarterly reports prepared. Internal Audit report produced at the district Headquarters. 100% of Internal Audit duties facilitated in terms of fuel, allowances, and stationery at the district headquarters	Annual Departmental Work Plan and Budget Estimates for FY 2018/19 finalized Q4 Report for FY 2017/18 prepared
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	5,600	0	0 %		0
227004 Fuel, Lubricants and Oils	2,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	No major challenges were faced				
Output : 148202 Internal Audit					

Vote:509 Hoima District

Quarter1

No. of Internal Department Audits	(4) 11 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of	(1) 11 District Departments were audited in the Quarter Q4 Internal Audit Report prepared and submitted to the Speaekr 10 Sub Counties Internal Audit Reports for Q4 2017/18 were prepared and submitted to the LC III Chairpersons in the Quarter 5 Sub Counties were audited during the Quarter. 64 UPE Schools audited Buseruka and Kakindo Secondary Schools audited Butema HC III audited	(1)11 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobyia audited 64 UPE Schools in all the sub counties of	(1)11 District Departments were audited in the Quarter Q4 Internal Audit Report prepared and submitted to the Speaekr 10 Sub Counties Internal Audit Reports for Q4 2017/18 were prepared and submitted to the LC III Chairpersons in the Quarter 5 Sub Counties were audited during the Quarter 64 UPE Schools audited Buseruka and Kakindo Secondary Schools audited Butema HC III audited
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	8,595	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	361	0	0 %	0
227001 Travel inland	15,840	3,552	22 %	3,552
227004 Fuel, Lubricants and Oils	11,360	2,840	25 %	2,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,156	6,392	18 %	6,392
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,156	6,392	18 %	6,392
Reasons for over/under performance:	Lack of reliable means of transport, coupled with under staffing and inadequate budget provisions affected the performance of the Internal Audit Unit			

Output : 148204 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Vote controllers involved in assessing efficiency and effectiveness of control to ensure value for money and timely implementation Auditors trained in Gender, Equity and Social Inclusion for effective gender auditing	CPA Training for the Internal Auditor	Vote controllers involved in assessing efficiency and effectiveness of control to ensure value for money and timely implementation Auditors trained in Gender, Equity and Social Inclusion for effective gender auditing	CPA Training for the Internal Auditor
221002 Workshops and Seminars	4,205	1,010	24 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,205	1,010	24 %	1,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,205	1,010	24 %	1,010
Reasons for over/under performance:	Funds are inadequate to fully cater for the CPA Training			
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	50,361	7,402	15 %	7,402
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,361	7,402	14.7 %	7,402

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buseruka				5,770,393	84,817
Sector : Agriculture				671,084	32,435
<i>Programme : Agricultural Extension Services</i>				28,000	7,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				28,000	7,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseruka Subcounty Local Government	Nyakabingo Buseruka Town	Sector Conditional Grant (Non-Wage)		28,000	7,000
<i>Programme : District Production Services</i>				643,084	25,435
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				590,084	21,560
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Nyakabingo DRDIP Projects in Hoima & Kikkube	Other Transfers from Central Government		568,138	0
Construction Services - New Structures-402	Toonya Mbegu Landing Site	District Discretionary Development Equalization Grant		21,947	21,560
<i>Output : Valley dam construction</i>				25,000	3
Item : 312104 Other Structures					
Construction Services - Valley Dams-414	Nyakabingo Kasenyi	Sector Development Grant		25,000	3
<i>Output : Slaughter slab construction</i>				20,000	1,872
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kabaale Kabale	Sector Development Grant		20,000	1,872
<i>Output : Plant clinic/mini laboratory construction</i>				8,000	2,000
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Nyakabingo Buseruka Trading Centre	Sector Development Grant		8,000	2,000
Sector : Works and Transport				124,219	2,750
<i>Programme : District, Urban and Community Access Roads</i>				124,219	2,750
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,024	0

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Item : 263104 Transfers to other govt. units (Current)				
Buseruka Sub County LG	Nyakabingo Sub County HQs	Other Transfers from Central Government	18,024	0
Output : District Roads Maintenance (URF)			106,195	2,750
Item : 263104 Transfers to other govt. units (Current)				
Bujawe Kasenyi Nyakabingo (12km)	Nyakabingo Bujawe	Other Transfers from Central Government	6,200	750
Kiryamboga Fofu Hoimo (13km)	Toonya Fofu	Other Transfers from Central Government	6,200	850
Kabaale Zorobi Kataaba (12km)	Kabaale Kabaale	Other Transfers from Central Government	5,800	0
Mechanised routine mtce of Kabaale Zorobi Kataaba (12km)	Kabaale Kataaba	Other Transfers from Central Government	30,595	0
Kigaaga Kijumba Katooke (9.0km)	Kabaale Kigaaga	Other Transfers from Central Government	4,600	350
Wambabya Kijangi Kabanda (9.0km)	Toonya Kijangi	Other Transfers from Central Government	4,600	450
Kitegwa Zorobi Ngemwa (9.0km)	Kabaale Kitegwa	Other Transfers from Central Government	4,600	350
Bisenyi Kyakabooga Rwamutonga (7.0km)	Nyakabingo Kyakabooga	Other Transfers from Central Government	3,800	0
Mechanised routine maintenance of Kitegwa Zorobi Ngemwa (9.0km)	Kabaale Zorobi	Other Transfers from Central Government	39,800	0
Sector : Education			1,046,600	43,942
Programme : Pre-Primary and Primary Education			814,357	34,311
Higher LG Services				
Output : Primary Teaching Services			592,249	0
Item : 211101 General Staff Salaries				
-	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	88,479	0
-	Kabaale Kabaale	Sector Conditional Grant (Wage)	101,387	0
-	Toonya Kaiso	Sector Conditional Grant (Wage)	62,663	0
-	Nyakabingo Kasenyi	Sector Conditional Grant (Wage)	60,034	0
-	Kabaale Kigaaga	Sector Conditional Grant (Wage)	45,178	0

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-	Kabaale Kyapaloni PS	Sector Conditional Grant (Wage)	17,792	0
-	Toonya Mbegu	Sector Conditional Grant (Wage)	30,393	0
-	Kabaale Nyahaira	Sector Conditional Grant (Wage)	70,079	0
-	Kabaale Nyamasoga	Sector Conditional Grant (Wage)	56,209	0
-	Toonya Toonya	Sector Conditional Grant (Wage)	60,034	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,493	30,311
Item : 263104 Transfers to other govt. units (Current)				
Buseruka	Kabaale Buseruka	Sector Conditional Grant (Non-Wage)	8,048	3,065
Kabaale Public	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)	10,343	3,939
Kaiso	Kabaale Kaiso	Sector Conditional Grant (Non-Wage)	7,235	2,755
Kasenyei Lyato	Nyakabingo Kasenyei	Sector Conditional Grant (Non-Wage)	7,525	2,866
Kigaaga	Kabaale Kigaaga	Sector Conditional Grant (Non-Wage)	7,106	2,706
Kyapaloni	Kabaale Kyapaloni	Sector Conditional Grant (Non-Wage)	7,002	2,667
Mbegu	Toonya Mbegu	Sector Conditional Grant (Non-Wage)	3,500	1,333
Nyahaira	Kabaale Nyahaira	Sector Conditional Grant (Non-Wage)	7,002	2,667
Nyamasoga	Kabaale Nyamasoga	Sector Conditional Grant (Non-Wage)	3,395	1,293
Toonya	Toonya Toonya	Sector Conditional Grant (Non-Wage)	5,021	1,912
Kikuube Schools (Rwentahi, Anatole Karama, Kihangi PS)	Nyakabingo vote 628	Sector Conditional Grant (Non-Wage)	12,317	5,108
Capital Purchases				
Output : Latrine construction and rehabilitation			23,614	4,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kabaale Hoima District	Sector Development Grant	4,000	4,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Toonya Hoima District	Sector Development Grant	19,614	0
Output : Teacher house construction and rehabilitation			120,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Nyakabingo Kasenyei Lyato PS	Sector Development Grant	120,000	0
Programme : Secondary Education			222,167	9,631
Higher LG Services				
Output : Secondary Teaching Services			193,957	0
Item : 211101 General Staff Salaries				
-	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	193,957	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,210	9,631
Item : 263104 Transfers to other govt. units (Current)				
BUSERUKA S.S	Kabaale Buseruka	Sector Conditional Grant (Non-Wage)	28,210	9,631
Programme : Education & Sports Management and Inspection			10,076	0
Capital Purchases				
Output : Administrative Capital			10,076	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Toonya Hoima District	Sector Development Grant	10,076	0
Sector : Health			180,652	4,956
Programme : Primary Healthcare			180,652	4,956
Higher LG Services				
Output : District healthcare management services			124,827	0
Item : 211101 General Staff Salaries				
Buseruka HC III	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	8,626	0
Kabaale HC III	Kabaale Kabaale	Sector Conditional Grant (Wage)	75,147	0
Toonya HC II	Toonya Toonya	Sector Conditional Grant (Wage)	41,054	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,722	4,956
Item : 291001 Transfers to Government Institutions				
Buseruka HC III	Nyakabingo Buseruka	Sector Conditional Grant (Non-Wage)	8,626	2,156
Kabaale HC III	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)	5,142	1,285
Toonya HC II	Toonya Toonya	Sector Conditional Grant (Non-Wage)	5,954	1,514
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			36,103	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Toonya Toonya HC III	Sector Development Grant	36,103	0
Sector : Water and Environment			1,127,184	0
Programme : Rural Water Supply and Sanitation			180,288	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			100,139	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyakabingo LC: Bisenyi/Nyakabingo	Sector Development Grant	1,000	0
Feasibility Studies - Capital Works-566	Nyakabingo LC: Cungambe	Sector Development Grant	1,000	0
Feasibility Studies - Capital Works-566	Kabaale LC: Kataaba	Sector Development Grant	1,000	0
Feasibility Studies - Capital Works-566	Nyakabingo LC: Rwamutonga/Wambabya	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Toonya Fofo	Sector Development Grant	7,439	0
Building Construction - Boreholes-208	Nyakabingo LC: Bisenyi/Nyakabingo	Sector Development Grant	21,000	0
Building Construction - Boreholes-208	Nyakabingo LC: Cungambe	Sector Development Grant	25,700	0
Building Construction - Boreholes-208	Kabaale LC: Kataaba	Sector Development Grant	21,000	0
Building Construction - Boreholes-208	Nyakabingo LC: Rwamutonga/Wambabya	Sector Development Grant	21,000	0
Output : Construction of piped water supply system			80,149	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nyakabingo Design of Cungambe mini piped water system	Sector Development Grant	30,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Toonya LC: Kaiso	Sector Development Grant	6,904	0
Construction Services - Water Schemes-418	Kabaale Wambabya health center	Donor Funding	43,245	0

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Programme : Natural Resources Management			946,896	0
Capital Purchases				
Output : Administrative Capital			42,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kabaale DRDIP Project sites	Other Transfers from Central Government	42,000	0
Output : Non Standard Service Delivery Capital			904,896	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kabaale DRDIP Preojects in Hoima & Kikuube	Other Transfers from Central Government	904,896	0
Sector : Social Development			183,965	734
Programme : Community Mobilisation and Empowerment			183,965	734
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,935	734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseruka Sub County	Nyakabingo Buseruka	District Unconditional Grant (Non-Wage)	2,935	734
Capital Purchases				
Output : Non Standard Service Delivery Capital			181,031	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Nyakabingo UWEP Projects	Other Transfers from Central Government	167,603	0
Item : 312302 Intangible Fixed Assets				
Installation of fish cages for the PWDS/Elderly	Toonya Mbegu Landing Site	District Discretionary Development Equalization Grant	6,813	0
Installation of Fish Cages for the Elderly/PWDs	Toonya Mbegu Landing Site	District Unconditional Grant (Non-Wage)	6,615	0
Sector : Public Sector Management			2,436,689	0
Programme : District and Urban Administration			2,436,689	0
Capital Purchases				
Output : Administrative Capital			2,436,689	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Kabaale DRDIP Project Sites	District Discretionary Development Equalization Grant	216,638	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kabaale DRDIP Projects in Hoima & Kikuube	Other Transfers from Central Government	2,220,051	0
LCIII : Kyabigambire			4,147,234	333,783
Sector : Agriculture			38,000	9,500
Programme : Agricultural Extension Services			30,000	7,500
Lower Local Services				
Output : LLG Extension Services (LLS)			30,000	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabigambire Sub-county Local Government	Kibugubya Mparangasi	Sector Conditional Grant (Non-Wage)	30,000	7,500
Programme : District Production Services			8,000	2,000
Capital Purchases				
Output : Plant clinic/mini laboratory construction			8,000	2,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kibugubya Kibugubya	Sector Development Grant	8,000	2,000
Sector : Works and Transport			257,875	3,300
Programme : District, Urban and Community Access Roads			257,875	3,300
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,045	0
Item : 263104 Transfers to other govt. units (Current)				
Kyabigambire Sub County LG	Kibugubya Sub County HQs	Other Transfers from Central Government	26,045	0
Output : District Roads Maintenance (URF)			231,830	3,300
Item : 263104 Transfers to other govt. units (Current)				
Bujwahya Kiasbagwa Bugandale	Kisabagwa Bujwahya	Other Transfers from Central Government	5,800	0
Bujwahya Nyamirima Kakingdo	Kibugubya Bujwahya	Other Transfers from Central Government	4,520	350
Bulindi Buraru	Bulindi Bulindi	Other Transfers from Central Government	3,320	350

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Bulindi Waaki Dwoli	Kibugubya Bulindi	Other Transfers from Central Government	8,120	0
Buraru Busanga-Kigona	Buraru Buraru	Other Transfers from Central Government	6,400	0
Kihambya Kaburamuro Miramura (15.5km)	Buraru Kaburamuro	Other Transfers from Central Government	7,200	550
Katugo Bineneza	Kibugubya Katugo	Other Transfers from Central Government	3,440	300
Bulindi Kibegenya (6.0km)	Kibugubya Kibegenya	Other Transfers from Central Government	3,400	250
Mechanised routine maintenance of Bulindi Kibegenya (6.0km)	Bulindi Kibegenya	Other Transfers from Central Government	40,990	0
Kyamongi Kibugubya/ Kibugubya Kiryabutuzi Kitongole/ Kakindo Kibugubya (14.2km)	Kibugubya Kibugubya	Other Transfers from Central Government	6,680	750
Mechanised routine maintenance of Kitorogya Kihohoro Kakira (10.0km)	Buraru Kihohoro	Other Transfers from Central Government	41,000	0
Periodic Maint. of Bujwahya Kisabagwa Bugandale (12 km)	Kisabagwa Kisabagwa	Other Transfers from Central Government	72,000	0
Kitongole Kasongoire	Bulindi Kitongole	Other Transfers from Central Government	4,600	0
Kitorogya Kihohoro Kakira (12km)	Buraru Kitorogya	Other Transfers from Central Government	5,920	0
Kyakapeya Kisiita Kibaire	Buraru Kyakapeya	Other Transfers from Central Government	7,600	0
Mparangasi Kiryabutuzi Waaki	Bulindi Mparangasi	Other Transfers from Central Government	7,840	750
Nyamirima Kibugubya	Kibugubya Nyamirima	Other Transfers from Central Government	3,000	0
Sector : Education			3,377,554	310,128
Programme : Pre-Primary and Primary Education			1,744,020	48,727
Higher LG Services				
Output : Primary Teaching Services			1,390,041	0
Item : 211101 General Staff Salaries				
-	Kisabagwa Bineneza	Sector Conditional Grant (Wage)	62,971	0
-	Bulindi Bulindi	Sector Conditional Grant (Wage)	56,517	0

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-	Bulindi	Sector Conditional	88,787	0
	Bulindi Bcs	Grant (Wage)		
-	Bulindi	Sector Conditional	88,479	0
	Bulindi C.ou	Grant (Wage)		
-	Buraru	Sector Conditional	64,919	0
	Buraru	Grant (Wage)		
-	Buraru	Sector Conditional	58,157	0
	Busanga	Grant (Wage)		
-	Buraru	Sector Conditional	69,117	0
	Buyanja	Grant (Wage)		
-	Bulindi	Sector Conditional	56,209	0
	Kakindo	Grant (Wage)		
-	Kibugubya	Sector Conditional	57,014	0
	Kasomoro	Grant (Wage)		
-	Kisabagwa	Sector Conditional	63,279	0
	Kasunga	Grant (Wage)		
-	Kibugubya	Sector Conditional	65,226	0
	Katuugo	Grant (Wage)		
-	Bulindi	Sector Conditional	60,342	0
	Kibaire	Grant (Wage)		
-	Buraru	Sector Conditional	56,209	0
	Kibingo	Grant (Wage)		
-	Buraru	Sector Conditional	56,209	0
	Kibingo Bcs	Grant (Wage)		
-	Kibugubya	Sector Conditional	62,663	0
	Kibugubya	Grant (Wage)		
-	Kibugubya	Sector Conditional	8,930	0
	Kiryabutuzi	Grant (Wage)		
-	Kisabagwa	Sector Conditional	56,209	0
	Kisabagwa	Grant (Wage)		
-	Buraru	Sector Conditional	58,464	0
	Kisiita	Grant (Wage)		
-	Buraru	Sector Conditional	69,425	0
	Kyabanati	Grant (Wage)		
-	Buraru	Sector Conditional	58,157	0
	Kyabigambire	Grant (Wage)		
-	Kibugubya	Sector Conditional	53,580	0
	Kyabigambire	Grant (Wage)		
-	Kisabagwa	Sector Conditional	56,517	0
	Nyakabingo	Grant (Wage)		
-	Kisabagwa	Sector Conditional	62,663	0
	Nyamirima	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,858	29,727
Item : 263104 Transfers to other govt. units (Current)				
Bineneza	Kisabagwa	Sector Conditional	4,747	1,808
	Bineneza	Grant (Non-Wage)		
Bulindi BCS	Bulindi	Sector Conditional	3,290	1,253
	Bulindi	Grant (Non-Wage)		

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Bulindi COU	Bulindi Bulindi Cou	Sector Conditional Grant (Non-Wage)	5,593	1,443
Buraru COU	Buraru Buraru	Sector Conditional Grant (Non-Wage)	3,789	1,443
Busanga	Buraru Busanga	Sector Conditional Grant (Non-Wage)	3,443	1,311
Buyanja	Buraru Buyanja	Sector Conditional Grant (Non-Wage)	4,450	1,695
Kakindo COU	Bulindi Kakindo	Sector Conditional Grant (Non-Wage)	3,693	1,406
Kasomoro	Kibugubya Kasomoro	Sector Conditional Grant (Non-Wage)	2,952	1,124
Kasunga COU	Kisabagwa Kasunga	Sector Conditional Grant (Non-Wage)	2,872	1,094
Katuugo	Kibugubya Katuugo	Sector Conditional Grant (Non-Wage)	3,693	1,406
Kibaire	Bulindi Kibaire	Sector Conditional Grant (Non-Wage)	4,047	1,541
Kibingo BCS	Buraru Kibingo	Sector Conditional Grant (Non-Wage)	3,008	1,146
Kibingo Muslim	Buraru Kibingo Muslim	Sector Conditional Grant (Non-Wage)	2,783	1,060
Kibugubya	Kibugubya Kibugubya	Sector Conditional Grant (Non-Wage)	4,361	1,661
Kiryabutuzi	Kibugubya Kiryabutuzi	Sector Conditional Grant (Non-Wage)	3,016	1,149
Kisabagwa	Kisabagwa Kisabagwa	Sector Conditional Grant (Non-Wage)	4,256	1,621
Kisiita	Buraru Kisiita	Sector Conditional Grant (Non-Wage)	3,500	1,333
Kyabanati	Buraru Kyabanati	Sector Conditional Grant (Non-Wage)	4,522	1,722
Kyabigambire	Kibugubya Kyabigambire	Sector Conditional Grant (Non-Wage)	4,619	1,759
Nyakabingo	Kisabagwa Nyakabingo	Sector Conditional Grant (Non-Wage)	3,008	1,146
Nyamirima COU	Kisabagwa nyamirima	Sector Conditional Grant (Non-Wage)	4,216	1,606
Capital Purchases				
Output : Classroom construction and rehabilitation			118,920	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kisabagwa Kasunga PS	Sector Development Grant	118,920	0
Output : Latrine construction and rehabilitation			19,000	19,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kibugubya Hoima District	Sector Development Grant	8,000	8,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Designs -479	Kibugubya Hoima District	Sector Development Grant	4,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibugubya Hoima District	Sector Development Grant	7,000	7,000
Output : Teacher house construction and rehabilitation			120,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kibugubya Nyakabingo PS	Sector Development Grant	120,000	0
Output : Provision of furniture to primary schools			16,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Kisabagwa Hoima District	Sector Development Grant	6,480	0
Furniture and Fixtures - Desks-637	Kisabagwa Kasunga PS	Sector Development Grant	9,720	0
Programme : Secondary Education			756,008	40,801
Higher LG Services				
Output : Secondary Teaching Services			622,616	0
Item : 211101 General Staff Salaries				
-	Bulindi	Sector Conditional ,	285,556	0
-	Bulindi	Grant (Wage)		
-	Bulindi	Sector Conditional ,	337,060	0
-	Kakindo	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,392	40,801
Item : 263104 Transfers to other govt. units (Current)				
BULINDI INTERGRATED	Bulindi bulindi	Sector Conditional Grant (Non-Wage)	67,825	23,156
Sir Tito Winyi SS	Bulindi Bulindi TB	Sector Conditional Grant (Non-Wage)	24,374	8,322
ST MICHEAL S.S BURARU	Buraru Buraru	Sector Conditional Grant (Non-Wage)	23,966	3,442
KAKINDO SS	Buraru Kakindo	Sector Conditional Grant (Non-Wage)	17,226	5,881
Programme : Skills Development			821,622	194,644
Higher LG Services				
Output : Tertiary Education Services			223,796	0
Item : 211101 General Staff Salaries				
Buhimba Technical Institute	Kibugubya Buhimba Ibanda	Sector Conditional Grant (Wage)	223,796	0
Lower Local Services				

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Output : Skills Development Services			597,826	194,644
Item : 263104 Transfers to other govt. units (Current)				
Buhimba Technical Institute	Kisabagwa Buhimba	Sector Conditional Grant (Non-Wage)	597,826	194,644
Programme : Education & Sports Management and Inspection			55,904	25,956
Capital Purchases				
Output : Administrative Capital			55,904	25,956
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kisabagwa Hoima District	Sector Development Grant	33,838	25,956
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kibugubya Hoima District	Sector Development Grant	10,066	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kibugubya Hoima District	Sector Development Grant	12,000	0
Sector : Health			280,053	6,884
Programme : Primary Healthcare			280,053	6,884
Higher LG Services				
Output : District healthcare management services			240,417	0
Item : 211101 General Staff Salaries				
Buraru HC III	Buraru Buraru	Sector Conditional Grant (Wage)	94,057	0
Kasomoro HC II	Bulindi Kasomoro	Sector Conditional Grant (Wage)	24,837	0
Kibaire HC II	Bulindi Kibaire	Sector Conditional Grant (Wage)	18,786	0
Kisabagwa HC II	Kisabagwa Kisabagwa	Sector Conditional Grant (Wage)	24,947	0
Mparangasi HC III	Kibugubya Mparangasi	Sector Conditional Grant (Wage)	77,791	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,636	6,884
Item : 291001 Transfers to Government Institutions				
Buraru HC III	Buraru Buraru	Sector Conditional Grant (Non-Wage)	8,626	2,156
Kasomoro HC II	Kibugubya Kasomoro	Sector Conditional Grant (Non-Wage)	2,671	643
Kibaire HC II	Bulindi Kibaire	Sector Conditional Grant (Non-Wage)	2,571	643
Kisabagwa HC II	Kisabagwa Kisabagwa	Sector Conditional Grant (Non-Wage)	2,571	643

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Kyabasengya HC II	Kibugubya Kyabasengya	Sector Conditional Grant (Non-Wage)	2,571	643
Mparangasi HC III	Kibugubya Mparangasi	Sector Conditional Grant (Non-Wage)	8,626	2,156
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263201 LG Conditional grants (Capital)				
Mparangasi HC III	Kibugubya Mparangasi	Sector Development Grant	12,000	0
Sector : Water and Environment			108,411	0
Programme : Rural Water Supply and Sanitation			108,411	0
Capital Purchases				
Output : Spring protection			9,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibugubya LC: Kalungu	Sector Development , Grant	4,500	0
Construction Services - Civil Works-392	Kibugubya LC:Kibugubya Central	Sector Development , Grant	4,500	0
Output : Borehole drilling and rehabilitation			88,033	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buraru LC: Busanga	Sector Development ,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Buraru LC: Kikara	Sector Development ,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Bulindi LC: Kyamongi/Kyaguta mba	Sector Development ,, Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Buraru LC: Busanga	Sector Development ,,,,, Grant	21,000	0
Building Construction - Boreholes-208	Buraru LC: Kakirangobye	Sector Development ,,,,, Grant	7,235	0
Building Construction - Boreholes-208	Kisabagwa LC: Kasokero	Sector Development ,,,,, Grant	7,235	0
Building Construction - Boreholes-208	Buraru LC: Kikara	Sector Development ,,,,, Grant	21,000	0
Building Construction - Boreholes-208	Bulindi LC: Kyamongi/Kyaguta mba	Sector Development ,,,,, Grant	21,000	0
Building Construction - Boreholes-208	Bulindi LC:Kigungu	Sector Development ,,,,, Grant	7,564	0
Output : Construction of dams			11,377	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Bulindi LC: Bulindi	Transitional Development Grant	677	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulindi Seven villages within the parish	Transitional Development Grant	9,900	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Bulindi Ten villages within the parish	Transitional Development Grant	800	0
Sector : Social Development			2,935	734
Programme : Community Mobilisation and Empowerment			2,935	734
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,935	734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabigambire Sub county	Kibugubya Kyabigambire	District Unconditional Grant (Non-Wage)	2,935	734
Sector : Public Sector Management			82,408	3,237
Programme : District and Urban Administration			12,949	3,237
Capital Purchases				
Output : Administrative Capital			12,949	3,237
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bulindi Capacity Building Sessions	District Discretionary Development Equalization Grant	12,949	3,237
Programme : Local Government Planning Services			69,459	0
Capital Purchases				
Output : Administrative Capital			69,459	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bulindi ARSDP Projects	Other Transfers from Central Government	69,459	0
LCIII : Buhanika			3,750,434	129,030
Sector : Agriculture			29,000	7,250
Programme : Agricultural Extension Services			25,000	6,250
Lower Local Services				
Output : LLG Extension Services (LLS)			25,000	6,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika Sub-county Local Government	Butema Butema	Sector Conditional Grant (Non-Wage)	25,000	6,250
Programme : District Production Services			4,000	1,000

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Capital Purchases				
Output : Plant clinic/mini laboratory construction			4,000	1,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Butema Katereiga	Sector Development Grant	4,000	1,000
Sector : Works and Transport			90,523	13,408
Programme : District, Urban and Community Access Roads			90,523	13,408
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,963	0
Item : 263104 Transfers to other govt. units (Current)				
Buhanika Sub County LG	Butema Sub County HQs	Other Transfers from Central Government	8,963	0
Output : Urban unpaved roads Maintenance (LLS)			50,000	12,208
Item : 263104 Transfers to other govt. units (Current)				
Buhimba Town Council	Kitoonya Buhimba Town Council HQs	Other Transfers from Central Government	50,000	12,208
Output : District Roads Maintenance (URF)			31,560	1,200
Item : 263104 Transfers to other govt. units (Current)				
Kafo Kasambya Wagesa	Butema Buhanika	Other Transfers from Central Government	4,040	550
Butema Kifumura (7.6kms)	Butema Butema	Other Transfers from Central Government	4,040	0
Nyakabaale Kigona/ Butema Kyohairwe	Kitoonya Butema	Other Transfers from Central Government	5,720	0
Kaburamuro Kidukuru Kyohairwe (11.0km)	Kitoonya Kidukuru	Other Transfers from Central Government	5,400	650
Kitonya Kyohairwe Wagesa	Kitoonya Kitonya	Other Transfers from Central Government	4,800	0
Wagesa Kasambya/ Kihura Kyamugenzi (16.4km)	Kitoonya Wagesa	Other Transfers from Central Government	7,560	0
Sector : Education			499,758	24,381
Programme : Pre-Primary and Primary Education			456,015	9,774
Higher LG Services				
Output : Primary Teaching Services			405,351	0
Item : 211101 General Staff Salaries				

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-	Butema	Sector Conditional	,,,,,	56,825	0
	Butema	Grant (Wage)			
-	Butema	Sector Conditional	,,,,,	56,209	0
	Butema COu	Grant (Wage)			
-	Kitoonya	Sector Conditional	,,,,,	62,971	0
	Kaburamuro	Grant (Wage)			
-	Butema	Sector Conditional	,,,,,	56,825	0
	Katereiga	Grant (Wage)			
-	Kitoonya	Sector Conditional	,,,,,	58,157	0
	Kifumura	Grant (Wage)			
-	Kitoonya	Sector Conditional	,,,,,	56,209	0
	kitoonya	Grant (Wage)			
-	Kitoonya	Sector Conditional	,,,,,	58,157	0
	Kyohairwe	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				25,664	9,774
Item : 263104 Transfers to other govt. units (Current)					
Butema BCS	Butema	Sector Conditional		3,242	1,235
	Butema	Grant (Non-Wage)			
Butema COU	Butema	Sector Conditional		3,395	1,293
	Butema C.ou	Grant (Non-Wage)			
Kaburamuro	Kitoonya	Sector Conditional		4,635	1,765
	Kaburamuro	Grant (Non-Wage)			
Katereiga	Butema	Sector Conditional		4,152	1,581
	Katereiga	Grant (Non-Wage)			
Kifumura	Kitoonya	Sector Conditional		3,347	1,275
	Kifumura	Grant (Non-Wage)			
Kitoonya	Kitoonya	Sector Conditional		2,719	1,035
	Kitoonya	Grant (Non-Wage)			
Kyohairwe	Kitoonya	Sector Conditional		4,176	1,590
	Kyohairwe	Grant (Non-Wage)			
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Butema	Sector Development		25,000	0
	Katereiga PS	Grant			
Programme : Secondary Education				37,322	14,607
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				37,322	14,607
Item : 263104 Transfers to other govt. units (Current)					
St. Cyprian SS	Butema	Sector Conditional		37,322	14,607
	Butema	Grant (Non-Wage)			
Programme : Education & Sports Management and Inspection				6,420	0
Capital Purchases					

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Output : Administrative Capital			6,420	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kitoonya Hoima District	Sector Development Grant	6,420	0
Sector : Health			2,993,709	80,889
Programme : Primary Healthcare			2,993,709	80,889
Higher LG Services				
Output : District healthcare management services			1,990,483	0
Item : 211101 General Staff Salaries				
Butema HC III	Butema Butema	Sector Conditional Grant (Wage)	82,035	0
DHOs Office	Butema Kasingo	Sector Conditional Grant (Wage)	1,908,448	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,600	739
Item : 264201 Contributions to Autonomous Institutions				
Azur HC III	Butema Duhaga LC I	Sector Conditional Grant (Non-Wage)	3,600	739
Output : Basic Healthcare Services (HCIV-HCII-LLS)			999,626	80,149
Item : 263206 Other Capital grants				
District Health Office	Butema Kasingo	Donor Funding ,	870,000	77,993
District Health Office	Kitoonya Kasingo	Donor Funding ,	121,000	77,993
Item : 291001 Transfers to Government Institutions				
Butema HC III	Butema Butema	Sector Conditional Grant (Non-Wage)	8,626	2,156
Sector : Water and Environment			132,800	0
Programme : Rural Water Supply and Sanitation			132,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,696	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butema LC: Kikonko	Sector Development Grant	19,696	0
Output : Construction of public latrines in RGCs			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butema Wagesa	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			84,981	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Butema LC: Kikerege	Sector Development Grant	4,200	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Butema LC: Kikerege	Sector Development ,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Kitoonya LC: Kitoonya.I	Sector Development ,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Butema LC: Kyihura	Sector Development ,, Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitoonya Kitoonya Trading Center	Sector Development ,,,, Grant	7,346	0
Building Construction - Boreholes-208	Kitoonya LC: Katasenywa	Sector Development ,,,, Grant	7,435	0
Building Construction - Boreholes-208	Butema LC: Kikerege	Sector Development ,,,, Grant	21,000	0
Building Construction - Boreholes-208	Kitoonya LC: Kitoonya	Sector Development ,,,, Grant	21,000	0
Building Construction - Boreholes-208	Butema LC: Kyihura	Sector Development ,,,, Grant	21,000	0
Output : Construction of piped water supply system			13,123	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butema Extension of Butema Mini piped water system	District , Discretionary Development Equalization Grant	3,187	0
Construction Services - Water Schemes-418	Butema Extension of Buteme mini piped water system	Sector Development , Grant	9,936	0
Sector : Social Development			2,054	514
Programme : Community Mobilisation and Empowerment			2,054	514
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,054	514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika Sub County	Butema Buhanika	District Unconditional Grant (Non-Wage)	2,054	514
Sector : Public Sector Management			2,590	2,589
Programme : Local Government Planning Services			2,590	2,589
Capital Purchases				
Output : Administrative Capital			2,590	2,589
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butema Planning Unit	District Discretionary Development Equalization Grant	2,590	2,589
LCIII : Kigorobyia Town Council			1,207,267	97,492
Sector : Agriculture			27,000	6,750
<i>Programme : Agricultural Extension Services</i>			25,000	6,250
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			25,000	6,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobyia Town Council	Northern Kigorobyia Twon	Sector Conditional Grant (Non-Wage)	25,000	6,250
<i>Programme : District Production Services</i>			2,000	500
Capital Purchases				
<i>Output : Plant clinic/mini laboratory construction</i>			2,000	500
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Northern Kigwara	Sector Development Grant	2,000	500
Sector : Works and Transport			133,783	32,665
<i>Programme : District, Urban and Community Access Roads</i>			133,783	32,665
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			133,783	32,665
Item : 263104 Transfers to other govt. units (Current)				
Kigorobyia Town Council	South East Kigorobyia Town Council	Other Transfers from Central Government	133,783	32,665
Sector : Education			581,881	20,617
<i>Programme : Pre-Primary and Primary Education</i>			196,724	8,386
Higher LG Services				
<i>Output : Primary Teaching Services</i>			174,705	0
Item : 211101 General Staff Salaries				
-	South West Kigorobyia	Sector Conditional Grant (Wage)	69,114	0
-	South East Kitana	Sector Conditional Grant (Wage)	105,590	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			22,019	8,386
Item : 263104 Transfers to other govt. units (Current)				
Kigorobyia COU	South East KIGOROBIA	Sector Conditional Grant (Non-Wage)	6,196	2,360

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Kigoroby Muslim	North East Kigoroby	Sector Conditional Grant (Non-Wage)	9,199	3,504
Kitana	South East Kitana	Sector Conditional Grant (Non-Wage)	6,623	2,522
Programme : Secondary Education			385,157	12,231
Higher LG Services				
Output : Secondary Teaching Services			349,333	0
Item : 211101 General Staff Salaries				
-	South East Kigoroby	Sector Conditional Grant (Wage)	349,333	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,825	12,231
Item : 263104 Transfers to other govt. units (Current)				
ST THOMAS MOORE SS HOIMA	South East Hoima	Sector Conditional Grant (Non-Wage)	35,825	12,231
Sector : Health			346,603	5,392
Programme : Primary Healthcare			346,603	5,392
Higher LG Services				
Output : District healthcare management services			325,699	0
Item : 211101 General Staff Salaries				
Kigoroby HC IV	South East Kigoroby	Sector Conditional Grant (Wage)	325,699	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,453	530
Item : 264201 Contributions to Autonomous Institutions				
Kitana HC II	South East Kigoroby Town Council	Sector Conditional Grant (Non-Wage)	1,453	530
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,451	4,862
Item : 291001 Transfers to Government Institutions				
Kigoroby HC IV	South West Kigoroby	Sector Conditional Grant (Non-Wage)	19,451	4,862
Sector : Public Sector Management			118,000	32,068
Programme : Local Government Planning Services			118,000	32,068
Capital Purchases				
Output : Administrative Capital			118,000	32,068
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South East MTR	Donor Funding	118,000	32,068

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LCIII : Kitoba			1,731,435	55,939
Sector : Agriculture			55,000	13,750
Programme : Agricultural Extension Services			30,000	7,500
Lower Local Services				
Output : LLG Extension Services (LLS)			30,000	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitoba Sub-county Local Government	Kiragura Kiragur	Sector Conditional Grant (Non-Wage)	30,000	7,500
Programme : District Production Services			25,000	6,250
Capital Purchases				
Output : Administrative Capital			25,000	6,250
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kiragura Kasingo	Sector Development Grant	5,000	1,250
Item : 312211 Office Equipment				
Small equipment will include: Laptop computers, staplers, punching machines, etc. Materials will include training materials, stationary, like box files, reams of paper, etc	Kiragura Kasingo	Sector Development Grant	20,000	5,000
Sector : Works and Transport			134,699	1,150
Programme : District, Urban and Community Access Roads			134,699	1,150
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,299	0
Item : 263104 Transfers to other govt. units (Current)				
Kitoba Sub County HQs	Kiragura Sub County HQs	Other Transfers from Central Government	21,299	0
Output : District Roads Maintenance (URF)			33,400	1,150
Item : 263104 Transfers to other govt. units (Current)				
Buhamba Iseisa (7km)	Birungu Buhamba	Other Transfers from Central Government	3,800	550
Kyarubanga Bukerenge (3.0km)	Budaka Bukerenge	Other Transfers from Central Government	2,200	0
Dwoli Budaka Kibanjwa (9.0km)	Kibanjwa Dwoli	Other Transfers from Central Government	4,600	0
Iseisa Kiboirya	Kibanjwa Iseisa	Other Transfers from Central Government	3,480	250

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Karongo Iseisa Bombo	Budaka Karongo	Other Transfers from Central Government	4,440	350
Kiburwa Rutoma/ Bukwara Kyabasengya (6km)	Kiryangobe Kiburwa	Other Transfers from Central Government	3,400	0
Kiswero Katugo	Birungu Kiswero	Other Transfers from Central Government	4,480	0
Kitoba Kyabasengya Kaboijana	Kiryangobe Kitoba	Other Transfers from Central Government	7,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			80,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling of Kiryangobe Birungu (6 km)	Bulyango Bulyango	District Discretionary Development Equalization Grant	80,000	0
Sector : Education			1,165,075	36,201
Programme : Pre-Primary and Primary Education			1,026,565	19,445
Higher LG Services				
Output : Primary Teaching Services			701,868	0
Item : 211101 General Staff Salaries				
-	Birungu Buhamba	Sector Conditional Grant (Wage)	90,427	0
-	Kibanjwa Bukerenge	Sector Conditional Grant (Wage)	75,571	0
-	Kiragura Dwoli	Sector Conditional Grant (Wage)	84,896	0
-	Budaka Iseisa	Sector Conditional Grant (Wage)	74,890	0
-	Kibanjwa Kibanjwa	Sector Conditional Grant (Wage)	69,425	0
-	Bulyango Kiraira	Sector Conditional Grant (Wage)	54,196	0
-	Birungu Kiseke	Sector Conditional Grant (Wage)	82,333	0
-	Kiryangobe Kitoba	Sector Conditional Grant (Wage)	82,333	0
-	Bulyango Mbaraara	Sector Conditional Grant (Wage)	87,798	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,056	19,445
Item : 263104 Transfers to other govt. units (Current)				

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Buhamba	Birungu Buhamba	Sector Conditional Grant (Non-Wage)	5,005	1,906
Bukerege	Kibanjwa Bukerege	Sector Conditional Grant (Non-Wage)	4,812	1,833
Dwoli	Kiragura Dwoli	Sector Conditional Grant (Non-Wage)	5,963	2,271
Iseisa	Budaka Iseisa	Sector Conditional Grant (Non-Wage)	5,625	2,142
Kibanjwa	Budaka Kibanjwa	Sector Conditional Grant (Non-Wage)	5,826	2,219
Kiraira	Bulyango Kiraira	Sector Conditional Grant (Non-Wage)	3,016	1,149
Kiseke	Birungu Kiseke	Sector Conditional Grant (Non-Wage)	6,060	2,308
Kitoba	Kiryangobe Kitoba	Sector Conditional Grant (Non-Wage)	4,015	1,529
Kyabasengya	Kiryangobe Kyabasengya	Sector Conditional Grant (Non-Wage)	4,361	1,661
Mbaraara	Bulyango Mbaraara	Sector Conditional Grant (Non-Wage)	6,374	2,427
Capital Purchases				
Output : Classroom construction and rehabilitation			118,920	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kiragura Dwoli PS	Sector Development Grant	118,920	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Birungu Kiseke Ps	Sector Development Grant	25,000	0
Output : Teacher house construction and rehabilitation			120,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Budaka Kibanjwa PS	Sector Development Grant	120,000	0
Output : Provision of furniture to primary schools			9,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiragura Dwoli PS	Sector Development Grant	9,720	0
Programme : Secondary Education			49,080	16,756
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,080	16,756
Item : 263104 Transfers to other govt. units (Current)				
St. Andrews Kitoba	Kiryangobe Kitoba	Sector Conditional Grant (Non-Wage)	49,080	16,756
Programme : Education & Sports Management and Inspection			89,430	0

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Capital Purchases				
Output : Administrative Capital			89,430	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Birungu ECD Activities	Donor Funding	65,430	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kiragura Hoima District	Sector Development Grant	24,000	0
Sector : Health			169,957	4,181
Programme : Primary Healthcare			169,957	4,181
Higher LG Services				
Output : District healthcare management services			152,589	0
Item : 211101 General Staff Salaries				
Dwooli HC III	Kibanjwa Dwooli	Sector Conditional Grant (Wage)	93,315	0
Kiseke HC II	Kiragura Kiseke	Sector Conditional Grant (Wage)	18,779	0
Kyabasengya HC II	Bulyango Kyabasengya	Sector Conditional Grant (Wage)	21,716	0
Mbarara HC II	Kiryangobe Mbarara	Sector Conditional Grant (Wage)	18,779	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,600	739
Item : 264201 Contributions to Autonomous Institutions				
Bujumbura HC III	Kiragura Bujumbura East LC I	Sector Conditional Grant (Non-Wage)	3,600	739
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,768	3,442
Item : 291001 Transfers to Government Institutions				
Dwooli HC III	Budaka Bwooli	Sector Conditional Grant (Non-Wage)	8,626	2,156
Kiseke HC II	Kiryangobe Kiseke	Sector Conditional Grant (Non-Wage)	2,571	643
Mbarara HC II	Birungu Mbarara	Sector Conditional Grant (Non-Wage)	2,571	643
Sector : Water and Environment			73,391	0
Programme : Rural Water Supply and Sanitation			71,391	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Bulyango LC: Bulyango	Sector Development Grant	2,500	0
Output : Spring protection			10,200	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Birungu LC: Kitembeka	Sector Development Grant	1,200	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Birungu LC: Kitembeka	Sector Development , Grant	4,500	0
Construction Services - Civil Works-392	Budaka LC: Kyakakoizi	Sector Development , Grant	4,500	0
Output : Borehole drilling and rehabilitation			58,691	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kiryangobe LC: Kyabasengya	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Kiryangobe LC: Nyakafunjo	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kiryangobe Kitoba P/S	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Kiryangobe Kyabasengya health center	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Kiragura LC: Dwoli/Bwendero	Sector Development , Grant	7,346	0
Building Construction - Boreholes-208	Birungu LC: Kitembeka	Sector Development , Grant	7,346	0
Programme : Natural Resources Management			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Budaka DDEG Projects Sites	District Discretionary Development Equalization Grant	2,000	0
Sector : Social Development			2,624	656
Programme : Community Mobilisation and Empowerment			2,624	656
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,624	656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitoba Sub County	Kiragura Kitoba	District Unconditional Grant (Non-Wage)	2,624	656

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Sector : Public Sector Management			130,689	0
Programme : Local Government Planning Services			130,689	0
Capital Purchases				
Output : Administrative Capital			130,689	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Birungu Birth Registration	Donor Funding	130,689	0
LCIII : Kigorobyia			1,891,524	113,434
Sector : Agriculture			34,540	9,445
Programme : Agricultural Extension Services			31,301	7,825
Lower Local Services				
Output : LLG Extension Services (LLS)			31,301	7,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobyia Sub-county Local Government	Kisukuuma Kigorobyia Town	Sector Conditional Grant (Non-Wage)	31,301	7,825
Programme : District Production Services			3,239	1,620
Capital Purchases				
Output : Plant clinic/mini laboratory construction			3,239	1,620
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kisukuuma Kisukuuma Trading Centre	Sector Development Grant	3,239	1,620
Sector : Works and Transport			122,249	41,850
Programme : District, Urban and Community Access Roads			122,249	41,850
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			40,129	0
Item : 263104 Transfers to other govt. units (Current)				
Kigorobyia Sub County LG	Kijongo Sub County HQs	Other Transfers from Central Government	40,129	0
Output : District Roads Maintenance (URF)			82,120	41,850
Item : 263104 Transfers to other govt. units (Current)				
Haibale Hanga Buhirigi	Bwikya Hanga	Other Transfers from Central Government	5,800	650
kapaapi Runga (5.5km)	Kapaapi Kapaapi	Other Transfers from Central Government	3,200	350
Kigorobyia Ivcukira Kitoba	Kisukuuma Kigorobyia	Other Transfers from Central Government	5,800	750

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Kigoroby Waaki	Kyabisagazi Kigoroby	Other Transfers from Central Government	3,880	0
Kigoroby-Kibiro	Kibiro Kigoroby	Other Transfers from Central Government	4,440	450
Mechanised routine maintenance of Kigoroby Waaki (7.2km)	Kyabisagazi Kyabisagazi	Other Transfers from Central Government	39,000	39,000
Birungu Kyataruga Kyabisagazi (18km)	Kisukuuma Kyataruga	Other Transfers from Central Government	8,200	0
Siiba Waaki (10km)	Kiganja Siiba	Other Transfers from Central Government	5,000	0
Siiba Kapaapi/ Kabirikwa Songagagi (14km)	Kibiro Tonya and siiba	Other Transfers from Central Government	6,800	650
Sector : Education			1,210,418	58,572
Programme : Pre-Primary and Primary Education			1,138,157	33,902
Higher LG Services				
Output : Primary Teaching Services			894,406	0
Item : 211101 General Staff Salaries				
-	Bwikya Buhirigi	Sector Conditional Grant (Wage)	118,097	0
-	Kisukuuma Bukona	Sector Conditional Grant (Wage)	56,209	0
-	Kisukuuma Haibale	Sector Conditional Grant (Wage)	77,519	0
-	Kapaapi Kapaapi	Sector Conditional Grant (Wage)	122,697	0
-	Kapaapi Kibenganya	Sector Conditional Grant (Wage)	101,387	0
-	Kiganja Kibiro	Sector Conditional Grant (Wage)	56,209	0
-	Kijongo Kigomba	Sector Conditional Grant (Wage)	89,095	0
-	Bwikya Kitemba	Sector Conditional Grant (Wage)	56,825	0
-	Kijongo Kyabisagazi	Sector Conditional Grant (Wage)	87,217	0
-	Kiganja Kyeranya	Sector Conditional Grant (Wage)	66,488	0
-	Kisukuuma Ndaragi	Sector Conditional Grant (Wage)	62,663	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,111	33,902
Item : 263104 Transfers to other govt. units (Current)				

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Buhirigi	Bwikya Buhirigi	Sector Conditional Grant (Non-Wage)	8,016	3,053
Bukona	Kisukuuma Bukona	Sector Conditional Grant (Non-Wage)	3,886	1,480
Haibaale	Kisukuuma Haibale	Sector Conditional Grant (Non-Wage)	5,762	2,194
Iguru I	Bwikya IGuru	Sector Conditional Grant (Non-Wage)	8,716	3,320
Kapaapi Primary School	Kapaapi Kapaapi	Sector Conditional Grant (Non-Wage)	12,710	4,423
Kibengeya	Kapaapi Kibenganya	Sector Conditional Grant (Non-Wage)	9,336	3,556
Kibiro	Kibiro Kibiro	Sector Conditional Grant (Non-Wage)	3,524	1,342
Kigomba Public	Kijongo Kigomba	Sector Conditional Grant (Non-Wage)	8,137	3,099
Kijonjomi P/Sch	Kapaapi Kijonjomi	Sector Conditional Grant (Non-Wage)	5,883	2,240
Kitemba COU	Bwikya Kitemba	Sector Conditional Grant (Non-Wage)	5,834	2,222
Kyabisagazi	Kyabisagazi Kyabisagazi	Sector Conditional Grant (Non-Wage)	7,509	2,860
Kyeramya	Kiganja Kyeramya	Sector Conditional Grant (Non-Wage)	6,035	2,299
Ndaragi Hill	Kiganja Ndaragi	Sector Conditional Grant (Non-Wage)	4,763	1,814
Capital Purchases				
Output : Classroom construction and rehabilitation			118,920	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kapaapi Kapaapi PS	Sector Development Grant	118,920	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapaapi Kapaapi Primary School	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			9,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapaapi Kapaapi	Sector Development Grant	9,720	0
Programme : Secondary Education			72,261	24,671
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,261	24,671
Item : 263104 Transfers to other govt. units (Current)				
GREENSHOOTS SS	Bwikya Green shoots	Sector Conditional Grant (Non-Wage)	72,261	24,671

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Sector : Health			97,922	2,686
<i>Programme : Primary Healthcare</i>			97,922	2,686
Higher LG Services				
Output : District healthcare management services			87,796	0
Item : 211101 General Staff Salaries				
Kapapi HC III	Kapaapi Kapapi	Sector Conditional Grant (Wage)	67,558	0
Kibihiro HC III	Kibiro Kibihiro	Sector Conditional Grant (Wage)	20,238	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,500	530
Item : 264201 Contributions to Autonomous Institutions				
Bombo HC II	Bwikya Bombo Town Board	Sector Conditional Grant (Non-Wage)	1,500	530
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,626	2,156
Item : 291001 Transfers to Government Institutions				
Kapaapi HC II	Kapaapi Kapaapi	Sector Conditional Grant (Non-Wage)	6,055	1,513
Kibihiro HC II	Kibiro Kibihiro	Sector Conditional Grant (Non-Wage)	2,571	643
Sector : Water and Environment			218,872	0
<i>Programme : Rural Water Supply and Sanitation</i>			218,872	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			59,197	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bwikya LC: Hanga	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Kisukuuma LC: Kanyiira	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bwikya Kitemba P/S	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Bwikya LC: Kanyiira	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Kisukuuma LC: Kyamasamba	Sector Development , Grant	7,634	0
Building Construction - Boreholes-208	Kisukuuma LC: Ndaragi	Sector Development , Grant	7,562	0
Output : Construction of piped water supply system			150,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibiro Kibiro health center	Donor Funding	150,000	0

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Output : Construction of dams			9,676	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bwikya Ten villages within the parish	Transitional Development Grant	9,676	0
Sector : Social Development			207,522	881
Programme : Community Mobilisation and Empowerment			207,522	881
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,522	881
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobyia Sub County	Kijongo Kigorobyia	District Unconditional Grant (Non-Wage)	3,522	881
Capital Purchases				
Output : Non Standard Service Delivery Capital			204,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Bwikya YLP Beneficiaries projects	Other Transfers from Central Government	204,000	0