Vote:509 Hoima District Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 29/01/2019

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

Vote:509 Hoima District Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,111,732	819,285	74%
Discretionary Government Transfers	2,141,382	1,129,931	53%
Conditional Government Transfers	15,163,146	7,836,423	52%
Other Government Transfers	5,663,510	2,892,104	51%
Donor Funding	1,498,364	602,171	40%
Total Revenues shares	**25,578,135**	**13,279,912**	**52%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	452,262	183,012	182,796	40%	40%	100%
Internal Audit	52,991	17,695	16,330	33%	31%	92%
Administration	6,412,208	3,895,818	3,649,583	61%	57%	94%
Finance	257,977	119,148	110,392	46%	43%	93%
Statutory Bodies	653,208	324,371	295,951	50%	45%	91%
Production and Marketing	1,438,695	458,113	438,029	32%	30%	96%
Health	4,493,716	2,141,418	1,912,183	48%	43%	89%
Education	8,146,675	3,978,074	3,264,696	49%	40%	82%
Roads and Engineering	1,271,125	695,258	499,139	55%	39%	72%
Water	778,660	382,942	55,035	49%	7%	14%
Natural Resources	1,025,784	30,591	15,553	3%	2%	51%
Community Based Services	594,835	639,570	92,722	108%	16%	14%
Grand Total	**25,578,135**	**12,866,008**	**10,532,410**	**50%**	**41%**	**82%**
Wage	*9,994,898*	*4,997,449*	*4,757,507*	*50%*	*48%*	*95%*
Non-Wage Reccurent	*7,704,949*	*3,860,032*	*3,357,433*	*50%*	*44%*	*87%*
Domestic Devt	*6,379,923*	*3,513,484*	*2,015,787*	*55%*	*32%*	*57%*
Donor Devt	*1,498,364*	*495,043*	*427,721*	*33%*	*29%*	*86%*

Vote:509 Hoima District Quarter2

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 Q2 a total of Ushs 13.279 billion had been received translating to 52% realization rate and released Ushs 12.866 billion to the Departments, LLGs and other Cost centres who in turn cumulatively spent Ushs 10.532 billion (41% 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.

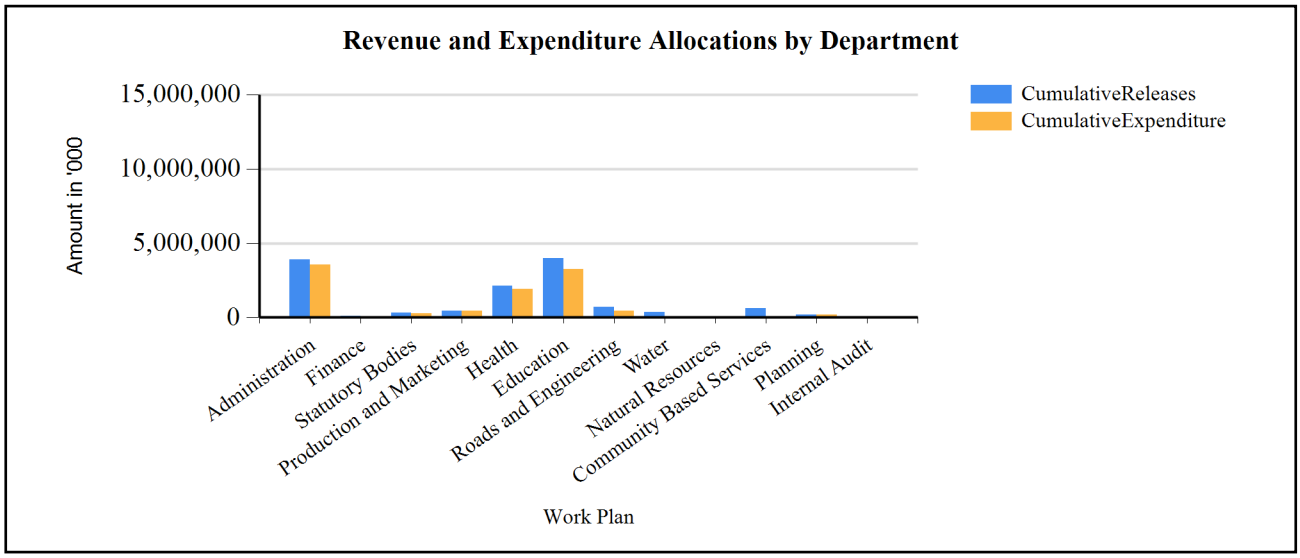
However, at the end of Q2 some activities were yet to be executed because some funds were not yet released to the departments or were released late and the procurement process had not yet commenced. Only 82% of the release had been spent leaving a balance of Ushs 2.33 billion un absorbed by the Departments at the of December 2018.

On the revenue side 74% of the Locally Raised Revenues was collected recording a surplus of 24% against the half year estimates and 196% of the Quarter 2 projections. The good performance was majorly due to arrears of uncollected revenues in Q1 that were eventually realized in Q2. There were also some deficits in some sources largely attributed to taxpayers resistance and attitude towards direct tax payments.

The Departmental expenditure performance was under par especially for capital expenditure outlays due to delays in the procurement process. Under absorption was majorly in Community Based Services and Water Sectors with only 14% of the released funds utilized, followed by Natural Resources at 51% and Roads at 72%. The rest of the Departments were all above 80% of releases spent.

However, Natural Resources, Water and Community Based Services poorly performed in relation to the percentage of budget spent with 2.1%, 7% and 16% respectively.

G1: Graph on the revenue and expenditure performance by Department



Vote:509 Hoima District Quarter2

Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**1,111,732**	**819,285**	**74 %**
Local Services Tax	99,480	99,015	100 %
Land Fees	101,995	85,093	83 %
Occupational Permits	3,310	260	8 %
Local Hotel Tax	2,000	230	12 %
Business licenses	107,910	25,015	23 %
Liquor licenses	7,563	3,156	42 %
Rent & Rates - Non-Produced Assets – from private entities	156,000	156,000	100 %
Royalties	5,000	0	0 %
Park Fees	10,500	1,730	16 %
Refuse collection charges/Public convenience	1,000	301	30 %
Property related Duties/Fees	16,494	526	3 %
Animal & Crop Husbandry related Levies	105,070	157,313	150 %
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	219,190	45 %
Lock-up Fees	2,000	0	0 %
Quarry Charges	2,000	0	0 %
2a.Discretionary Government Transfers	**2,141,382**	**1,129,931**	**53 %**
District Unconditional Grant (Non-Wage)	665,948	332,974	50 %
Urban Unconditional Grant (Non-Wage)	79,206	39,603	50 %
District Discretionary Development Equalization Grant	312,012	208,008	67 %
Urban Unconditional Grant (Wage)	88,335	44,168	50 %
District Unconditional Grant (Wage)	952,456	476,228	50 %
Urban Discretionary Development Equalization Grant	43,425	28,950	67 %
2b.Conditional Government Transfers	**15,163,146**	**7,836,423**	**52 %**
Sector Conditional Grant (Wage)	8,954,107	4,477,053	50 %
Sector Conditional Grant (Non-Wage)	1,892,340	704,113	37 %
Sector Development Grant	1,604,034	1,069,356	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	429,373	429,373	100 %
Salary arrears (Budgeting)	22,745	22,745	100 %
Pension for Local Governments	1,367,219	683,609	50 %
Gratuity for Local Governments	872,277	436,138	50 %
2c. Other Government Transfers	**5,663,510**	**2,892,104**	**51 %**

National Medical Stores (NMS)	359,840	193,112	54 %
Support to PLE (UNEB)	15,340	20,790	136 %
Uganda Road Fund (URF)	895,546	436,937	49 %
Uganda Women Enterpreneurship Program(UWEP)	167,603	272,393	163 %
Youth Livelihood Programme (YLP)	204,000	265,525	130 %
Albertine Regional Sustainable Development Programme (ARSDP)	69,459	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	3,951,723	1,670,893	42 %
3. Donor Funding	**1,498,364**	**602,171**	**40 %**
United Nations Children Fund (UNICEF)	669,364	156,566	23 %
Global Fund for HIV, TB & Malaria	121,000	116,256	96 %
United Nations High Commission for Refugees (UNHCR)	118,000	114,567	97 %
World Health Organisation (WHO)	300,000	74,136	25 %
Global Alliance for Vaccines and Immunization (GAVI)	140,000	57,059	41 %
United States Agency for International Development (USAID)	150,000	30,840	21 %
Total Revenues shares	**25,578,135**	**13,279,912**	**52 %**

Cumulative Performance for Locally Raised Revenues

Out of the planned Ushs 241.296 million planned for collection in Q2, Ushs 473.77 million was realized translating into 196% performance; and the cumulative performance for the FY is 73.6% of the annual estimates.

This very good performance was due to mainly three factors, the first being the rent arrears that were carried forward from the FY 2017/18 and paid in the first quarter of this FY, Secondly the tobacco companies remitted the collections in this quarter; and thirdly the market dues for the two quarters was realized in Quarter 2.

However, there were some traditional sources like property rates (3%), business licenses (23%), LHT (0%), park fees (16%) that under performed and more sensitization is required for the LGs to realize revenues from these sources.

Cumulative Performance for Central Government Transfers

Ushs 1.34 billion was expected to be remitted to the District in Q2 but instead Ushs 2.892 billion was released to the District which translates into more than two fold realization rate for the Other Government Transfers mainly due to DRDIP Project arrears, UWEP and YLP arrears that should have been remitted to the District in Q1.

However cumulatively the performance is only 51% as by the end of December 2018 - half year.

Cumulative Performance for Donor Funding

Ushs 455.09 million was planned to be remitted in Q1 as direct donor budget support; Ushs 450.4 million was released directly to the District as Donor budget support in the Quarter, translating into 98.97% realization rate.

The good performance was from almost all Development Partners i.e. UNICEF, WHO, USAID, UNHCR, Global Fund, GAVI, IDI, Sight Savers International (SSI), Marie Stoppes and Uganda Cares. The funds were mainly for the preparation for Ebola outbreak, HIV/AIDS and to mitigate the cholera outbreak in the sub counties of Buseruka in Kaiso and Kigorobya in Runga.

However, there was also substantial off-budget support from other Development Partners like World Vision, Uganda Red Cross, Reproductive Health Uganda (RHU), Marie Stopes, GAPP, and other private sector firms.

Ushs 455.09 million was planned to be remitted in Q1 as direct donor budget support; Ushs 450.4 million was released directly to the District as Donor budget support in the Quarter, translating into 98.97% realization rate.

The good performance was from almost all Development Partners i.e. UNICEF, WHO, USAID, UNHCR, Global Fund, GAVI, IDI, Sight Savers International (SSI), Marie Stoppes and Uganda Cares. The funds were mainly for the preparation for Ebola outbreak, HIV/AIDS and to mitigate the cholera outbreak in the sub counties of Buseruka in Kaiso and Kigorobya in Runga.

However, there was also substantial off-budget support from other Development Partners like World Vision, Uganda Red Cross, Reproductive Health Uganda (RHU), Marie Stopes, GAPP, and other private sector firms.

Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	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	338,229	49 %	173,963	164,910	95 %
District Production Services	730,975	98,468	13 %	191,600	52,362	27 %
District Commercial Services	11,866	5,333	45 %	2,967	5,330	180 %
Sub- Total	***1,438,695***	***442,029***	***31 %***	***368,530***	***222,603***	***60 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,089,194	347,835	32 %	358,143	205,520	57 %
District Engineering Services	181,931	151,304	83 %	45,483	26,359	58 %
Sub- Total	***1,271,125***	***499,139***	***39 %***	***403,626***	***231,879***	***57 %***
Sector: Education						
Pre-Primary and Primary Education	5,375,837	2,136,903	40 %	1,257,159	942,703	75 %
Secondary Education	1,536,027	701,612	46 %	294,984	291,439	99 %
Skills Development	821,622	289,651	35 %	55,949	39,058	70 %
Education & Sports Management and Inspection	408,189	134,054	33 %	76,996	56,866	74 %
Special Needs Education	5,000	2,475	50 %	0	1,225	122500 %
Sub- Total	***8,146,675***	***3,264,696***	***40 %***	***1,685,088***	***1,331,291***	***79 %***
Sector: Health						
Primary Healthcare	4,481,383	1,911,021	43 %	1,108,407	978,174	88 %
Health Management and Supervision	12,333	1,250	10 %	3,083	0	0 %
Sub- Total	***4,493,716***	***1,912,271***	***43 %***	***1,111,491***	***978,174***	***88 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	778,660	55,035	7 %	302,158	47,247	16 %
Natural Resources Management	1,025,784	16,053	2 %	257,997	6,736	3 %
Sub- Total	***1,804,444***	***71,088***	***4 %***	***560,155***	***53,983***	***10 %***
Sector: Social Development						
Community Mobilisation and Empowerment	594,835	96,322	16 %	148,415	54,136	36 %
Sub- Total	***594,835***	***96,322***	***16 %***	***148,415***	***54,136***	***36 %***
Sector: Public Sector Management						
District and Urban Administration	6,412,208	3,649,583	57 %	1,603,048	2,786,104	174 %
Local Statutory Bodies	653,208	307,451	47 %	163,432	170,330	104 %
Local Government Planning Services	452,262	182,796	40 %	113,065	128,345	114 %
Sub- Total	***7,517,678***	***4,139,830***	***55 %***	***1,879,546***	***3,084,779***	***164 %***
Sector: Accountability						
Financial Management and Accountability(LG)	257,977	116,742	45 %	90,976	87,509	96 %
Internal Audit Services	52,991	16,330	31 %	13,248	8,928	67 %

Sub- Total	*310,968*	*133,073*	*43 %*	*104,224*	*96,437*	*93 %*
Grand Total	**25,578,135**	**10,558,448**	**41 %**	**6,261,073**	**6,053,281**	**97 %**

Vote:509 Hoima District Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**3,956,126**	**2,202,569**	**56%**	**989,031**	**1,342,939**	**136%**
District Unconditional Grant (Non-Wage)	56,460	30,178	53%	14,115	14,115	100%
District Unconditional Grant (Wage)	769,696	384,848	50%	192,424	192,424	100%
General Public Service Pension Arrears (Budgeting)	429,373	429,373	100%	107,343	429,373	400%
Gratuity for Local Governments	872,277	436,138	50%	218,069	218,069	100%
Locally Raised Revenues	174,434	84,983	49%	43,609	54,686	125%
Multi-Sectoral Transfers to LLGs_NonWage	175,587	86,527	49%	43,897	47,638	109%
Pension for Local Governments	1,367,219	683,609	50%	341,805	341,805	100%
Salary arrears (Budgeting)	22,745	22,745	100%	5,686	22,745	400%
Urban Unconditional Grant (Wage)	88,335	44,168	50%	22,084	22,084	100%
Development Revenues	**2,456,082**	**1,693,249**	**69%**	**614,020**	**1,688,401**	**275%**
District Discretionary Development Equalization Grant	12,949	12,884	99%	3,237	9,647	298%
Multi-Sectoral Transfers to LLGs_Gou	6,444	9,472	147%	1,611	7,861	488%
Other Transfers from Central Government	2,436,689	1,670,893	69%	609,172	1,670,893	274%
Total Revenues shares	**6,412,208**	**3,895,818**	**61%**	**1,603,052**	**3,031,339**	**189%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	858,031	428,981	50%	214,508	214,473	100%
Non Wage	3,098,095	1,527,353	49%	774,522	883,230	114%
Development Expenditure						
Domestic Development	2,456,082	1,693,249	69%	614,018	1,688,401	275%
Donor Development	0	0	0%	0	0	0%

Total Expenditure	**6,412,208**	**3,649,583**	**57%**	**1,603,048**	**2,786,104**	**174%**
C: Unspent Balances						
Recurrent Balances		**246,235**	**11%**			
Wage		35				
Non Wage		246,200				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**246,235**	**6%**			

Summary of Workplan Revenues and Expenditure by Source

The Quarter 2 Approved Budget is Ushs 614 million by the end of the Quarter the Administration Department had received Ushs 1.688 billion (275%). Wage performance was at 100% of the Q2 Planned Budget and 50% of the Annual Budget Estimates. General Public Service Arrears over performed in the quarter at 400% this was because all the annual budget was released in Quarter 2; the same is true to Salary Arrears that performed at 400%. Development Revenue was realized at 275% mainly because of the DRDIP Project that released Ushs 1.6 billion that should have been released in the FY 2017/18.

The absorption capacity was at 94% with almost all the funds released to the Department in the Quarter utilized with the exception of Gratuity funds which were yet to be released to the beneficiairies

Reasons for unspent balances on the bank account

Ushs 246.2 million was unspent, this will cater for the Gratuity that will be paid in the next Quarter

Highlights of physical performance by end of the quarter

The Department continued carrying out its cardinal roles of coordinating all programmes and projects in the district, implementing lawful council decisions and providing technical support and mentoring to the Departments and Lower Local Governments.

All staff were and pensioners were paid monthly pensions and salaries respectively timely by the end of 28th of every month.

However, the District had low staffing levels in the Lower Local Governments especially the Parish Chiefs. The Town Boards were created almost 4 years ago but they have not been given staff up to now due to the inadequate wage provisions

Vote:509 Hoima District Quarter2

Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**257,977**	**119,148**	**46%**	**64,494**	**90,121**	**140%**
District Unconditional Grant (Non-Wage)	50,415	26,719	53%	12,604	14,115	112%
Locally Raised Revenues	71,238	36,886	52%	17,810	22,795	128%
Multi-Sectoral Transfers to LLGs_NonWage	136,324	55,543	41%	34,081	53,211	156%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**257,977**	**119,148**	**46%**	**64,494**	**90,121**	**140%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	257,977	116,742	45%	90,976	87,509	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**257,977**	**116,742**	**45%**	**90,976**	**87,509**	**96%**
C: Unspent Balances						
Recurrent Balances		**2,406**	**2%**			
Wage		0				
Non Wage		2,406				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**2,406**	**2%**			

Summary of Workplan Revenues and Expenditure by Source

The finance Department planned to spend Ushs 64.4 million in Quarter 2, including Multi-Sectoral transfers to Lower Local Governments, the actual expenditure was Ushs 87.5 million for all the five outputs including expenditures of the Lower Local Governments. This translated into136% of the planned quarter expenditures. However cumulatively by the end of the first half of the FY 2018/19 the Department had spent Ushs 116.7 million of the planned Ushs.257.9 million.

The Department's absorption capacity was good as it expended 93% of what was released to it.

Reasons for unspent balances on the bank account

The Department had an unspent balance of Ushs 2.4 million to cater for the outstanding balances already committed

Highlights of physical performance by end of the quarter

The Department submitted responses to audit queries to Auditor General Management letter for FY 2017/18, in liaison with the Planning Department coordinated compilation and submission of Q1 Report FY 2018/19 and the LGBFP 2019/20. Carried out revenue mobilization programmes for improvement of local revenue performance; carried out spot check and supervision of revenue collection on the Lake Albert shoreline, followed up revenue defaulters and coordinated issuing of demand notes.

Tendering of revenue sources was completed and contract management of the revenue sources is on going. Held budget desk and revenue enhancement meetings. Coordinated the implementation of IFMS to ensure smooth transactions. Sorted and stored expenditure vouchers. And Final Accounts for FY 2017/18 were compiled.

Vote:509 Hoima District Quarter2

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**653,208**	**324,371**	**50%**	**163,302**	**187,250**	**115%**
District Unconditional Grant (Non-Wage)	239,005	119,503	50%	59,751	59,751	100%
District Unconditional Grant (Wage)	182,760	91,380	50%	45,690	45,690	100%
Locally Raised Revenues	136,613	70,466	52%	34,153	40,466	118%
Multi-Sectoral Transfers to LLGs_NonWage	94,830	43,022	45%	23,708	41,342	174%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**653,208**	**324,371**	**50%**	**163,302**	**187,250**	**115%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,760	91,380	50%	45,690	45,690	100%
Non Wage	470,448	216,071	46%	117,742	124,640	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**653,208**	**307,451**	**47%**	**163,432**	**170,330**	**104%**
C: Unspent Balances						
Recurrent Balances		**16,920**	**5%**			
Wage		0				
Non Wage		16,920				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**16,920**	**5%**			

Summary of Workplan Revenues and Expenditure by Source

In the 2nd quarter the Department received and spent Shs 187.25 million out of the total budget of Shs 163.3 million, planned for the quarter. This was a 115% performance rate of the planned expenditure. All the funds were spent on routine and recurrent items such as travel allowances, council and committee and Boards and Commissions allowances.

However, cumulatively it had planned to receive Ushs. 324.3 million by the end of the first half of the FY 2018/19 and spend Ushs. 307.4 million, it had received Ushs 324.3 million by the end of December 2018.

Multi-Sectoral Transfers showed a performance of 174% due to spending by the LLGs on Council and Standing Committees meetings in Q2 after realizing Local revenues in the Quarter.

The Departments absorption capacity was at 91% with the exception of non-wage which was not fully spent leaving a balance that will cater for the LCIs and LCIIs that are usually paid in the fourth quarter.

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 16.9 million at the end of the quarter that will cater for the LCI and LCII chairpersons ex-gratia that is usually paid in Quarter 4.

Highlights of physical performance by end of the quarter

The Department was able to accomplish the following: 2 District council meetings and 1standing committee meeting were scheduled, facilitated and coordinated; 3 DEC meetings held; 3 field visits were conducted by standing committees and 2 committee reports compiled and submitted to council, 2contracts committee meetings were held and 36 contracts for revenue sources awarded, 8 internal Audit reports were reviewed by the LGPAC and 8 reports compiled and submitted to relevant offices; 3 District Land Board meetings were held and 182 land applications considered; 18 staff were confirmed in service, 10 staff appointed and 5 staff disciplinary cases handled.

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**740,951**	**366,673**	**49%**	**185,238**	**187,154**	**101%**
District Unconditional Grant (Non-Wage)	15,567	7,784	50%	3,892	3,892	100%
Locally Raised Revenues	15,835	4,000	25%	3,959	4,000	101%
Multi-Sectoral Transfers to LLGs_NonWage	15,088	7,659	51%	3,772	5,647	150%
Sector Conditional Grant (Non-Wage)	210,489	105,245	50%	52,622	52,622	100%
Sector Conditional Grant (Wage)	483,972	241,986	50%	120,993	120,993	100%
Development Revenues	**697,743**	**91,439**	**13%**	**183,292**	**34,641**	**19%**
District Discretionary Development Equalization Grant	21,947	21,947	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,420	6,000	48%	3,105	2,895	93%
Other Transfers from Central Government	568,138	0	0%	156,377	0	0%
Sector Development Grant	95,239	63,493	67%	23,810	31,746	133%
Total Revenues shares	**1,438,695**	**458,113**	**32%**	**368,530**	**221,795**	**60%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,972	240,778	50%	120,993	119,785	99%
Non Wage	256,979	123,144	48%	64,245	64,620	101%
Development Expenditure						
Domestic Development	697,743	78,107	11%	183,292	38,197	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,438,695**	**442,029**	**31%**	**368,530**	**222,603**	**60%**
C: Unspent Balances						
Recurrent Balances		**2,751**	**1%**			
Wage		1,208				
Non Wage		1,543				
Development Balances		**13,332**	**15%**			

Domestic Development	13,332			
Donor Development	0			
Total Unspent	**16,083**	**4%**		

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs 220,861,684 during the quarter. Out of this, Ushs 120,993,055 was for wage, Ushs 31,764,379 was for the Development Grant and Ushs 52,522,250 was for the Non Wage recurrent expenditure. Most of the funds were spent accordingly after distribution to the different sub sector areas of the department.

Development funds were not yet spent awaiting the conclusion of the procurement processes.

Reasons for unspent balances on the bank account

There was an unspent balance of Ushs 16.0 million to cater for capital projects that are yet to be implemented due to delayed procurement process which affected the development expenditure funds.

Highlights of physical performance by end of the quarter

The department carried out activities in Agricultural Extension and management fields as follows: 3,102 farmers accessed agricultural extension services, 8 demonstration workshops were conducted, 2,354 animals were vaccinated against various diseases especially rabies, FMD, CBPP; 3,294 animals were taken through the slaughter facilities and anti-vermin operations carried out.

Vote:509 Hoima District Quarter2

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**3,454,613**	**1,737,743**	**50%**	**863,653**	**880,736**	**102%**
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,582	13,036	49%	6,646	11,786	177%
Other Transfers from Central Government	359,840	193,112	54%	89,960	103,152	115%
Sector Conditional Grant (Non-Wage)	141,379	70,689	50%	35,345	35,345	100%
Sector Conditional Grant (Wage)	2,921,812	1,460,906	50%	730,453	730,453	100%
Development Revenues	**1,039,103**	**403,675**	**39%**	**247,750**	**306,595**	**124%**
Donor Funding	991,000	371,606	37%	247,750	290,561	117%
Sector Development Grant	48,103	32,069	67%	0	16,034	0%
Total Revenues shares	**4,493,716**	**2,141,418**	**48%**	**1,111,403**	**1,187,331**	**107%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,921,812	1,336,087	46%	730,453	606,537	83%
Non Wage	532,801	269,831	51%	133,288	143,277	107%
Development Expenditure						
Domestic Development	48,103	0	0%	0	0	0%
Donor Development	991,000	306,352	31%	247,750	228,359	92%
Total Expenditure	**4,493,716**	**1,912,271**	**43%**	**1,111,491**	**978,174**	**88%**
C: Unspent Balances						
Recurrent Balances		**131,824**	**8%**			
Wage		124,818				
Non Wage		7,006				
Development Balances		**97,323**	**24%**			
Domestic Development		32,069				
Donor Development		65,254				
Total Unspent		**229,147**	**11%**			

Summary of Workplan Revenues and Expenditure by Source

The Plan for Quarter 2 was Ushs 1.111 billion, the actual receipts for the Quarter was Ushs 1.187 billion translating into 107% of the quarter Plan. However, cumulatively only Ushs 2.1 billion has been released to the Department out of the Ushs 4.49 billion planned showing that 48% of the Annual Budget; and only Ushs 1.9 billion of the released funds have been spent reflecting an absorption capacity of 89%.

Due to the Ebola Viral Disease threat from the Democratic Republic of Congo (DRC) and the Cholera outbreak in Kabaale and Runga Parishes which prompted more funding from the Donors. This has brought in more than Ushs 306 million in the first half of the FY 2018/19.

There was direct budget support from IDI of Ushs 17.23 million, UNICEF Ushs 38.5 million, Marie Stoppes of Ushs 1.89 million, Uganda Cares of Ushs 1.9 million, SSI Ushs 22.3 million just to mention a few.

Reasons for unspent balances on the bank account

Ushs.229.1million was unspent mainly for rehabilitation of Toonya HC, VIP Latrine construction at Mparangasi HC; and funds for Uganda Sanitation Fund activities; and Development Partners support that came towards the end of the Quarter.

Highlights of physical performance by end of the quarter

The targets of the Quarter were achieved as follows:

1,029 mothers delivered under skilled health workers supervision
OPD attendance was 28,446
1,254 received IPT2
1,757 received DPT3

There was support received from the from the Development Partners: IDI provided suuport for coordinating HIV/AIDS activities; World Vision supported Maternal and Child Health (MCH); UNICEF supported Ebola Risk Communication strategy; WHO carried out capacity building for emergencies especially Ebola Viral Disease (EVD),Sight Savers provided to the District support for mass drug administration
for onchocerciasis, Marie Stoppes and Uganda Caresfor HIV/AIDS stakeholders meetings).Reproductive Health Uganda (RHU) did maternal health, family planning and cervical cancer screening, MAPD for malaria prevention and control.

Vote:509 Hoima District Quarter2

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**7,084,719**	**3,316,852**	**47%**	**1,419,599**	**1,436,498**	**101%**
District Unconditional Grant (Non-Wage)	24,897	12,449	50%	6,224	6,224	100%
Locally Raised Revenues	27,980	17,440	62%	6,995	17,440	249%
Multi-Sectoral Transfers to LLGs_NonWage	15,836	7,898	50%	3,959	4,963	125%
Other Transfers from Central Government	15,340	20,790	136%	15,340	20,790	136%
Sector Conditional Grant (Non-Wage)	1,452,344	484,115	33%	0	0	0%
Sector Conditional Grant (Wage)	5,548,323	2,774,161	50%	1,387,081	1,387,081	100%
Development Revenues	**1,061,955**	**661,222**	**62%**	**265,489**	**331,556**	**125%**
Donor Funding	65,430	1,890	3%	16,358	1,890	12%
Multi-Sectoral Transfers to LLGs_Gou	30,111	15,055	50%	7,528	7,528	100%
Sector Development Grant	966,414	644,276	67%	241,604	322,138	133%
Total Revenues shares	**8,146,675**	**3,978,074**	**49%**	**1,685,088**	**1,768,054**	**105%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,548,323	2,660,281	48%	1,387,081	1,273,200	92%
Non Wage	1,536,396	538,514	35%	32,518	48,673	150%
Development Expenditure						
Domestic Development	996,525	65,901	7%	249,131	9,418	4%
Donor Development	65,430	0	0%	16,358	0	0%
Total Expenditure	**8,146,675**	**3,264,696**	**40%**	**1,685,088**	**1,331,291**	**79%**
C: Unspent Balances						
Recurrent Balances		**118,058**	**4%**			
Wage		113,881				
Non Wage		4,177				
Development Balances		**595,320**	**90%**			
Domestic Development		593,430				

Donor Development	1,890			
Total Unspent	**713,378**	**18%**		

Summary of Workplan Revenues and Expenditure by Source

The total budget for Q2 Ushs 1.68 billion out of this Shs. 1,387,080,741 were for salaries and Shs. 322,138,163 was for Development grant. Shs. 20790,000 was released from UNEB for the conduct of PLE activities 2018.The department received un conditional grant Non-wage of Shs. 6,224,250, being the district contribution to the department in the Quarter.

A total of Ushs 1.33 billion was spent, representing 79% of the total money received. The rest of money i.e 21% was not spent as this was development grant awaiting the procurement process.
The un conditional grant Non-wage of Shs. 6,224, 250 was spent on PLE as co-funding by the District

In Q2 however, the District did not receive Non-wage recurrent (i.e. UPE, USE, UPOLET and skill development grants) from the centre because these grants are now released on a termly basis

Reasons for unspent balances on the bank account

The unspent balances of Ushs 713.3 were due to the delays in the procurement process both at the District Local Government and Ministry level.

Highlights of physical performance by end of the quarter

The planned projects for Q2 were not implemented due to delays in the procurement process. This also included the planned seed secondary school which came in later calling for budget reallocation, there were delays from the MoES in regard to procurement of the contractors for the Seed Secondary School.

Partner support was received from USAID/LARA/RTI in the area of promotion of EGR in the District. UNICEF supported in the areas of ECD

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,137,659**	**618,431**	**54%**	**370,259**	**324,096**	**88%**
Locally Raised Revenues	181,931	151,304	83%	45,483	26,359	58%
Multi-Sectoral Transfers to LLGs_NonWage	60,183	30,190	50%	15,046	29,140	194%
Other Transfers from Central Government	895,546	436,937	49%	309,731	268,597	87%
Development Revenues	**133,465**	**76,826**	**58%**	**33,366**	**63,460**	**190%**
District Discretionary Development Equalization Grant	80,000	49,000	61%	20,000	49,000	245%
Multi-Sectoral Transfers to LLGs_Gou	53,466	27,826	52%	13,366	14,460	108%
Total Revenues shares	**1,271,125**	**695,258**	**55%**	**403,626**	**387,556**	**96%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,137,659	422,313	37%	370,259	168,419	45%
Development Expenditure						
Domestic Development	133,465	76,826	58%	33,366	63,460	190%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,271,125**	**499,139**	**39%**	**403,626**	**231,879**	**57%**
C: Unspent Balances						
Recurrent Balances		**196,118**	**32%**			
Wage		0				
Non Wage		196,118				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**196,118**	**28%**			

Summary of Workplan Revenues and Expenditure by Source

The planned Budget for Roads and Engineering for Quarter 2 is Ushs.403.6 million including Multi-Sectoral transfers to LLGs. By the end of the first half of the FY the Department had received Ushs.695.3 million translating into 55% performance for the FY and 96% performance for Quarter 2. The over performance was due to 100% of CAR funds released to the District in Q2 yet the plan was to stagger throughout the four quarters.

The Department spent Ushs. 35.25 million on routine maintenance, Ushs 48.1 million on routine mechanized maintenance; and Ushs 49.0 million on roads rehabilitation under DDEG

Reasons for unspent balances on the bank account

Ushs196.1 million was unspent to cater for some road gangs that were not paid and for periodic maintenance.

Highlights of physical performance by end of the quarter

The Department carried out routine manual maintenance on 486.3 km out of the planned 476 km, this is 102% using the manual routine maintenance road gangs, mainly to cut grass, remove debris and clean culverts.

The Department carried out mechanized routine maintenance on 10.0 km for Kitorogya-Kihohoro-Kakira road in Buhanika/Kyabigambire sub counties, work is in progress mainly for pothole patching, grading, re-gravelling and drainage works.

No work was executed under periodic maintenance and rehabilitation of district roads.

The Albertine Region Sustainable Development Projects (ARSDP) funded by World Bank facilitated the formation and training of the District Coordination Committee, 5 Sub County Coordination Committees and 8 Road Committees for the 8 Phase 1 roads expected to commence woks in Quarter 3.

Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**43,168**	**21,584**	**50%**	**10,135**	**12,857**	**127%**
Multi-Sectoral Transfers to LLGs_NonWage	9,296	4,648	50%	2,324	4,389	189%
Sector Conditional Grant (Non-Wage)	33,872	16,936	50%	7,811	8,468	108%
Development Revenues	**735,493**	**361,358**	**49%**	**287,524**	**180,462**	**63%**
District Discretionary Development Equalization Grant	3,187	3,187	100%	3,187	0	0%
Donor Funding	193,245	0	0%	150,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,731	14,618	62%	5,933	8,685	146%
Sector Development Grant	494,277	329,518	67%	123,141	164,759	134%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	**778,660**	**382,942**	**49%**	**297,659**	**193,319**	**65%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	43,168	12,611	29%	14,635	10,756	73%
Development Expenditure						
Domestic Development	542,248	42,424	8%	137,524	36,491	27%
Donor Development	193,245	0	0%	150,000	0	0%
Total Expenditure	**778,660**	**55,035**	**7%**	**302,158**	**47,247**	**16%**
C: Unspent Balances						
Recurrent Balances		**8,973**	**42%**			
Wage		0				
Non Wage		8,973				
Development Balances		**318,934**	**88%**			
Domestic Development		318,934				
Donor Development		0				
Total Unspent		**327,907**	**86%**			

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department recieved Shs.180,244,646 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. During the quarter only Shs.34,920,800 was spent. The low absorption is majorly attributed to a delay in the procurement process.

Reasons for unspent balances on the bank account

The amount of Ushs 327.9 million reflected as unspent balances is a result of the delay in the procurement process. We were not able to implement the planned projects during the quarter.

Highlights of physical performance by end of the quarter

Due to a delay in the procurement process, no project was implemented during the quarter. The Contracts have just been advertised.

However, during the Quarter there were off-budget activities of WASH carried out by other Development Partners like Uganda Red Cross, World Vision, Think Humanity and private firms and individuals.

The Buraru Piped Water Scheme constructed with support from World Vision and the Community of Kibingo commenced providing clean and safe water awaiting commissioning

Vote:509 Hoima District Quarter2

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**65,947**	**23,120**	**35%**	**16,764**	**10,186**	**61%**
District Unconditional Grant (Non-Wage)	26,261	13,131	50%	6,565	6,565	100%
Locally Raised Revenues	26,114	3,204	12%	6,805	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,911	3,955	50%	1,978	2,205	111%
Sector Conditional Grant (Non-Wage)	5,662	2,831	50%	1,415	1,415	100%
Development Revenues	**959,836**	**7,470**	**1%**	**239,959**	**2,735**	**1%**
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,940	5,470	50%	2,735	2,735	100%
Other Transfers from Central Government	946,896	0	0%	236,724	0	0%
Total Revenues shares	**1,025,784**	**30,591**	**3%**	**256,723**	**12,921**	**5%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	65,947	10,583	16%	18,039	4,001	22%
Development Expenditure						
Domestic Development	959,836	5,470	1%	239,958	2,735	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,025,784**	**16,053**	**2%**	**257,997**	**6,736**	**3%**
C: Unspent Balances						
Recurrent Balances		**12,537**	**54%**			
Wage		0				
Non Wage		12,537				
Development Balances		**2,000**	**27%**			
Domestic Development		2,000				
Donor Development		0				

Total Unspent	**14,537**	**48%**		

Summary of Workplan Revenues and Expenditure by Source

The department plan for the quarter was ushs 16,583,140 millions but the quarter out-turn was only 2,250,877 which was on non wage.this translated into only a realization of 15.7%.

The reason for this poor performance was due to no release of DRDIP funds under the Other Government Transfers (OGT) which were the major Development funds, otherwise other sources relatively performed as planned.

Reasons for unspent balances on the bank account

There was an unspent funds of Ushs 14.5 million at the end of the quarter to cater for the pending requisitions for the committed activities that were under process by the close of the quarter.

Highlights of physical performance by end of the quarter

Continued distributing tree seedlings,approved physical plans,monitoring and inspections of the degraded private areas and wetlands,conducted monitoring and compliance inspections,reviewed ESIAs,screened projects,conducted land inspection and reports,conducted sensitization on physical planning and guided developers on proper processing of building plans.
Partners were active in natural resource included CBRNE, ANARDE, OPM, DRDIP, CWSCT , FFI, NEMA, CRED,NAVODA, CNOOC JGI, ARSDP, MWE, REDD+, WISER, CISCO and CRT

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**120,963**	**50,419**	**42%**	**29,947**	**29,262**	**98%**
District Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
Locally Raised Revenues	26,146	1,700	7%	6,537	1,700	26%
Multi-Sectoral Transfers to LLGs_NonWage	16,223	9,421	58%	3,762	7,914	210%
Sector Conditional Grant (Non-Wage)	48,594	24,297	50%	12,149	12,149	100%
Development Revenues	**473,872**	**589,151**	**124%**	**118,468**	**560,128**	**473%**
District Discretionary Development Equalization Grant	6,813	6,813	100%	1,703	0	0%
District Unconditional Grant (Non-Wage)	6,615	0	0%	1,654	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,841	44,421	50%	22,210	22,210	100%
Other Transfers from Central Government	371,603	537,918	145%	92,901	537,918	579%
Total Revenues shares	**594,835**	**639,570**	**108%**	**148,415**	**589,390**	**397%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	120,963	45,101	37%	29,947	25,126	84%
Development Expenditure						
Domestic Development	473,872	51,221	11%	118,468	29,010	24%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**594,835**	**96,322**	**16%**	**148,415**	**54,136**	**36%**
C: Unspent Balances						
Recurrent Balances		**5,318**	**11%**			
Wage		0				
Non Wage		5,318				
Development Balances		**537,931**	**91%**			
Domestic Development		537,931				

Donor Development	0			
Total Unspent	**543,248**	**85%**		

Summary of Workplan Revenues and Expenditure by Source

The sector received Ushs 639.57 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, funds were spent under local revenue due to delays in the procurement process, o 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 543.2 million to be used as follows: Ushs 537.9 to cater for YLP and UWEP Projects, 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 Ushs1.100,00 was encumbered by the end of the quarter.

Highlights of physical performance by end of the quarter

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 Quarter2

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**131,524**	**58,875**	**45%**	**32,881**	**37,279**	**113%**
District Unconditional Grant (Non-Wage)	50,097	25,049	50%	12,524	12,524	100%
Locally Raised Revenues	81,427	33,827	42%	20,357	24,755	122%
Development Revenues	**320,738**	**124,137**	**39%**	**80,184**	**50,777**	**63%**
District Discretionary Development Equalization Grant	2,590	2,590	100%	647	0	0%
Donor Funding	248,689	121,547	49%	62,172	50,777	82%
Other Transfers from Central Government	69,459	0	0%	17,365	0	0%
Total Revenues shares	**452,262**	**183,012**	**40%**	**113,065**	**88,056**	**78%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	131,524	58,839	45%	32,881	39,044	119%
Development Expenditure						
Domestic Development	72,049	2,589	4%	18,012	0	0%
Donor Development	248,689	121,369	49%	62,172	89,301	144%
Total Expenditure	**452,262**	**182,796**	**40%**	**113,065**	**128,345**	**114%**
C: Unspent Balances						
Recurrent Balances		**37**	**0%**			
Wage		0				
Non Wage		37				
Development Balances		**179**	**0%**			
Domestic Development		1				
Donor Development		178				
Total Unspent		**215**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The Approved Budget of the District Planning Unit for the Second Quarter FY 2018/19 was Ushs.....million. Out of which Ushs..... was released to the Department translating into.....% performance rate. The DPU utilized Ushs.... million leading to an absorption capacity of ....%. The good performance is mainly attributed to the Multi Sector Assistance to the Refugees and Asylum Seekers Project; on the other hand no funds were received under the Albertine Region Sustainable Development Project (ARSDP)

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The Physical Performance had variances from the planned due to a number of reasons, however the mandatory activities like preparation and production of Q1 Budget Performance Report was carried out, the District Budget Conference for the FY 2019/20 held and consequently the LGBFP was prepared and submitted to MoFPED. The MTR exercise commenced but due to lack of resources it was not concluded, we hope to finalize it in
quarter 3.

The LLGs Budget Desk were trained in PBS applications and how to navigate through so as to submit acceptable and satisfactory reports and budgets for deployment at the District Level

GAPP has continued providing off-budget support to the DPU through the Embedded Technical Specialists by the hands on approach and we have in turn cascaded the technical support to the lower local governments and other staff in planning and budgeting.

UNICEF provided resources to the DPU that enabled it to register 30,205 under five children in the sub counties of Bugambe, Buseruka, and Kitoba. The children were issued with Birth Notification Certificates signed by the Sub County Chiefs.

In the same vein World Vision, Hoima Cluster supported with the registration of 12,456 unregistered children in Kyabigambire Sub County

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**52,991**	**17,695**	**33%**	**13,248**	**10,195**	**77%**
District Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
Locally Raised Revenues	20,361	1,380	7%	5,090	1,380	27%
Multi-Sectoral Transfers to LLGs_NonWage	2,630	1,315	50%	658	1,315	200%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**52,991**	**17,695**	**33%**	**13,248**	**10,195**	**77%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	52,991	16,330	31%	13,248	8,928	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**52,991**	**16,330**	**31%**	**13,248**	**8,928**	**67%**
C: Unspent Balances						
Recurrent Balances		**1,365**	**8%**			
Wage		0				
Non Wage		1,365				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**1,365**	**8%**			

Summary of Workplan Revenues and Expenditure by Source

The approved Quarter 2 Budget for Internal Audit is Ushs ..... By the end of first half of the FY 2018/19 a total of Ushs.....had been spent translating into ....% of the annual and Ushs....was received for Q2 which is ....% of the planned Q2 expenditure.

Overall the Internal Audit had a good absorption rate of....% of the release it received.

Reasons for unspent balances on the bank account

There was an unspent balance of Ushs 1.36 million to cater for CPA training expenses.

Highlights of physical performance by end of the quarter

The Physical Performance was as planned. All the 11 District Headquarter Departments and 5 Sub Counties were audited including the stores and and the reports submitted to the District Chairperson and the Sub County Chairpersons.

64 UPE Schools and 3 USE Schools were audited.

Internal Audit received support from the GAPP through the off-budget support modality of Embedded Technical Specialists.

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	9 Senior Management meetings held at the District Headquarters, Kasingo ULGA Annual Subscription for Hoima DLG paid Administration Policy Statement and Draft BFP prepared and submitted to the Budget Desk Familiarization tour for the CAO and DCAO carried out to all the 6 LLGs 2 Budget Performance Reports (Q4 FY 2017/18 and Q1 FY 2018/19) prepared and Submitted to the Budget Desk 1 multi-sectoral monitoring visit of DLG programmes and projects organized, carried and a report generated.		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	2 Senior Management meetings held at the District Headquarters, Kasingo ULGA Annual Subscription for Hoima DLG paid Administration Policy Statement and Draft BFP prepared and submitted to the Budget Desk Familiarization tour for the CAO and DCAO carried out to all the 6 LLGs Q1 Budget Performance Report prepared and Submitted to the Budget Desk
221001 Advertising and Public Relations	1,500	205	14 %		0
221002 Workshops and Seminars	2,000	10	1 %		0
221005 Hire of Venue (chairs, projector, etc)	2,000	1,000	50 %		900
221007 Books, Periodicals & Newspapers	2,500	1,247	50 %		747
221008 Computer supplies and Information Technology (IT)	2,300	300	13 %		0
221009 Welfare and Entertainment	2,000	992	50 %		492
221011 Printing, Stationery, Photocopying and Binding	3,000	1,490	50 %		890
221012 Small Office Equipment	300	140	47 %		60
221016 IFMS Recurrent costs	30,000	17,493	58 %		10,993

225002 Consultancy Services- Long-term	3,984	1,870	47 %	970
227001 Travel inland	18,000	4,500	25 %	0
227004 Fuel, Lubricants and Oils	8,500	2,898	34 %	898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,084	32,144	42 %	15,949
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,084	32,144	42 %	15,949

Reasons for over/under performance: The Deputy CAO lacks means of transport to enable her carry out duties of support supervision, monitoring and mentoring especially of Lower Local Governments and lower local services delivery points

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	(54) Percentage of LG approved posts filled at the District Headquarters, Health Centres, Primary and Secondary Schools and Lower Local Governments		(60)District headquarters, health centres, primary schools and secondary schools	(54)Percentage of LG approved posts filled at the District Headquarters, Health Centres, Primary and Secondary Schools and Lower Local Governments
%age of staff appraised	(98) Assessing perfomance of wage perfomance monthly, Declaring of posts to District Service Commission, implementing of appointment instruments, accessing the payroll within a month	(100) Percent of of Hoima DLG staff appraised		(99)Assessing perfomance of wage perfomance monthly, Declaring of posts to District Service Commission, implementing of appointment instruments, accessing the payroll within a month	(100)Percent of of Hoima DLG staff appraised
%age of staff whose salaries are paid by 28th of every month	(98) salaries and pension paid	(99) Percent of Hoima DLG staff paid salaries by 28th of every month		(98)Percentage of staff whose salaries are paid by 28th of every	(99)Percent of Hoima DLG staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(98) Of Pensioners paid by 28th of every month at Hoima District HQs	(99) Percent of Hoima DLG pensioners paid pension by 28th of every month		(98)Percentage of pensioners paid by 28th of every month	(99)Percent of Hoima DLG pensioners paid pension by 28th of every month
Non Standard Outputs:	No. of staff trained No of staff deployed	Wage performance assessed monthly, vacant posts declared to the District Service Commission, and appointment instruments effected		No. of staff trained No of staff deployed	Wage performance assessed monthly, vacant posts declared to the District Service Commission, and appointment instruments effected
211101 General Staff Salaries	858,031	428,981	50 %		214,473
212105 Pension for Local Governments	1,367,219	683,298	50 %		341,494
212107 Gratuity for Local Governments	872,277	321,983	37 %		103,914
213002 Incapacity, death benefits and funeral expenses	8,000	1,000	13 %		0
221001 Advertising and Public Relations	1,000	250	25 %		0
221002 Workshops and Seminars	1,500	375	25 %		0

221003 Staff Training	0	0	25 %	0
221007 Books, Periodicals & Newspapers	3,000	750	25 %	0
221008 Computer supplies and Information Technology (IT)	2,500	625	25 %	0
221009 Welfare and Entertainment	4,500	1,125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	386	97	25 %	0
221017 Subscriptions	8,000	6,000	75 %	4,000
222001 Telecommunications	2,000	500	25 %	0
225002 Consultancy Services- Long-term	12,500	7,700	62 %	4,575
227001 Travel inland	22,000	15,793	72 %	10,293
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	0
321608 General Public Service Pension arrears (Budgeting)	429,373	302,719	71 %	302,611
321617 Salary Arrears (Budgeting)	22,745	22,745	100 %	19,411
Wage Rect:	858,031	428,981	50 %	214,473
Non Wage Rect:	2,766,999	1,367,460	49 %	786,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,625,030	1,796,441	50 %	1,000,772

Reasons for over/under performance: Under staffing in the Human Resource Management section has led to work over load, secondly the wage provisions are insufficient under the District and Urban wage category

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	No. of LLGs supervised. Technical backstopping provided to all LLGs	Support supervision and technical backstopping provided to 5 sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire		6 LLGs supervised. Technical backstopping provided to all LLGs	Support supervision and technical backstopping provided to 5 sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire
227001 Travel inland	10,440	3,670	35 %		3,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,440	3,670	35 %		3,670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,440	3,670	35 %		3,670

Reasons for over/under performance: Limited vehicles at the District constrains the provision of sub county supervision of prgramme implementation and the other cost centres like schools.

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 2 collected and disseminated	Not Applicable
221011 Printing, Stationery, Photocopying and Binding	1,440	360	25 %		0
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,440	610	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,440	610	25 %		0
Reasons for over/under performance:	No funds were released for public information dissemination, coupled with lack of a substantive Information Officer				

Output : 138106 Office Support services

N/A

Non Standard Outputs:	100% of Office services, programmes and security provided	At least 77% of office services and security planned for the half year provided		100% of Office services, programmes and security planned for Quarter 2 provided	At least 75% of office services and security planned for quarter 2 provided
224004 Cleaning and Sanitation	10,000	4,998	50 %		2,498
227001 Travel inland	7,200	2,000	28 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,200	6,998	41 %		2,698
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,200	6,998	41 %		2,698
Reasons for over/under performance:	Lack of a substantive Office Supervisor and day guards				

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Field visits, advises offered, production of reports	(2) Support supervision visits and mentoring sessions conducted in all the 6 LLGs of Buhanika, Buseruka, Kigorobya S/C, Kigorobya TC, Kitoba and Kyabigambire		(1)Monitoring visit and support supervision visit for 6 LLGs conducted in all project sites, Cost Centres and LLG HQs	(1)Support supervision visits and mentoring sessions conducted in all the 6 LLGs of Buhanika, Buseruka, Kigorobya S/C, Kigorobya TC, Kitoba and Kyabigambire
No. of monitoring reports generated	(4) Quarterly monitoring reports of sector programmes and projects submitted to Council	(2) Q1 and Q2 FY 2018/19 Support supervision and monitoring reports generated and submitted to CAO		(1)Quarter 2 Monitoring Report Generated	(1)Q2 FY 2018/19 Support supervision and monitoring report generated and submitted to CAO
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,920	960	50 %		480

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	960	50 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,920	960	50 %	480

Reasons for over/under performance: The Administration Department has only one functional vehicle under the CAO's office, this has led to inadequate means of transport available to other staff in the Department (SAS/PAS) to effectively carry out their duties especially under this output of district assets and facilities management.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Salaries and pension payrolls prepared by 10th of every month %of staff paid salaries. %age of Pensioners paid	6 Salaries and pension payrolls for Quarter 1 & 2 prepared by 10th of every month and displayed on public notice boards		3 Salaries and pension payrolls for Quarter 2 prepared by 10th of every month	3 Salaries and pension payrolls for Quarter 2 prepared by 10th of every month and displayed on public notice boards
221011 Printing, Stationery, Photocopying and Binding	9,950	2,488	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,950	2,488	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,950	2,488	25 %		0

Reasons for over/under performance: No major challenges were faced 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	(0) Activity Deferred to Quarter 3		(15)Percentage of staff (Secretaries and Office Attendants) trained in Records Management, and Records appraisal conducted	(0)Activity Deferred to Quarter 3
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	3,043	49 %		3,043
228003 Maintenance – Machinery, Equipment & Furniture	1,730	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,580	3,043	26 %		3,043
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,580	3,043	26 %		3,043

Reasons for over/under performance: The Records Management is grossly under staffed. There is limited storage capacity in the central registry.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	District website updated.	Activity deferred to Quarter 3		District website updated.	Activity deferred to Quarter 3
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

Reasons for over/under performance: The website administrator was transferred to Kikuube, there is need to identify and re-orient another staff to take on the mantle of the District Website updating and management. However, no funds were released for this output.

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	Revenue sources awarded, technical evaluation for pr-qualification of bidders undertaken		100% of the Quarter 2 planned assets procured and assets disposed off in accordance with the Approved Procurement Plan	Revenue sources awarded, technical evaluation for pr-qualification of bidders undertaken
221001 Advertising and Public Relations	5,280	16,489	312 %		16,489
221002 Workshops and Seminars	1,400	691	49 %		691
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	6,273	84 %		6,273
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,680	23,453	91 %		23,453
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,680	23,453	91 %		23,453

Reasons for over/under performance: The PDU has been marred with staffing issues following the transfer of the Senior Procurement Officer to Kikuube and the delayed recruitment of the Procurement Officer

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	(3) 3 Projects under DRDIP Project of construction of 2 - 3 Classroom blocks, 3 -5 stance VIP latrines and Stainless 10,000 ltr capacity water tanks in the schools of Kamwokya, Kibaale Parents and Nyairongo in Kikuube District on going		(1)Construction works on Wing B of the District Head quarters carried out.	(1)3 Projects under DRDIP Project of construction of 2 - 3 Classroom blocks, 3 -5 stance VIP latrines and Stainless 10,000 ltr capacity water tanks in the schools of Kamwokya, Kibaale Parents and Nyairongo in Kikuube District on going
Non Standard Outputs:	N/A			N/A	

281502 Feasibility Studies for Capital Works	12,949	6,000	46 %	2,763
281504 Monitoring, Supervision & Appraisal of capital works	216,638	0	0 %	0
312104 Other Structures	2,220,051	1,677,777	76 %	1,677,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,449,638	1,683,777	69 %	1,680,540
Donor Dev:	0	0	0 %	0
Total:	2,449,638	1,683,777	69 %	1,680,540
Reasons for over/under performance:	The Contractor of Nyairongo Primary School has abandoned the site, and therefore there might be contract completion overruns and delays			
Total For Administration : Wage Rect:	*858,031*	*428,981*	*50 %*	*214,473*
Non-Wage Reccurent:	*2,922,507*	*1,440,826*	*49 %*	*835,592*
GoU Dev:	*2,449,638*	*1,683,777*	*69 %*	*1,680,540*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*6,230,176*	*3,553,584*	*57.0 %*	*2,730,605*

Vote:509 Hoima District Quarter2

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.	(31-07-2018) Annual performance report submitted to council organs and other stakeholders and quarter 1 budget performance report submitted to council,MOFPED and Accountant General.		(2018-10-31)Quarter 1 Budget Performance Report submitted to Council, MoFPED and Accountant General	(2018-07-31)Annual performance report submitted to council, MOFPED and accountant General.
Non Standard Outputs:	NA			NA	
211103 Allowances	3,500	2,990	85 %		1,690
221002 Workshops and Seminars	2,800	2,000	71 %		2,000
221008 Computer supplies and Information Technology (IT)	12,500	8,808	70 %		3,308
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,565	3,139	25 %		180
221012 Small Office Equipment	1,047	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	499	50 %		499
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	12,675	8,967	71 %		2,557
227004 Fuel, Lubricants and Oils	7,144	5,237	73 %		2,323
228002 Maintenance - Vehicles	5,000	1,249	25 %		278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,231	32,889	54 %		12,834
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,231	32,889	54 %		12,834
Reasons for over/under performance:	1.Under staffing of the finance department. 2.Lack of a vehicle allocated to finance department to enable smooth running of finance activities. 3.Limited financial resources to run council activities. 4.Unstable ifms net work which slow budget performance. 5. Lack of internet net work for the District.				
Output : 148102 Revenue Management and Collection Services					

Value of LG service tax collection	(345000) Local Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigorobya Kyabigambire, Buseruka	(67444) Local service collected from sub counties of Buhanika,Kitoba,Kigorobya,Kyabigambire and Buseruka		(8625)Local Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigorobya Kyabigambire, Buseruka	(51544)Collected local service tax from sub counties of Buhanika,Kitoba,Kigorobya,Kyabigambire and Buseruka.
Value of Hotel Tax Collected	(1000) Value of hotel tax collected from the hotels in Buseruka Kigorobya and any other that may come up in the course of the year	(230) Hotel tax collected from Buseruka and Kigorobya in the last two quarters.		(250)Value of hotel tax collected from the hotels in Buseruka Kigorobya and any other that may come up in the course of the year	(230)Hotel tax collected from Hotels in Buseruka and Kigorobya .
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 Kigorobya	(479496) Other local revenue collections from all the five subcounties in Hoima (Buseruka, Kitoba,Buhanika,Kyabigambire and Kigorobya,in two quarters.		(57500)Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigorobya	(421996)Other local revenue collections from all the five subcounties in Hoima (Buseruka, Kitoba,Buhanika,Kyabigambire and Kigorobya.
Non Standard Outputs:	NA			NA	
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	5,000	4,707	94 %		3,700
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	9,850	7,905	80 %		3,105
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		700
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,850	13,612	62 %		7,505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,850	13,612	62 %		7,505
Reasons for over/under performance:	1. Lack of vehicle for revenue mobilization. 2. Resistance of tax payers on tax payment.				

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.	(28/09/2018) Annual work plan and budget for the FY 2018/2019, presented to council for approval and Draft annual work plan presented to MOFPED under PBS.		(2018-10-31)FY 2019/20 Draft Annual Work Plan presented to MoFPED under PBS	(2018-09-28)Annual work plan and budget for the FY 2018/2019, presented to council for approval and Draft annual work plan presented to MOFPED under PBS.

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	(28/09/2018) Annual work plan and budget for the FY 2018/2019, presented to council for approval and Draft annual work plan presented to MOFPED under PBS.		(2018-10-31)Draft LGBFP for FY 2019/20 presented to Council and submitted to MoFPED	(2018-01-31)Annual work plan and budget for the FY 2018/2019,presented to council for approval and Draft annual work plan presented to MOFPED under PBS.
Non Standard Outputs:	NA			N/A	
221002 Workshops and Seminars	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	5,200	290	6 %		50
222001 Telecommunications	270	0	0 %		0
227001 Travel inland	4,200	2,079	50 %		2,079
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,170	2,869	22 %		2,129
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,170	2,869	22 %		2,129
Reasons for over/under performance:	The presentation and approval of annual work plan and budget is slated for quarter 3 and 4 respectively				

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Expenditure controlled and supervised at the District and Sub counties	Expenditure controlled and supervised at the District and Sub Counties,implemented the ifms system,tier one		Expenditure controlled and supervised at the District and Sub counties	Expenditure controlled and supervised at the District and Sub Counties.
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
227001 Travel inland	3,000	930	31 %		930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,930	39 %		1,930
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,930	39 %		1,930
Reasons for over/under performance:	1.Limited resources to provide appropriate service to council. 2.Unstable ifms network that slow budget performance.				

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.	(12/24) Annual local government final accounts submitted to Auditor General.		(2018-12-31)N/A	(2018-12-24)Annual local government final accounts submitted to Auditor General and the District final accounts submitted to the auditor Generals Office and Accountant General.

Non Standard Outputs:	NA				
221002 Workshops and Seminars		3,000	2,500	83 %	2,500
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	7,400	55 %	7,400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,402	9,900	49 %	9,900
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		20,402	9,900	49 %	9,900
Reasons for over/under performance:	I. Unstable IFMS network affects timely reconciliations. 2.Cash out flows some time delay to be uploaded by MOFPED.				
Total For Finance : Wage Rect:		*0*	*0*	*0 %*	*0*
Non-Wage Reccurent:		*121,653*	*61,199*	*50 %*	*34,298*
GoU Dev:		*0*	*0*	*0 %*	*0*
Donor Dev:		*0*	*0*	*0 %*	*0*
Grand Total:		*121,653*	*61,199*	*50.3 %*	*34,298*

Vote:509 Hoima District Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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.	3 District council meetings organized. 4 committee meetings organized. 2 Business committee meetings organized. 100% lawful decisions by council communicated to relevant offices. 100% council & committee records kept at District HQs. 1 political monitoring visit organized and Q2 monitoring report compiled.		2 District Council meetings 6 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. 1 committee meeting organized. 2 Business committee meetings organized. 100% lawful decisions by council communicated to relevant offices. 100% council & committee records kept at District HQs. 1 political monitoring visit organized and Q2 monitoring report compiled.
211101 General Staff Salaries	21,472	10,736	50 %		5,368
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		0
221009 Welfare and Entertainment	209	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		0

227001 Travel inland	7,000	3,500	50 %	1,750
Wage Rect:	21,472	10,736	50 %	5,368
Non Wage Rect:	10,109	4,225	42 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,581	14,961	47 %	7,118

Reasons for over/under performance: Some committee meetings did not sit as planned as councillors wanted to do monitoring first though resources were not forthcoming.

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:	12 contracts committee meetings held. 100 contracts awarded. Procurement notices and methods approved	3 Contracts committee meetings held 36 contracts for revenue sources awarded.		3 contracts committee meetings held. 25 contracts awarded. Procurement notices and methods approved	2 Contracts committee meetings held 36 contracts for revenue sources awarded.
211103 Allowances	2,000	387	19 %		387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	387	19 %		387
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	387	19 %		387

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.	38 staff confirmed at DSC offices. 0 staff promoted at DSC offices. 3 staff retired. 10 staff appointed. 6 staff disciplinary cases 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.. 1 sensitization meeting for DSC members on climate change, gender and equity issues held.	18 staff confirmed at DSC offices. 0 staff promoted at DSC offices. 0 staff retired. 10 staff appointed. 5 staff disciplinary cases handled. 0 study leave cases approved.
211101 General Staff Salaries	59,980	29,990	50 %		14,995
221004 Recruitment Expenses	12,000	6,000	50 %		3,000
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		298

227001 Travel inland	1,000	500	50 %	400
Wage Rect:	59,980	29,990	50 %	14,995
Non Wage Rect:	15,000	7,500	50 %	3,948
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,980	37,490	50 %	18,943

Reasons for over/under performance: The Commission continues to grapple with logistical challenges such as lack of a photocopier and inadequate filing cabinets. Lack of burglar proof premises also makes the DSC records vulnerable.

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	(402) Land applications for registration, renewal, lease extension cleared at District Headquarters Kasingo.	(200)Land applications, renewal, lease extensions cleared	(182)Land applications for registration, renewal, lease extension cleared at District Headquarters Kasingo.
No. of Land board meetings	(10) District Land Board meetings held at District Headquarters, Kasingo.	(6) District Land Board meetings held at the District Headquarters, Kasingo.	(3)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	No office furniture procured. No sensitization on gender, equity, social inclusion and climate change was done.	Office furniture and fittings procured Members sensitized on gender, equity, social inclusion and climate change issues	No office furniture procured. No sensitization on gender, equity, social inclusion and climate change was done.

211101 General Staff Salaries	11,887	5,942	50 %	2,971
211103 Allowances	7,000	3,493	50 %	1,823
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	472	47 %	312
227001 Travel inland	1,000	500	50 %	340
Wage Rect:	11,887	5,942	50 %	2,971
Non Wage Rect:	10,000	4,965	50 %	2,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,887	10,907	50 %	5,696

Reasons for over/under performance: No major challenges.

Output : 138205 LG Financial Accountability

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 Kigorobya Town council 10 sub counties	(12) Auditor General queries reviewed by the District Public Accounts Committee		(10)Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobya Town council 10 sub counties	(12)Auditor General queries reviewed by the District Public Accounts Committee
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.	8 Internal Audit reports reviewed by the DPAC at District Headquarters, Kasingo. 8 DPAC reports compiled and submitted to relevant offices		6 internal audit reports reviewed at the District Headquarters, Kasingo. 6 DPAC reports compiled and submitted to relevant offices	8 Internal Audit reports reviewed by the DPAC at District Headquarters, Kasingo. 8 DPAC reports compiled and submitted to relevant offices
211103 Allowances	10,000	5,000	50 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,000	50 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	5,000	50 %		2,500
Reasons for over/under performance:	No major challenges				

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	(4) Open plenary Council sittings with quorum held at District Headquarters		(2)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. .	1 monitoring visit conducted by DEC and a report compiled. 3 DEC meetings held at District Headquarters. Payment of honoraria to subcounty councillors coordinated		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. ..	1 monitoring visit conducted by DEC and a report compiled. 3 DEC meetings held at District Headquarters. Payment of honoraria to subcounty councillors coordinated
211101 General Staff Salaries	89,421	44,712	50 %		22,356
211103 Allowances	188,000	97,100	52 %		58,252

221002 Workshops and Seminars	30,000	32,470	108 %	2,470
227001 Travel inland	76,509	7,002	9 %	4,066
Wage Rect:	89,421	44,712	50 %	22,356
Non Wage Rect:	294,509	136,572	46 %	64,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	383,930	181,284	47 %	87,144
Reasons for over/under performance:	No major challenges.			

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.	4 committee meeting held. 2 committee reports compiled and submitted to council 6 field visits made by standing committees.		6 standing committee meetings held. 6 committee reports compiled and submitted to council. 3 field visits made by committees.	1 committee meeting held. 2 committee reports compiled and submitted to council 3 field visits made by standing committees.
227001 Travel inland	34,000	14,400	42 %		7,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,000	14,400	42 %		7,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,000	14,400	42 %		7,200
Reasons for over/under performance:	Committees did not sit as planned as councillors wanted to first undertake field visits, but resources were not availed in time.				
Total For Statutory Bodies : Wage Rect:	*182,760*	*91,380*	*50 %*		*45,690*
Non-Wage Reccurent:	*375,618*	*173,049*	*46 %*		*83,298*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*558,378*	*264,429*	*47.4 %*		*128,988*

Vote:509 Hoima District Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 	6277 farmers registered. 5,866 farmers trained by gender. 68 FGs formed. 8,647 farmer visits were made.		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 be gender and vulnerability. 5000 Farmers visits made by gender and vulnerability.	953 farmers were registered by Gender. 3,542 farmers were trained by gender 23 FGs were formed. 4,987 farmer visits were made by the staff
211101 General Staff Salaries	483,972	240,778	50 %		119,785
211103 Allowances	12,000	3,800	32 %		800
221002 Workshops and Seminars	8,000	4,000	50 %		2,000
221008 Computer supplies and Information Technology (IT)	500	1,250	250 %		0
221011 Printing, Stationery, Photocopying and Binding	500	1,250	250 %		0
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		0
Wage Rect:	483,972	240,778	50 %		119,785
Non Wage Rect:	31,000	12,800	41 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	514,972	253,578	49 %		122,585
Reasons for over/under performance:	Normal progress of the indicator.				

Lower Local Services

Vote:509 Hoima District Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 value chain analysis was made to select villge agents, traders and corresponding commodities and 2 MSP was conducted. 206 Village Agents selected 50 traders were selected. 6 commodities were identified for promotion under the VAM approach (maize, rice, beans, cassava, G/nuts) coffee 2 trainings in value chain development done.		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 value chain analysis was made to select villge agents, traders and corresponding commodities and 1 MSP was conducted. 206 Village Agents selected 50 traders were selected. 6 commodities were identified for promotion under the VAM approach (maize, rice, beans, cassava, G/nuts) coffee 2 trainings in value chain development done.
263367 Sector Conditional Grant (Non-Wage)	169,301	84,651	50 %		42,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	169,301	84,651	50 %		42,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	169,301	84,651	50 %		42,325
Reasons for over/under performance:	Normal progress of the indicator.				

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

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. 	657 Cattle 100 Dogs 15 Cats 1 Surveillance 650 Cattle 600 Farmers		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.	657 Cattle vaccinated against major diseases 1000 Dogs and cats 15 cats vaccinated against rabies 61 Ill health animals diagnosed and treated 1 Surveillance of pests and diseases carried out in Buseruka 650 Cattle vaccinated against FMD,CBPP 600 farmers trained on improved husbandry practices
211103 Allowances	3,900	1,000	26 %		25
221011 Printing, Stationery, Photocopying and Binding	824	410	50 %		204
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,724	2,910	38 %		979
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,724	2,910	38 %		979
Reasons for over/under performance:	No major challenges were faced during the quarter				

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. 	12 Fish cages were established (2 males) one 7 and 5 cages 22 fish farmers were trained in pond management (3 Females and 19 males) 150 Fish farmers trained in value addition, pond site selection, preparation and construction and pond stocking Data collection on fisheries carried out 18 trucks and 15 transport boats were issued with fish movement permits		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	12 Fish cages were established (2 males) one 7 and 5 cages 22 fish farmers were trained in pond management (3 Females and 19 males) 150 Fish farmers trained in value addition, pond site selection, preparation and construction and pond stocking Data collection on fisheries carried out 18 trucks and 15 transport boats were issued with fish movement permits

211103 Allowances	2,400	1,200	50 %	600
221011 Printing, Stationery, Photocopying and Binding	600	298	50 %	148
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,248	37 %	748
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,248	37 %	748
Reasons for over/under performance:	No major challenges			

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 \ 	2,726 Crop farmers trained 4,554 farmers organized into groups 1 field day conducted 50 agro dealers operating in the entire district supervised 6 demonstrations of fall army worm conducted 6 follow up support visits on distributed technologies conducted farmers trained in proper agronomic practices through demonstrations and exchange visits 3 Plant health clinics for disease and pest control conducted 1 Maize value chain developed 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	372 Crop farmers trained 2004 farmers organized into groups 1 filed day conducted 50 agro dealers operating in the entire district supervised 6 demonstrations of fall army warm conducted 6 follow up support visits on distributed technologies conducted # farmers trained in proper agronomic practices through demonstrations and exchange visits 3 Plant health clinics for disease and pest control conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	3,000	3,000	100 %		3,000
227004 Fuel, Lubricants and Oils	2,000	706	35 %		206
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,206	70 %		3,456
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	4,206	70 %		3,456
Reasons for over/under performance:	Good farmer mobilization through farmer management committees contributed to over performance on the number of farmers trained.				

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
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. 	Data on production for different enterprises under crop sector, livestock sector, fisheries sector, entomology sector and commercial services collected		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.	Data on production for different enterprises under crop sector, livestock sector, fisheries sector, entomology sector and commercial services collected
211103 Allowances	1,600	800	50 %		800
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227004 Fuel, Lubricants and Oils	1,600	784	49 %		784
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,784	45 %		1,783
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,784	45 %		1,783
Reasons for over/under performance:	Funds released for agricultural statistics collection and processing was inadequate as it is costly to collect production data				
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 Kigorobya. Procure 10 F5 traps, 50 pyramidal traps,	(4) 4 trainings conducted for 56 bee keepers in 4 groups (Bulyango, Kisabagwa and Nyakabingo)		(4)Along the water/river course of: Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Buhanika, Kyabigambire, Buhimba. Procure 10 pyramidal traps, 10 trainings of beekeepers 1 honey harvesting for farmers 1 support for value addition for honey. 1 apiary established.	(4)4 trainings conducted for 56 bee keepers in 4 groups (Bulyango, Kisabagwa and Nyakabingo)

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).	Activity deferred to Q3
211103 Allowances	1,500	745	50 %		745
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	2,500	1,249	50 %		1,248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,994	50 %		2,993
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	2,994	50 %		2,993

Reasons for over/under performance: The sub sector is lacking staff at the Sub county level. One staff operating the whole district
Lack of material for vector control
Vector control material were planned for but not budgeted for
Low input provision for commercial insects

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.				
312104 Other Structures	5,000	2,500	50 %		1,250
312211 Office Equipment	20,000	6,000	30 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	8,500	34 %		2,250
Donor Dev:	0	0	0 %		0
Total:	25,000	8,500	34 %		2,250

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:					
312104 Other Structures		590,084	43,120	7 %	21,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	590,084	43,120	7 %	21,560
	Donor Dev:	0	0	0 %	0
	Total:	590,084	43,120	7 %	21,560

Reasons for over/under performance:

Output : 018280 Valley dam construction

N/A

Non Standard Outputs:		One valley Tank constructed in Buseruka Subcounty.	Activity deferred to Quarter 3 and 4		Activity deferred to Quarter 3 and 4
312104 Other Structures		25,000	2,503	10 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,000	2,503	10 %	2,500
	Donor Dev:	0	0	0 %	0
	Total:	25,000	2,503	10 %	2,500

Reasons for over/under performance: The procurement process is still on going

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed		() Slaughter slab completed.	(0) Not applicable	()	(0)Not applicable
Non Standard Outputs:		N/A	Activity deferred to Q3. The procurement process is on going	Construction of the 2-stance pit latrine.	Activity deferred to Q3. The procurement process is on going
312101 Non-Residential Buildings		20,000	3,745	19 %	1,872
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	3,745	19 %	1,872
	Donor Dev:	0	0	0 %	0
	Total:	20,000	3,745	19 %	1,872

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

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.	Plant health clinics conducted in the sub counties of Kitoba, Kigorobya, Buhanika and Kyabigambire			Plant health clinics conducted in the sub counties of Kitoba, Kigorobya, Buhanika and Kyabigambire
312104 Other Structures	25,239	14,240		56 %	7,120
Wage Rect:	0	0		0 %	0
Non Wage Rect:	0	0		0 %	0
Gou Dev:	25,239	14,240		56 %	7,120
Donor Dev:	0	0		0 %	0
Total:	25,239	14,240		56 %	7,120

Reasons for over/under performance: Unreliable means of transport constrain constant and regular outreaches by the Extension staff

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.	(2) Two radio talk shows featuring: (i) Regulations on tax regimes for traders for different commodities in Hoima (ii)Registrations for traders under the National Suppliers Database in order to access opportunities for supplying in the O&G Industry.	(1)The talk shows will be conducted on Local FM radios.	(1)The radio talk show featured on registrations for traders under the National Suppliers Database in order to access opportunities for supplying in the O&G Industry.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the district council	(3) The three meetings covered: (i) Local contnent develoment with a focus on the O&G Industry in Hoima (ii) Trade sensitization meetings (at district and Municipal Council levels) to sensitise on the Village Agent Model Approach	(1)Trade sensitization meetings organized at the district council	(2)Two meetings were organized (at the District & Municipal levels) to introduce the Village Agent Model (VAM) Concept in the Local Government.

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.	(28) (i) 10 bussinesses were inspected for compliance with the law (ii) 18 businesses were mainly for agro-proccessing activities in the districts targeting the introduction of the Village Agent Model (VAM).		(20)Businesses inspected for compliance to the law in all gazetted	(18)The businesses were mainly for agro-proccessing activities in the districts targeting the introduction of the Village Agent Model (VAM).
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses in all sub counties	(22) Businesses included those licenced with support from the Uganda Registration Services Bureau (URSB).		(10)Businesses issued with trade licenses in all sub counties	(12)Businesses included those licenced with support from the Uganda Registration Services Bureau (URSB).
Non Standard Outputs:	Nil	N/A		None	N/A
227001 Travel inland	1,080	540	50 %		540
227004 Fuel, Lubricants and Oils	720	360	50 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	900	50 %		899
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	900	50 %		899
Reasons for over/under performance:	Normal progress of the indicator.				

Output : 018302 Enterprise Development Services

No of awareneness radio shows participated in	(2) The talk shows will be conducted on Local FM radios.	(2) The two (2) radio talk shows featured: (i) Business improvement and management through proper record keeping to enable support for registrations. (iii) Awareness program and sensitization carried out on Village Agent Modal Strategy for ensuring market access by small scale farmers in the district.		(0)Nil	(1)Awareness program and sensitization carried out on Village Agent Modal Strategy for ensuring market access by small scale farmers in the district.
No of businesses assited in business registration process	(4) The target will be businesses located in Urban centres.	(3) The three (3) businesses which were assisted in registration were in the fields of agro-processing and value addition		(1)The target will be businesses located in Urban centres.	(2)Two (2) businesses were assisted for registration

No. of enterprises linked to UNBS for product quality and standards	(1) Enterprises linked to UNBS for product quality and standards	(1) One business belonging to clients/farmers of Hoima District Farmers Association was linked to UNBS		(0)Enterprises linked to UNBS for product quality and standards	(1)One business belonging to clients/farmers of Hoima District Farmers Association was linked to UNBS
Non Standard Outputs:	Nil	N/A		None	N/A
211103 Allowances	1,200	600	50 %		600
227004 Fuel, Lubricants and Oils	900	450	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	1,050	50 %		1,049
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,100	1,050	50 %		1,049
Reasons for over/under performance:	Normal progress of the indicator.				

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	(1) One farmer group under HODFA (Hoima District Farmers Association) was linked to UNBS.		(1)Producer groups linked to regional and international markets	(1)One farmer group under HODFA (Hoima District Farmers Association) was linked to UNBS.
No. of market information reports desserminated	(4) Market information reports disseminated on local FM radios	(2) One market research information sharing were conducted on radio and public notice board.		(1)Market information reports disseminated on local FM radios	(1)One market research information sharing were conducted on radio and public notice board.
Non Standard Outputs:	Nil	N/A		None	N/A
211103 Allowances	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	266	133	50 %		133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,466	433	30 %		433
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,466	433	30 %		433
Reasons for over/under performance:	Normal progress of the indicator.				

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) Cooperative groups supervised at least one per sub county district wide	(8) The eight (8) co-operative groups were mainly for small scale agricultural production in the district.		(3)Cooperative groups supervised at least one per sub county district wide	(3)The three (3) co-operative groups were mainly for small scale agricultural production in the district.
No. of cooperative groups mobilised for registration	(2) Cooperative groups supervised at least one per sub county	(3) All the tree (3) groups were mobilized for registration.		(0)Nil	(2)Two of the groups were mobilized for registration.

No. of cooperatives assisted in registration	(3) All old and new cooperatives in the District	(2) The co-operatives were formed of the farmers in rice and maize production in Hoima.		(1)All old and new cooperatives in the District	(2)The co-operatives were formed of the farmers in rice and maize production in Hoima.
Non Standard Outputs:	Nil	N/A		None	N/A
211103 Allowances	960	480	50 %		480
227004 Fuel, Lubricants and Oils	640	320	50 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	800	50 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	800	50 %		800
Reasons for over/under performance:	Normal progress of the indicator.				

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	(2) Tourism promotion activities supported	(1) Tourism activities were mainstreamed in the DDP for the FY 2018/2019. One major tourism activity is the Kibiro Hot-springs in Kibiro parish, Kigorobya Sub-county.		(1)Tourism promotion activities supported	(1)One major tourism activity is the Kibiro Hotsprings in Kibiro parish, Kigorobya Subcounty.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) The facilities will be identified in rural LGs and Municipalities	(16) The first facilities identified were Joy Max (Kaiso, Buseruka), Buseruka Inn (Buseruka); Arien Hotel (Kitoba); Tour Guest House (Kigorobya) and MAGESTO (Kigorobya Town Council) One new site identified is in Kibiro parish....		(1)The facilities will be identified in rural LGs and Municipalities	(1)One new site identified is in Kibiro parish....
No. and name of new tourism sites identified	(2) The facilities will be identified in rural LGs and Municipalities.	(1) The new site identified is in Kibiro Parish, Kigorobya subcounty.		(1)The facilities will be identified in rural LGs and Municipalities.	()The new site identified is in Kibiro Parish, Kigorobya subcounty.
Non Standard Outputs:	Nil	N/A		None	N/A
211103 Allowances	1,200	300	25 %		300

227004 Fuel, Lubricants and Oils	1,100	550	50 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	850	37 %		850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,300	850	37 %		850
Reasons for over/under performance:	Normal progress of the indicator.				

Output : 018306 Industrial Development Services

No. of opportunites identified for industrial development	(2) Opportunities identified for industrial	(1) One opportunity for industrial development was in Kibiro, Kigorobya with investors from China.		(1)Opportunities identified for industrial	(1)One opportunity for industrial development was in Kibiro, Kigorobya with investors from China.
No. of producer groups identified for collective value addition support	(2) They will be identified in Sub Counties and the Municipality	(4) The four (4) groups were identified for collective marketing under the Village Agent Model (VAM) approach.		(1)They will be identified in Sub Counties and the Municipality	(3)Three (3) groups were identified for collective marketing under the Village Agent Model (VAM) approach.
No. of value addition facilities in the district	(2) Identified of value addition facilities in both the Municipality and the District	(1) There are over 150 value addition facilities in Hoima for the different enterprises (maize, rice, cassava, etc).		(0)Nil	(1)There are over 150 value addition facilities in Hoima for the different enterprises (maize, rice, cassava, etc).
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 nature of value addition facilities is available.		(YES)A report on the nature of value addition support	(YES)A report on nature of value addition facilities is available.
Non Standard Outputs:	Nil	N/A		None	N/A
211103 Allowances	960	480	50 %		480
227004 Fuel, Lubricants and Oils	640	320	50 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	800	50 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	800	50 %		800
Reasons for over/under performance:	Normal progress of the indicator.				

Output : 018307 Sector Capacity Development

N/A

Non Standard Outputs:	Production staff trained in crosscutting areas of business development and management. 	The production staff were trained in: (i) Value Chain analysis and Development (ii) Small businesses development.		Production staff trained in crosscutting areas of business development and management.	The production staff were trained in: (i) Value Chain analysis and Development (ii) Small businesses development.
211103 Allowances	360	180	50 %		180

227004 Fuel, Lubricants and Oils	140	70	50 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	250	50 %	250
Reasons for over/under performance:	Normal progress of the indicator.			

Output : 018308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Commercial services sector effectively managed.	Commercial services effectively managed. Routine activities effectively carried out in the sector: (i) Meetings at Sector level (ii) Revenue mobilization from the Tobacco Companies (ii) Meetings conducted with traders who will participate in the VAM approach.		Commercial services sector effectively managed.	Routine activities effectively carried out in the sector: (i) Meetings at Sector level (ii) Revenue mobilization from the Tobacco Companies (ii) Meetings conducted with traders who will participate in the VAM approach.
227004 Fuel, Lubricants and Oils	200	100	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	100	50 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200	100	50 %		100
Reasons for over/under performance:	Normal progress of the indicator.				

Output : 018309 Operation and Maintenance of Local Economic Infrastructure

N/A

Non Standard Outputs:	Government business Infrastructure maintained.	CAIIP, YLP, WEP, OWC and NAADS infrastructures maintained.		Government business Infrastructure maintained.	CAIIP, YLP, WEP, OWC and NAADS infrastructures maintained.
227004 Fuel, Lubricants and Oils	300	150	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300	150	50 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300	150	50 %		150
Reasons for over/under performance:	Normal progress of the indicator.				
Total For Production and Marketing : Wage Rect:	*483,972*	*240,778*	*50 %*		*119,785*
Non-Wage Reccurent:	*241,891*	*116,925*	*48 %*		*60,414*

GoU Dev:	*685,324*	*72,107*	*11 %*	*35,302*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,411,187*	*429,811*	*30.5 %*	*215,501*

Vote:509 Hoima District Quarter2

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	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	Timely preparation of payrolls and submission to the administration. Timely update of staff on monthly basis		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	Timely preparation of payrolls and submission to the administration. Timely update of staff on monthly basis
211101 General Staff Salaries	2,921,812	1,336,087	46 %		606,537
221001 Advertising and Public Relations	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,200	0	0 %		0
222001 Telecommunications	1,200	600	50 %		600
224001 Medical and Agricultural supplies	359,840	193,188	54 %		103,228
227001 Travel inland	19,200	9,526	50 %		4,726
227004 Fuel, Lubricants and Oils	12,998	6,499	50 %		2,949
Wage Rect:	2,921,812	1,336,087	46 %		606,537
Non Wage Rect:	398,238	209,813	53 %		111,503
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,320,050	1,545,900	47 %		718,040
Reasons for over/under performance:	Timely staff update and submission of payrolls to the human resources office				
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	(5001) Private not for profit facilities: Azur HC IV, Bujumbura HC III, Bombo HC II, Kitana HC II		(375)PNFPs in the district of Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III	(3102)Private not for profit facilities: Azur HC IV, Bujumbura HC III, Bombo HC II, Kitana HC II

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	(936) Private not for profit facilities: Azur HC IV, Bujumbura HC III, Bombo HC II, Kitana HC II		(50)PNFPs in the district of Kitana HC II, Azur HC III and Bujumbura HC III	(602)Private not for profit facilities: Azur HC IV, Bujumbura HC III, Bombo HC II, Kitana HC 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	(2193) Private not for profit facilities: Azur HC IV, Bujumbura HC III, Bombo HC II, Kitana HC II		()	(2105)Private not for profit facilities: Azur HC IV, Bujumbura HC III, Bombo HC II, Kitana HC II
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	(1697) Private not for profit facilities: Azur HC IV, Bujumbura HC III, Bombo HC II, Kitana HC II		()	(1025)Private not for profit facilities: Azur HC IV, Bujumbura HC III, Bombo HC II, Kitana HC II
Non Standard Outputs:	N/A	Private not for profit facilities: Azur HC IV, Bujumbura HC III, Bombo HC II, Kitana HC II		N/A	
264201 Contributions to Autonomous Institutions	10,153	5,076	50 %		2,538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,153	5,076	50 %		2,538
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,153	5,076	50 %		2,538
Reasons for over/under performance:	Timely delivery pf drugs and vaccines to the facilities plus community mobilisation has lead to increase in utilisation of services				

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	(349) Trained health workers in government facilities in Buhanika, Buseruka, Kitoba,Kyabigambire sub counties: Butema HC III, Buraru HC III, Kigorobya HIV, Kibiiro HC II, Mparangasi HC III, Mbarara HC II, Kasomoro HC II, Kisabaga HC II, Kyabasengya HC II, Kiseke HC II, Toonya HC II, Kabaale HC II, Buseruka HC III, Dwooli 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	(177)Trained health workers in government facilities in Buhanika, Buseruka, Kitoba,Kyabigambire sub counties: Butema HC III, Buraru HC III, Kigorobya HIV, Kibiiro HC II, Mparangasi HC III, Mbarara HC II, Kasomoro HC II, Kisabaga HC II, Kyabasengya HC II, Kiseke HC II, Toonya HC II, Kabaale HC II, Buseruka HC III, Dwooli HC III

No of trained health related training sessions held.	(5) Number of health workers trained/Attendend atleast 5 workshops	(14) Trained health workers in government facilities in Buhanika, Buseruka, Kitoba,Kyabigambire sub counties: Butema HC III, Buraru HC III, Kigorobya HIV, Kibiiro HC II, Mparangasi HC III, Mbarara HC II, Kasomoro HC II, Kisabaga HC II, Kyabasengya HC II, Kiseke HC II, Toonya HC II, Kabaale HC II, Buseruka HC III, Dwooli HC III	()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.	(5)Trained health workers in government facilities in Buhanika, Buseruka, Kitoba,Kyabigambire sub counties: Butema HC III, Buraru HC III, Kigorobya HIV, Kibiiro HC II, Mparangasi HC III, Mbarara HC II, Kasomoro HC II, Kisabaga HC II, Kyabasengya HC II, Kiseke HC II, Toonya HC II, Kabaale HC II, Buseruka HC III, Dwooli HC III
Number of outpatients that visited the Govt. health facilities.	(164250) Government 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	(155912) Patients who visited in government facilities in Buhanika, Buseruka, Kitoba,Kyabigambire sub counties: Butema HC III, Buraru HC III, Kigorobya HIV, Kibiiro HC II, Mparangasi HC III, Mbarara HC II, Kasomoro HC II, Kisabaga HC II, Kyabasengya HC II, Kiseke HC II, Toonya HC II, Kabaale HC II, Buseruka HC III, Dwooli 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	(102222)Patients who visited in government facilities in Buhanika, Buseruka, Kitoba,Kyabigambire sub counties: Butema HC III, Buraru HC III, Kigorobya HIV, Kibiiro HC II, Mparangasi HC III, Mbarara HC II, Kasomoro HC II, Kisabaga HC II, Kyabasengya HC II, Kiseke HC II, Toonya HC II, Kabaale HC II, Buseruka HC III, Dwooli 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,	(3825) Inpatients who were government facilities in Buhanika, Buseruka, Kitoba,Kyabigambire sub counties: Butema HC III, Buraru HC III, Kigorobya HIV, Mparangasi HC III, Toonya HC II, Kabaale HC II, Buseruka 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,	(2105)Inpatients who were government facilities in Buhanika, Buseruka, Kitoba,Kyabigambire sub counties: Butema HC III, Buraru HC III, Kigorobya HIV, Mparangasi HC III, Toonya HC II, Kabaale HC II, Buseruka HC III

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	(7778) Government facilities in Buhanika, Buseruka, Kitoba,Kyabigambire sub counties: Butema HC III, Buraru HC III, Kigorobya HIV, Kibiiro HC II, Mparangasi HC III, Mbarara HC II, Toonya HC II, Kabaale HC II, Buseruka HC III, Dwooli HC III	(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	(5895)Government facilities in Buhanika, Buseruka, Kitoba,Kyabigambire sub counties: Butema HC III, Buraru HC III, Kigorobya HIV, Kibiiro HC II, Mparangasi HC III, Mbarara HC II, Toonya HC II, Kabaale HC II, Buseruka HC III, Dwooli HC III
% 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) Percentage of approved posts filled by qualified health worker	(75)Percent of approved posts filled with qualified health workers	(68)Percentage of approved posts filled by qualified health worker
% 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	(95) Percent of villages with functional VHTs in all the LLGs of Buhanika, Buseruka, Kigorobya S/C, Kigorobya TC, Kitoba and Kyabigambire	(95) Percent of villages in all the sub counties of Buhanika, Buseruka, Kigorobya, Kigorobya TC and Kyabigambire with functional VHTs	(95)Percent of villages with functional VHTs in all the LLGs of Buhanika, Buseruka, Kigorobya S/C, Kigorobya TC, Kitoba and Kyabigambire

No of children immunized with Pentavalent vaccine	(12340) Government 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	(6746) Children immunised in government facilities in Buhanika, Buseruka, Kitoba,Kyabigambire sub counties: Butema HC III, Buraru HC III, Kigorobya HIV, Kibiiro HC II, Mparangasi HC III, Mbarara HC II, Kasomoro HC II, Kisabaga HC II, Kyabasengya HC II, Kiseke HC II, Toonya HC II, Kabaale HC II, Buseruka HC III, Dwooli HC III		(3085)Chlidren immunized with Pentavalent vaccine in 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	(3667)Children immunised in government facilities in Buhanika, Buseruka, Kitoba,Kyabigambire sub counties: Butema HC III, Buraru HC III, Kigorobya HIV, Kibiiro HC II, Mparangasi HC III, Mbarara HC II, Kasomoro HC II, Kisabaga HC II, Kyabasengya HC II, Kiseke HC II, Toonya HC II, Kabaale HC II, Buseruka HC III, Dwooli HC III
Non Standard Outputs:	Trained health workers	100 percent of facilities have at least one trained health worker		100% percent of the facilities have atleast two trained health workers	100 percent of facilities have at least one trained health worker
263206 Other Capital grants	991,000	306,352	31 %		228,359
291001 Transfers to Government Institutions	97,828	48,912	50 %		24,456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,828	48,912	50 %		24,456
Gou Dev:	0	0	0 %		0
Donor Dev:	991,000	306,352	31 %		228,359
Total:	1,088,828	355,264	33 %		252,815
Reasons for over/under performance:	Timely distribution of essential drugs and PHC release to the facilities plus community mobilisation has led to improved service delivery				

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 contract award		N/A	Activity not yet carried out, awaiting contract award
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:	Delayed procurement process				

Vote:509 Hoima District Quarter2

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Activity not yet carried out, awaiting contract award		N/A	Activity not yet carried out, awaiting contract award
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:	Delayed procurement process				
Total For Health : Wage Rect:	*2,921,812*	*1,336,087*	*46 %*		*606,537*
Non-Wage Reccurent:	*506,219*	*263,801*	*52 %*		*138,497*
GoU Dev:	*48,103*	*0*	*0 %*		*0*
Donor Dev:	*991,000*	*306,352*	*31 %*		*228,359*
Grand Total:	*4,467,134*	*1,906,241*	*42.7 %*		*973,394*

Vote:509 Hoima District Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	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, Kigorobya S/C, Kigorobya Town Council and Kitoba	611 primary school teachers paid salaries in 64 primary schools for 6 months in the following LLGs: Kyabigambire, Kitoba, Buseruka, KIgorobya S/C, Kigorobya Town council and Buhanika sub-counties		611 Primary School Teachers paid salaries in 63 Primary Schools the following LLGs: Buhanika, Buseruka, Kigorobya S/C, Kigorobya Town Council and Kitoba	611 primary school teachers paid salaries in 64 primary schools in the following LLGs: Kyabigambire, Kitoba, Buseruka, KIgorobya S/C, Kigorobya Town council and Buhanika sub-counties
211101 General Staff Salaries	4,158,621	1,982,358	48 %		942,703
Wage Rect:	4,158,621	1,982,358	48 %		942,703
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,158,621	1,982,358	48 %		942,703
Reasons for over/under performance:	Delayed salaries where some teachers have ended up missing salaries				
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, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire	(611) Teachers paid salaries in the following sub-counties: Buhnika, Buseruka, Kigorobya S/C, Kigorobya town council, Kitoba and Kyabigambire sub-counties		(611)Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire	(611)Teachers paid salaries in the following sub-counties: Buhnika, Buseruka, Kigorobya S/C, Kigorobya town council, Kitoba and Kyabigambire sub-counties
No. of qualified primary teachers	(611) Qualified teachers in the following sub counties: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire	(611) Qualified teachers in the following sub-counties: Buhanika, Buseruka, Kigorobya TC , Kigorobya S/C ,Kitoba and Kyabigambire		(611)Qualified teachers in the following sub counties: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire	(611)Qualified teachers in the following sub-counties: Buhanika, Buseruka, Kigorobya TC , Kigorobya S/C ,Kitoba and Kyabigambire

No. of pupils enrolled in UPE	(31000) Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire	(31098) Pupils enrolled in UPE schools in the following LLGs: Buhanika, Buseruka, Kitoba , Kyabigambire, Kigorobya TC and Kigorobya S/C		(31000)Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire	(31098)Pupils enrolled in UPE schools in the following LLGs: Buhanika, Buseruka, Kitoba , Kyabigambire, Kigorobya TC and Kigorobya S/C
No. of student drop-outs	(80) Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire	(60) Student drop-outs in the following LLGs: Buhanika, Buseruka, Kitoba , Kyabigambire, Kigorobya TC and Kigorobya S/C		(80)Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire	(60)Student drop-outs in the following LLGs: Buhanika, Buseruka, Kitoba , Kyabigambire, Kigorobya TC and Kigorobya S/C
No. of Students passing in grade one	(180) Students passing in grade one in the following lower local governments: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire	(332) Pupils who passed in Division One for the PLE in November 2018 from both UPE Schools and Private Private Schools		(0)Not Applicable	(332)Pupils who passed in Division One for the PLE in November 2018 from both UPE Schools and Private Private Schools
No. of pupils sitting PLE	(1700) Pupils sitting PLE Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire	(6288) Pupils sitting PLE in the following LLGs: Buhanika, Buseruka, Kitoba. Kyabigambire, Kigorobya TC and Kigorobya S/CS		(1700)Pupils sitting PLE Student in the following lower local governments: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire	(6288)Pupils sitting PLE in the following LLGs: Buhanika, Buseruka, Kitoba. Kyabigambire, Kigorobya TC and Kigorobya S/CS
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	347,202	131,545	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	347,202	131,545	38 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	347,202	131,545	38 %		0

Reasons for over/under performance: Inadequate UPE funds to cater for the planned school requirements, co-curricular activities and operations and maintenance

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(9) Constructed three classroom blocks at Kapaapi PS in Kigorobya Sub-county, Kasunga PS in Kyabigambire and Dwoli in Kitoba Subcounty	(0) Construction of a three classroom block at Dwoli in Kitoba sub-county, Kapapi PS in Kigorobya and Kasunga in Kyabigambire deferred to Q3		(3)Constructed three classroom blocks at Dwoli in Kitoba Subcounty	(0)Construction of a three classroom block at Dwoli in Kitoba sub-county, Kapapi PS in Kigorobya and Kasunga in Kyabigambire deferred to Q3

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:	Delayed 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	() Feasibility studies and engineering designs done Construction of one-5 stance Lined VIP latrine at Katereiga Primary School has not yet commenced due to delays in the contract award		(10)5 stance Lined VIP Latrines constructed in Kiseke PS in Kitoba SC; Kibugubya PS in Kyabigambire Sc;	(0)Construction of one- 5 stance Lined VIP latrine at Katereiga Primary School has not yet commenced due to delays in the contract award
Non Standard Outputs:	Rentention for 3 other structures paid out			Rentention for 3 other structures paid out	
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %		0
281502 Feasibility Studies for Capital Works	8,000	8,000	100 %		0
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %		0
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 %		0
Donor Dev:	0	0	0 %		0
Total:	117,614	23,000	20 %		0
Reasons for over/under performance:	Delayed 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 pan due to the MoES guidelines requiring the construction of a seed secondary school in Kigorobya Sub County		(1)Construction of four in one staff houses at Kibanjwa PS in Kitoba SC;	(0)There was a change in the work pan due to the MoES guidelines requiring the construction of a seed secondary school in Kigorobya Sub County
Non Standard Outputs:	N/A				
312102 Residential Buildings	360,000	0	0 %		0

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 pan due to the MoES guidelines requiring the construction of a seed secondary school in Kigorobya 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) 3-seater pupils desks not yet procured		(54)Three seater desks supplied to Kapaapi PS, Kigorobya	(0)3-seater pupils desks not yet procured
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: Delayed 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	Secondary school teachers paid salaries by 28th of every month		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	582,915	50 %		291,439
Wage Rect:	1,165,906	582,915	50 %		291,439
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,165,906	582,915	50 %		291,439

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

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

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.	(2469) Disbursement of USE funds to the Secondary Schools of Buseruka SSS, St Cyprian SS, St Thomas Moore, Green Shoots Academy, Kitoba SSS, Sir Tito Winyi SSS 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.	(2469)Not Applicable
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) Teaching and non Teaching staff in the following Secondary Schools: Buseruka SSS, St Cyprian SS, St Thomas Moore, and Sir Tito Winyi SSS		(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)Teaching and non Teaching staff in the following Secondary Schools: Buseruka SSS, St Cyprian SS, St Thomas Moore, and Sir Tito Winyi SSS
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	()		(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	()
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	(788) Students sitting O level in the following schools: Buseuka SS, St Cyprian SS, St Thomas Moore SS, Green Shoots, Kitoba SS, Kakindo SS, Sir Tito Winyi SS,and Bulindi Integrated 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	(788)Students sitting O level in the following schools: Buseuka SS, St Cyprian SS, St Thomas Moore SS, Green Shoots, Kitoba SS, Kakindo SS, Sir Tito Winyi SS,and Bulindi Integrated SS
Non Standard Outputs:	Inspections ,monitoring and support supervision provided in all the schools			Inspections ,monitoring and support supervision provided in all the schools	
263104 Transfers to other govt. units (Current)	356,090	118,697	33 %		0

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

Reasons for over/under performance: Under staffing in Secondary Schools is a big challenge to efficient delivery of secondary teaching services

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 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 by 28th of every month
No. of students in tertiary education	(225) Buhimba Technical Institute Munteme Polytechnic Institute	(238) Students in tertiary education at Buhimba Technical Institute		(225)Buhimba Technical Institute Munteme Polytechnic Institute	(238)Students in tertiary education at Buhimba Technical Institute
Non Standard Outputs:	N/A				
211101 General Staff Salaries	223,796	95,007	42 %		39,058
Wage Rect:	223,796	95,007	42 %		39,058
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	223,796	95,007	42 %		39,058

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

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Skills development training in Vocational institutions Monitored	Q1 Funds transferred to Buhimba Technical Institute		Skills development training in Vocational institutions Monitored	Not Applicable no UPOLET funds were received in the Quarter
263104 Transfers to other govt. units (Current)	597,826	194,644	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	597,826	194,644	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	597,826	194,644	33 %		0

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

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	64 Primary schools inspected on a quarterly basis in order to improve performance Quarterly reports compiled and submitted to relevant authorities	64 Primary UPE and Private Schools were monitored and supervised		64 Primary UPE and Private Schools were monitored and supervised
227001 Travel inland	80,544	29,967	37 %	21,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,544	29,967	37 %	21,867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,544	29,967	37 %	21,867
Reasons for over/under performance:	Delayed deposit of fuel led to delays in school monitoring and supervision of schools, this coupled with inadequate staff at the Headquarters			

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	9 Secondary schools monitored and inspected Data on 9 secondary schools collected	5 USE Secondary Schools were inspected and supervised		5 USE Secondary Schools were inspected and supervised
227001 Travel inland	25,000	8,112	32 %	8,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	8,112	32 %	8,112
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	8,112	32 %	8,112
Reasons for over/under performance:	Inadequate inspectors at the Education Department limited the number of inspection and monitoring visits to Secondary Schools			

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities conducted i.e ball games , and Athletics etc Reports compiled and submitted to relevant authorities	Sports activities carried out i.e. ball games, athletics and special Olympics 128 games teachers trained		Staff training's and workshops carried out
221002 Workshops and Seminars	10,066	3,517	35 %	1,000
221003 Staff Training	4,978	2,245	45 %	1,000
221009 Welfare and Entertainment	4,694	1,674	36 %	500
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200

224005 Uniforms, Beddings and Protective Gear	10,500	3,115	30 %	1,802
227001 Travel inland	11,720	5,688	49 %	5,688
227002 Travel abroad	2,242	993	44 %	0
227003 Carriage, Haulage, Freight and transport hire	6,000	2,500	42 %	1,000
228002 Maintenance - Vehicles	4,000	1,877	47 %	1,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	22,007	40 %	12,507
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,000	22,007	40 %	12,507

Reasons for over/under performance: Lack of sports and games equipment especially in schools and lack of sports grounds mainly in private schools

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	80 Head teachers and teachers trained	128 teachers trained		staff training carried out
221003 Staff Training	21,499	5,110	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,499	5,110	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,499	5,110	24 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

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

Reasons for over/under performance: No funds were released

Capital Purchases

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 under UNICEF funding carried out (4) 1 Capacity Building Activities under Sector CG Development carried out	
281502 Feasibility Studies for Capital Works	99,268	27,846	28 %		1,890
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	27,846	29 %		1,890
Donor Dev:	65,430	0	0 %		0
Total:	161,830	27,846	17 %		1,890
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	() Conductworkshops and seminars for SNE teachers	(2) Data collected in different LLGs: Kitoba and Kyabigambire sub-counties		()	(2)Data collected in different LLGs: Kitoba and Kyabigambire sub-counties
Non Standard Outputs:	128 SNE teachers conducted Data collected on 64 primary SNE children				
221002 Workshops and Seminars	5,000	2,475	50 %		1,225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,475	50 %		1,225
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,475	50 %		1,225

Vote:509 Hoima District Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The requirements for Special Needs Education in terms of human resources, logistics and assistive devices far outweigh the available resources leading to unmet needs				
Total For Education : Wage Rect:	*5,548,323*	*2,660,281*	*48 %*		*1,273,200*
Non-Wage Reccurent:	*1,520,561*	*530,616*	*35 %*		*43,710*
GoU Dev:	*966,414*	*50,846*	*5 %*		*1,890*
Donor Dev:	*65,430*	*0*	*0 %*		*0*
Grand Total:	*8,100,728*	*3,241,743*	*40.0 %*		*1,318,800*

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Road equipment, plants and vehicles repaired and maintained		Equipment repaired and maintained	Road equipment, plants and vehicles repaired and maintained
228003 Maintenance – Machinery, Equipment & Furniture	34,000	6,034	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,000	6,034	18 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,000	6,034	18 %		0
Reasons for over/under performance:	Inadequate funds for repairs and maintenance, the regional mechanical workshop is too far and takes long to repairs the equipment for instance the old grader has taken long to be worked on				
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 provided and duties facilitated			Works office supplies provided and duties facilitated
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	7,987	100 %		1,927
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	23,396	100 %		4,966
227004 Fuel, Lubricants and Oils	20,800	17,183	83 %		14,932

228002 Maintenance - Vehicles	10,969	9,995	91 %	9,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,199	58,561	75 %	31,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,199	58,561	75 %	31,820

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

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 Buhanika, Buhimba, Buseruka, Kigorobya, Kitoba, Kyabigambire	(5) Funds were transferred to Sub Counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabgimbire		(5)Funds transferred to 5 sub counties of Buhanika, Buhimba, Buseruka, Kigorobya, Kitoba, Kyabigambire	(0)Works on CARs is on-going in the different the Sub Counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabgimbire
Non Standard Outputs:	N/A				
263104 Transfers to other govt. units (Current)	114,459	114,389	100 %		114,389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,459	114,389	100 %		114,389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	114,459	114,389	100 %		114,389

Reasons for over/under performance: Inadequate district road equipment to handle all the sub counties in the time stipulated in the work plans

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 Kigorobya 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 Kigorobya	(42) Urban roads maintenance funds for Q1 and Q2 transferred to Kigorobya and Buhimba Town Councils		(42)Urban road maintenance funds transferred to Kigorobya Town Council for the follwing roads: Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobya	(42)Urban roads maintenance funds for Q2 transferred to Kigorobya and Buhimba Town Councils
Non Standard Outputs:	N/A				
263104 Transfers to other govt. units (Current)	183,783	85,961	47 %		41,088

Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,783	85,961	47 %	41,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	183,783	85,961	47 %	41,088

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 - Kyabasengya Kiburwa - Rutoma - Bukwara Kyabigambire: Kisiita - Kibaire Kiswero - Katugo Bulindi -Kibegenya Kigorobya -Icukira Kapaapi -Runga	(486) Km of District Roads routinely maintained in all the sub counties	(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 - Kyabasengya Kiburwa - Rutoma - Bukwara Kyabigambire: Kisiita - Kibaire Kiswero - Katugo Bulindi -Kibegenya Kigorobya -Icukira Kapaapi -Runga	(486)Km of District Roads routinely maintained in all the sub counties
Length in Km of District roads periodically maintained	(12) Periodically Maintained as follows: Bujwahya - Kisabagwa - Bugandale in Kyabigambire S/C 24 Culverts installation	(0) Works deferred to Q3	(12)Periodically Maintained as follows: Bujwahya - Kisabagwa - Bugandale in Kyabigambire S/C	(0)Works deferred to Q3
No. of bridges maintained	(0) 24 culverts installation on selected roads	(0) Activity Deferred to quarter 3	(0)6 Culverts installation	(0)Activity Deferred to quarter 3

Non Standard Outputs:	Routine Mechanized Maintenance as follows: Kitorogya-Kihohoro-Kakira 10km Kabaale-Zorobi-Kataaba 12km Kitegwa-Zorobi-Ngemwa 9km Bulindi-Kibegenya 6km Kigorobya-Waaki 8km	33.6 km of District Roads maintained through mechanized maintenance as follows: Kigorobya- Waaki 8.0km Kitorogya-Kihohoro - Kakira 10.0km Kafo-Kasambya-Wagesa 7.6km and Kyakapeya - Kisiita - Kibaire 8.0 km		Routine Mechanized Maintenance as follows: Kigorobys-Kihohoro-Kakira 10km Kabaale-Zorobi-Kataaba 12km Kitegwa-Zorobi-Ngemwa 9km	25.6 km of District Roads maintained through mechanized maintenance as follows: Kitorogya-Kihohoro - Kakira 10.0km Kafo-Kasambya-Wagesa 7.6km and Kyakapeya - Kisiita - Kibaire 8.0 km
263104 Transfers to other govt. units (Current)	485,105	131,350	27 %		81,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	485,105	131,350	27 %		81,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	485,105	131,350	27 %		81,100

Reasons for over/under performance: Inadequate funds to repair the equipment when it breaks down, the equipment is being shared by Kikuube District and Hoima Municipal Council

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) Works on Kiryangobe - Birungu in Kitoba Sub County is on going		(2)Kigorobya - Waaki road in Kigorobya Sub County	(0)Works on Kiryangobe - Birungu in Kitoba Sub County is on going
Non Standard Outputs:	N/A				
312103 Roads and Bridges	80,000	49,000	61 %		49,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	49,000	61 %		49,000
Donor Dev:	0	0	0 %		0
Total:	80,000	49,000	61 %		49,000

Reasons for over/under performance: The Road Equipment is inadequate to handle all the jobs as per plan

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			
228001 Maintenance - Civil	181,931	151,304	83 %	26,359

Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,931	151,304	83 %	26,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	181,931	151,304	83 %	26,359
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	*0*	*0*	*0 %*	*0*
Non-Wage Reccurent:	*1,077,477*	*547,600*	*51 %*	*294,756*
GoU Dev:	*80,000*	*49,000*	*61 %*	*49,000*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,157,476*	*596,600*	*51.5 %*	*343,756*

Vote:509 Hoima District Quarter2

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, September, October, November and December paid. -First and Second quarter reports prepared and submitted to line ministries		Salaries for October, November, and December paid -Annual work plan prepared and submitted to line ministries -First quarter report prepared and submitted to line ministries	-Salaries for October, November and December paid. -Second 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	2,634	80 %		1,734
227004 Fuel, Lubricants and Oils	9,553	856	9 %		160
228002 Maintenance - Vehicles	2,620	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,648	3,490	21 %		1,894
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,648	3,490	21 %		1,894
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	(1) -One district water and sanitation co-ordination meeting held at Glory Summit Hotel		(1)District water supply and sanitation co-ordination meetings held at Glory summit hotel	(1)-One district water and sanitation co-ordination meeting held at Glory Summit Hotel

Non Standard Outputs:	-One extension staff meeting held	-One extension staff meeting held at Glory Summit Hotel	N/A	-One extension staff meeting held at Glory Summit Hotel
221005 Hire of Venue (chairs, projector, etc)	1,800	400	22 %	400
221010 Special Meals and Drinks	3,885	765	20 %	765
221011 Printing, Stationery, Photocopying and Binding	308	80	26 %	80
227001 Travel inland	1,700	1,600	94 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	2,845	37 %	2,845
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,693	2,845	37 %	2,845
Reasons for over/under performance:	Delay in award of contracts made it impossible for us to implement our planned activities during the quarter.			

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 -Kanyiira -Kyihura -Kataaba -Rwamutonga/Wambabya -Bisenyi/Nyakabingo valley -Dwoli P/S -Buhamba P/S -Kasokero -Bulindi/Kiseeta -Kakirangobye -Kitoonya t.c -Rwentate -Katasenywa -Kyamasamba -Ndaragi	(27) Water user committees for the following water sources formed: -Kakilokimu -Kyakato -Kihwera -Kyamakedo -Kikerege -Kitoonya -Kataaba -Bisenyi/Nyakabingo -Cungambe -Rwamutonga/Wambabya -Kiryankwomeko -Kitoba P/S -Kyabasengya health center -Kyamongi/Kyagutamba -Kikara -Kanyiira -Kitemba P/S -Kasusa -Katasenywa -Kitoonya trading center -Fofo -Buhamba P/S -Dwoli P/S -Bulindi/Kiseeta -Kakirangobye -Kasokero -Kyamasamba -Ndaragi	(0)N/A	(27)Water user committees for the following water sources formed: -Kakilokimu -Kyakato -Kihwera -Kyamakedo -Kikerege -Kitoonya -Kataaba -Bisenyi/Nyakabingo -Cungambe -Rwamutonga/Wambabya -Kiryankwomeko -Kitoba P/S -Kyabasengya health center -Kyamongi/Kyagutamba -Kikara -Kanyiira -Kitemba P/S -Kasusa -Katasenywa -Kitoonya trading center -Fofo -Buhamba P/S -Dwoli P/S -Bulindi/Kiseeta -Kakirangobye -Kasokero -Kyamasamba -Ndaragi

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 - Kanyiira -Kyihura - Kataaba - Rwamutonga/Wambabya - Bisenyi/Nyakabingo valley -Dwoli - Buhamba P/S - Kasokero - Bulindi/Kiseeta - Kakirangobye - Kitoonya t.c - Rwentate - Katasenywa - Kyamasamba - Ndaragi	(0) Fund were released at the end of the second quarter.Water user committees to be trained in the third quarter		(189)Water user committees members of the following water sources trained -Kakirokimu -Kalungu -Kyamakedo -Kyakato -Kikerege -Kitoonya.I -Kitoba P/S borehole -Kyabasengya health center -Kyagutamba -Kitemba P/S -Kikara -Kanyiira -Kiryankwomeka -Kataaba -Rwamutonga/Wambabya -Bisenyi/Nyakabingo valley -Kasusa -Dwoli P/S -Buhamba P/S -Kasokero -Bulindi/Kiseeta -Kakirangobye -Kitoonya t.c -Fofo -Katasenywa -Kyamasamba -Ndaragi	(0) Fund were released at the end of the second quarter.Water user committees to be trained in the third quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	6,426	1,296	20 %		1,296
227004 Fuel, Lubricants and Oils	3,105	1,080	35 %		1,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,531	2,376	25 %		2,376
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,531	2,376	25 %		2,376

Reasons for over/under performance: Funds for training water user committees were released at the end of December. This made it impossible for us to train the committees during the quarter as earlier planned.

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Retention for the thirty one (31) projects paid	Nil		Retention for the thirty one (31) projects paid	Contractors brought their claims towards the end of the second quarter. The department together with the internal auditor are verifying the status of the projects before recommending to CAO for payments to be made
312101 Non-Residential Buildings	19,696	0	0 %		0
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:	The challenge faced was the late submission of the requisitions by contractors. This made it impossible to effect payments before the end of the quarter.				

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, Buhanika Sub County	(0) Work planned to commence in third quarter.		()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:	Delayed award of contract due to the procurement process which is not yet completed				

Output : 098181 Spring protection

No. of springs protected	(4) Springs constructed - Kalungu spring - Kyamakedo spring - Kakilokimu spring - Kyakato spring	(0) Delay in procurement process		(4)Springs constructed -Kalungu spring -Kyamakedo spring -Kakilokimu spring -Kyakato spring	()We were not able to protect the four springs as planned due to a delay in the procurement process.. The funds that were spent during the quarter were used to carry out an environment impact assessment for the four springs
Non Standard Outputs:	N/A	N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %		1,200

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	1,200	6 %	1,200
Donor Dev:	0	0	0 %	0
Total:	19,200	1,200	6 %	1,200

Reasons for over/under performance: The challenge faced was the delay in the procurement process. This made it impossible for us to protect the four springs during the quarter as earlier planned.

Output : 098183 Borehole drilling and rehabilitation

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 -Kanyiira borehole (Kigorobya) -Kyabasengya health center borehole (Kitoba) -Kitoba P/S borehole -Kitoonya.I borehole -Cungambe production well -Kyihura borehole -Kiryankwomeka	(0) The funds so far spent were used to carry out the survey and sighting of the proposed sites for borehole drilling	(0)N/A	(0)The funds that were spent during the quarter were used to carry out the survey and sighting of the proposed sites for borehole drilling
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) Delay in procurement process.	(10)Ten boreholes rehabilitated: -Kitoonya trading center borehole. -Kyamasamba borehole -Ndragi borehole -Kasokero borehole -Bulindi/Kiseeta -Dwoli P/S borehole -Buhamba P/S borehole -Katasenywa borehole (Buhanika) -Fofo borehole (Buseruka) -Kakirangobye borehole (Kyabigambire)	(0)We were not able to rehabilitate the ten (10) boreholes as planned due to a delay in the procurement process
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	14,000	100 %	14,000

312101 Non-Residential Buildings	372,842	9,534	3 %		9,534
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	391,042	23,534	6 %		23,534
Donor Dev:	0	0	0 %		0
Total:	391,042	23,534	6 %		23,534
Reasons for over/under performance:	The challenge faced was the delay in the procurement process making it impossible for us to rehabilitate the ten boreholes as earlier planned.				

Output : 098184 Construction of piped water supply system

N/A

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	Planned activities have not been implemented due to a delay in the procurement processs		-Butema mini piped water system extended -Solar panels, pump and inverter for Kaiso mini piped water bought and installed	The planned activities were not implemented due to a delay in the procurement process.
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:	The challenge faced was the delay in the procurement process				

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 Kigorobya sub-counties respectively.	Baseline survey on sanitation conducted in B:ulindi and Kapaapi parishes respectively in eighteen villages in total.		-Home improvement campaigns	Baseline survey on sanitation conducted in B:ulindi and Kapaapi parishes respectively in eighteen villages in total.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	3,072	15 %		3,072
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	3,072	15 %		3,072
Donor Dev:	0	0	0 %		0
Total:	21,053	3,072	15 %		3,072

Vote:509 Hoima District Quarter2

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge faced.				
Total For Water : Wage Rect:	*0*	*0*	*0 %*		*0*
Non-Wage Reccurent:	*33,872*	*8,711*	*26 %*		*7,115*
GoU Dev:	*518,517*	*27,806*	*5 %*		*27,806*
Donor Dev:	*193,245*	*0*	*0 %*		*0*
Grand Total:	*745,634*	*36,517*	*4.9 %*		*34,921*

Vote:509 Hoima District Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Prepared quarter 2 work plan and quarter 1 report . promoted wetland regulation and enforcement . national policies,rules,regulation and council bye laws on natural resources enforced appraised proposals for EIAs. monitoring, supervising and inspection of ENRs		Quarter 2 Work Plan and Quarter 1 (FY 2018/19) Report prepared Wetland Regulation, Enforcement and Promotion conducted	Prepared quarter 2 work plan and quarter 1 report . promoted wetland regulation and enforcement . national policies,rules,regulation and council bye laws on natural resources enforced appraised proposals for EIAs. monitoring, supervising and inspection of ENRs
221011 Printing, Stationery, Photocopying and Binding	3,374	2,812	83 %		1,968
227001 Travel inland	6,001	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	542	18 %		0

228002 Maintenance - Vehicles	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,375	4,104	27 %	1,968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,375	4,104	27 %	1,968
Reasons for over/under performance:	Funds allocated are inadequate for activities			

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(5) Ha of trees planted and surviving in Buhanika,Kitoba,Kyabigambire,Kigorobya,Buseruka,	(0) ha of trees planted and surviving in kyabigambire, buhanika.kitoba and buseruka	()	(0)ha of trees planted and surviving in kyabigambire, buhanika.kitoba and buseruka
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) men and women sensitized and participated in tree planting in buhanika,kitoba, buseruka, kyabigambire and kigorobya	(50)30 men and 20 women sensitized and participating in tree planting in Buhanika, Kitoba, Kyabigambire, Kigorobya,and Buseruka,.	(0)men and women sensitized and participated in tree planting in buhanika,kitoba, buseruka, kyabigambire and kigorobya
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:	No funds allocated for the 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 demonstrations established	()	(0)Agro forestry demonstrations 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	()	(0)Community members trained in forestry management
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	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 released for this activity				

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 Kigorobya Buseruka, Buhanika, Kyabigambire and Kitoba	(6) compliance surveys/inspection undertaken in kigorobya,kitoba, buhanika,buseruka, and kyabigambire		(3)Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya Buseruka, Buhanika, Kyabigambire and Kitoba	(3)monitoring and compliance surveys/inspection undertaken in kigorobya,kitoba, buhanika,buseruka, and kyabigambire
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 released for the 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, Kigorobya and Buseruka sub counties	(2) committees formulated at sub county level (kitoba,Buhanika,kigorobya,buseruka and kyabigambire		(1)Watershed Management formulated at sub county level (Kitoba sub county)	(1)watershed management committees formulated at sub county level (kitoba,Buhanika,kigorobya,buseruka and kyabigambire
Non Standard Outputs:	DEC,LEC and Sub county Focal persons enhanced 5 Wetland Management Plans developed. Capacity building and technical backstopping conducted in all sub counties Wetland management best practices promoted 	DEC, LEC and sub county focal persons enhanced. develop wetland management plans. promote wetland management best practises		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 sub county focal persons enhanced. develop wetland management plans. promote wetland management best practises
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 released for this 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, Kigorobya, and Buseruka	(3) Developed wetland action plan for Kyabigambire, Buhanika, Kitoba, Kigorobya and Buseruka		(2)Wetland action plans developed for Kyabigambire, Buhanika,Kitoba, Kigorobya, and Buseruka	(2)Developed wetland action plan for Kyabigambire, Buhanika, Kitoba, Kigorobya and Buseruka
Area (Ha) of Wetlands demarcated and restored	(20) Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigorobya	(2) Ha of degraded wetlands restored and demarcated in Kyabigambire, Buhanika, Kitoba, Kigorobya and Buseruka		(5)Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigorobya	(1)Ha of degraded wetlands restored and demarcated in Kyabigambire, Buhanika, Kitoba, Kigorobya and Buseruka
Non Standard Outputs:	Wetland inventory report published . Wetland bye laws developed.	Developed wetland inventory. Developed wetland bye laws		Wetland inventory report published Wetland bye laws developed.	Developed wetland inventory. Developed wetland bye laws
227001 Travel inland	3,120	780	25 %		0
227004 Fuel, Lubricants and Oils	1,541	385	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,661	1,165	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,661	1,165	25 %		0
Reasons for over/under performance:	No funds were released				

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, Kigorobya, Kyabigambire, Buhanika, and Kigorobya Town Council	(6) Men and Women trained in environment integration and monitoring environment mitigation measures in buseruka,kitoba,kigorobya,buhanika and kyabigambire		(3)6 Men and 6 Women trained in environment integration and monitoring environment mitigation measures in Buseruka, Kitoba, Kigorobya, Kyabigambire, Buhanika, and Kigorobya Town Council	(3)Men and Women trained in environment integration and monitoring environment mitigation measures in buseruka,kitoba,kigorobya,buhanika and kyabigambire

Non Standard Outputs:	District State of Environment Report up dated. District Environment Action Plan updated. District and community adaptation and mitigation plan developed.	update the district state of environment report. develop district environment action Updated the District State of Environment Report. Updated Hoima District Environment Action Plan Developed District and Community Adaptation and Mitigation Plan		District State of Environment Report up dated. District Environment Action Plan updated. District and community adaptation and mitigation plan developed.	Updated the District State of Environment Report. Updated Hoima District Environment Action Plan develop district and community adaptation and mitigation plan
227001 Travel inland	2,000	283	14 %		283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	283	14 %		283
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	283	14 %		283
Reasons for over/under performance:	Inadequate funds released for the activities				

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(6) Environment monitoring and compliance undertaken in Kitoba, Kigorobya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka	(3) Environment monitoring and compliance undertaken in Kitoba, Buseruka, Kigorobya, Buhanika and Buseruka		(2)Environment monitoring and compliance undertaken in Kitoba, Kigorobya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka	(2)Environment monitoring and compliance undertaken in Kitoba, Buseruka, Kigorobya, Buhanika and Buseruka
Non Standard Outputs:	Investment Development project screened/EIA and mitigation measures process done.	Conducted screening of investment development projects and mitigation measures identified		Investment Development Projects screened/EIA and mitigation measures process done	Conducted screening of investment development projects and mitigation measures identified
227001 Travel inland	3,120	631	20 %		0
227004 Fuel, Lubricants and Oils	880	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	631	16 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	631	16 %		0
Reasons for over/under performance:	No funds released for the activities				

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 disputes investigated and disposed off		(1)Land dispute investigated and disposed off	(1)Land dispute investigated and disposed off

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 .	coordinate development of land and human settlement		Development of land and human settlement coordinated	coordinate development of land and human settlement
227001 Travel inland	18,000	900	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	900	5 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	900	5 %		0
Reasons for over/under performance:	No funds released for the 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,Construction sites and buildings inspected Trading Centers and town boards demarcated .	approve building plans enforce and implement physical development plans communities sensitised		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 2 Town Boards of Kibugubya and Bombo	approve building plans enforce and implement physical development plans communities sensitised
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

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	no funds released for the 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 selected projects by the communities		EIAs for DRDIP Projects selected by communities carried out	carry out EIAs for selected projects by the 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:	no funds 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,briquettes	N/A			N/A
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

Vote:509 Hoima District Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Total For Natural Resources : Wage Rect:	*0*	*0*	*0 %*		*0*
Non-Wage Reccurent:	*58,036*	*7,083*	*12 %*		*2,251*
GoU Dev:	*948,896*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*1,006,933*	*7,083*	*0.7 %*		*2,251*

Vote:509 Hoima District Quarter2

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	6 staff meeting held at ht district quarterly work plans and report prepared monitoring and support supervision		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	8,640	50 %		4,320
227004 Fuel, Lubricants and Oils	3,422	1,711	50 %		871
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,702	10,351	50 %		5,191
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,702	10,351	50 %		5,191
Reasons for over/under performance:	Annual work plan was already prepared and reports to be prepared in quater 4.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() FAL learners trained in the following LLGs: Buseruka, Kigorobya, Kitoba, Kyabigambire, Buhanika and Kigorobya T/C	(300) FAL learners trained in the following LLGs: Buseruka, Kigorobya, Kitoba, Kyabigambire, Buhanika and Kigorobya T/C		()	(300)FAL learners trained in the following LLGs: Buseruka, Kigorobya, Kitoba, Kyabigambire, Buhanika and Kigorobya T/C
Non Standard Outputs:	FAL Learners trained in all LLGs	NA			NA
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:	All was undertaken as planned				
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 15 staff		Gender mentoring in all lower local governments Gender training to 15 staff	Gender mentoring in all lower local governments Gender training to 15 staff
221002 Workshops and Seminars	3,000	500	17 %		500
227001 Travel inland	3,000	1,400	47 %		700
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,900	36 %		1,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,900	36 %		1,700
Reasons for over/under performance:	All activities undertaken as planned				

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	(24) 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	(24)24 of YLP groups funded ,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 \ \	20 youth groups funded under YLP Community Meetings conducted to verify youth groups existence -70% of YLP due funds recovered -20 YLP ongoing projects monitored		20 youth groups funded under YLP Community Meetings conducted to verify youth groups existence - 140 Youth leaders trained in project management < -70% of YLP due funds recovered -20 YLP ongoing projects monitored	24 youth groups funded under YLP Community Meetings conducted to verify youth groups existence -70% of YLP due funds recovered -20 YLP ongoing projects monitored
221002 Workshops and Seminars	4,000	1,511	38 %		961
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
227001 Travel inland	7,920	0	0 %		0

227004 Fuel, Lubricants and Oils	4,030	500	12 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,950	2,211	13 %	1,661
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,950	2,211	13 %	1,661

Reasons for over/under performance: 4 projects were deferred by the ministry, follow up is yet to be made

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.	(2) 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)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	2,500	50 %		1,250
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		120
227002 Travel abroad	1,400	700	50 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	3,600	50 %		2,070
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,200	3,600	50 %		2,070

Reasons for over/under performance: Funding to youth Council allocation reduced by the Ministry Guidelines

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(0) No assisitive devices planned to be procured	(0) No assisitive devices were planned to be procured		(0)No assisitive devices planned to be procured	(0)No assisitive devices were 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	1,800	50 %		940

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,800	50 %	940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	1,800	50 %	940

Reasons for over/under performance: No trainings will be done to lack of funds and a Ministerial ban

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Communities trained on positive cultural values \ dramma groups formed	Communities trained on positive cultural values dramma groups formed		Communities trained on positive cultural values dramma groups formed	Communities trained on positive cultural values dramma groups formed
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	500	8 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	500	8 %		500

Reasons for over/under performance: Activities undertaken as planned

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Work places inspected	40 Work place inspection carried out		Work places inspected	25 Work place inspection carried out
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	3,500	1,750	50 %		875
227004 Fuel, Lubricants and Oils	2,500	1,250	50 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,000	38 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	3,000	38 %		1,500

Reasons for over/under performance: Inadequate funds to conduct comprehensive inspections

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour complaints settled work mans compensation processed sensitisation on labour rights	85 Labour complaints settled 7 work mans compensation processed 9 sensitisation on labour rights		Labour complaints settled work mans compensation processed sensitisation on labour rights	60 Labour complaints settled 2 work mans compensation processed 4 sensitisation on labour rights
227001 Travel inland	5,000	2,500	50 %		1,250
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,500	50 %		1,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	3,500	50 %		1,750
Reasons for over/under performance:	Complaints are always many towards the festive season				

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	() 3 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		(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	(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
Non Standard Outputs:	Women groups under UWEP Mobilised, funded, trained and monitored	Women groups under UWEP Mobilised, for recovery		Women groups under UWEP Mobilised, funded, trained and monitored	Women groups under UWEP Mobilised, for recovery
227001 Travel inland	7,200	3,600	50 %		1,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	3,600	50 %		1,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,200	3,600	50 %		1,900
Reasons for over/under performance:	No project funds were received in the quarter				

Output : 108117 Operation of the Community Based Services Department

N/A

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

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

Reasons for over/under performance: No activities were planned

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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,070	3,518	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,070	3,518	25 %		0

Reasons for over/under performance: Funds were tranferred as released from the centre

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A

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

312302 Intangible Fixed Assets	13,428	6,800	51 %	6,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,031	6,800	2 %	6,800
Donor Dev:	0	0	0 %	0
Total:	385,031	6,800	2 %	6,800
Reasons for over/under performance: NA				
Total For Community Based Services : Wage Rect:	*0*	*0*	*0 %*	*0*
Non-Wage Reccurent:	*104,740*	*35,680*	*34 %*	*17,212*
GoU Dev:	*385,031*	*6,800*	*2 %*	*6,800*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*489,771*	*42,480*	*8.7 %*	*24,012*

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.<br Mock Performance report produced & disseminated Planning Unit Work plan & Budget prepared 2 Planning Unit Staff appraised annually -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	2 Planning Unit staff paid salaries for Q2 Q1 FY 2018/19 Budget Performance Report prepared using the PBS 52% of the duties under Planning Unit facilitated LG National Performance Assessment coordinated Annual Planning Unit FY 2018/19 Work Plan and Budget Prepared		Salaries paid to 3 Planning Unit Staff Q1 FY 2018/19 PBS Report prepared Planning Unit Duties facilitated	2 Planning Unit staff paid salaries for Q2 Q1 FY 2018/19 Budget Performance Report prepared using the PBS 52% of the duties under Planning Unit facilitated
221002 Workshops and Seminars	3,922	1,960	50 %		1,100
221008 Computer supplies and Information Technology (IT)	2,430	1,215	50 %		1,215
221011 Printing, Stationery, Photocopying and Binding	8,112	4,046	50 %		2,394
227001 Travel inland	7,345	3,621	49 %		2,715
227004 Fuel, Lubricants and Oils	5,573	300	5 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,382	11,142	41 %		7,724
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,382	11,142	41 %		7,724
Reasons for over/under performance:	The major challenge has been lack of a vehicle for the Planning Unit to enable carry out its core functions of technical support in LG Planning services, monitoring and coordination of sector plans. This was exacerbated by lack of logistics e.g. computer toners, stationery and fuel, coupled with delayed releases of funds in the quarter.				
Output : 138302 District Planning					

No of qualified staff in the Unit	(3) Hoima District Planning Unit Staffed (District Planner, Senior Planner, andStatistician), District Headquarters, Kasingo	(2) The District Planning Unit has only 2 staff i.e. the District Planner and the Population Officer, based at the District Headquarters, Kasingo		(3)Hoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo	(2)The District Planning Unit has only 2 staff i.e. the District Planner and the Population Officer, based at the District Headquarters, Kasingo
No of Minutes of TPC meetings	(12) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(6) Sets of DTPC minutes generated and produced at the District HQs, Kasingo		(3)Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3)Sets of DTPC minutes generated and produced at the District HQs, Kasingo
Non Standard Outputs:	Annual work plans/LGBFP for FY 2019/20 prepared Technical support on planning provided to 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya S/C, KTC and Buseruka 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 	Draft LGBFP for FY 2019/20 prepared and submitted to MoFPEd Budget Conference for FY 2019/20 held LLGs Budget Desks (SAS and Sub Accountants) for 6 LLGs of Buhanika, Buseruka, Kigorobya S/C, Kigorobya TC, Kitoba and Kyabigambire trained in PBS applications		Technical support on planning provided to 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya S/C, KTC and Buseruka	Draft LGBFP for FY 2019/20 prepared and submitted to MoFPEd Budget Conference for FY 2019/20 held LLGs Budget Desks (SAS and Sub Accountants) for 6 LLGs of Buhanika, Buseruka, Kigorobya S/C, Kigorobya TC, Kitoba and Kyabigambire trained in PBS applications
221002 Workshops and Seminars	13,630	8,902	65 %		2,327
227001 Travel inland	3,988	1,500	38 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,618	10,402	59 %		3,827
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,618	10,402	59 %		3,827
Reasons for over/under performance:	No major challenges were expeirenced during the Quarter, but lack of Sub Accountants in the LLGs of Kitoba and Kigorobya TC has caused delays in implementing some PBS applications.				

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Institutional Capacity for generation, storage and use of statistics developed in all sectors and 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya, KTC, Buseruka Community Information System (CIS) established & operationalized at district level Hoima District Statistical Abstract 2018/19 prepared and disseminated at District HQs. 	Statistical Abstract 2019 updated to reflect the new Hoima Institutional data processed, analyzed and stored for easy retrieval.		Community Information System (CIS) established, operationalized at district level	Statistical Abstract 2019 updated to reflect the new Hoima
221002 Workshops and Seminars	5,127	5,000	98 %		5,000
227001 Travel inland	7,670	3,828	50 %		1,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,797	8,828	69 %		6,910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,797	8,828	69 %		6,910
Reasons for over/under performance:	Low levels of staffing in the Planning Unit has caused work overload and failure to meet deadlines				

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Awareness on linkage between population & development and integration in development planning created among District Councilors and DTPC and STPCs \ Timely & reliable gender disaggregated data provided for use in decision making. \ Births for Children under 5 years registered in 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya S/C, KTC, Buseruka \ Birth Registration data for children under 5 entered into the MVRS. \ Capacity of DTPC and STPC in population data management strengthened. \	Gender dis aggregated demographic reliable data for the new Hoima updated and provided for use in decision making. Hoima District Profile for 2018 reviewed and updated		Timely, reliable gender disaggregated data provided for use in decision making Capacity of DTPC and STPC in population data management strengthened.	Gender dis aggregated demographic reliable data for the new Hoima updated and provided for use in decision making.
221002 Workshops and Seminars	9,574	4,682	49 %		4,382
227001 Travel inland	1,980	400	20 %		400
227004 Fuel, Lubricants and Oils	1,237	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,791	5,082	40 %		4,782
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,791	5,082	40 %		4,782
Reasons for over/under performance:	Inadequate and delayed releases of funds to carry out the functions of demographic data collection				

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	HODs, LLGs & Communities supported to participate in the planning, designing & implementation of development projects. Calls of expression of interest or investment proposals responded to. 	4 Communities of Toonya HC, Mebgu PS, Kabaale PS and Kasenyi-Lyato PS Projects supported in the formulation, planning, designing and budgeting for sponsorship under DRDIP Project. 15 Parish Chiefs trained in the Participatory Development Management methodologies		Exposure Visit to good performing district in LED organized	4 Communities of Toonya HC, Mebgu PS, Kabaale PS and Kasenyi-Lyato PS Projects supported in the formulation, planning, designing and budgeting for sponsorship under DRDIP Project
221003 Staff Training	7,896	3,944	50 %		1,970
227001 Travel inland	8,639	164	2 %		164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,535	4,108	25 %		2,134
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,535	4,108	25 %		2,134
Reasons for over/under performance:	Low levels of staffing in the Planning Unit and lack of reliable means of transport to effectively support grassroots structures for effective participatory development.				

Output : 138306 Development Planning

N/A

Non Standard Outputs:	 - 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 	Mid-Term Review Working Group formed, Terms of Reference (ToR) developed, developed tools and instruments for the data collection, processing and analysis		DDPII realigned to the Priorities identified during the Budgeting process LLGs Planning Focal Persons trained in the LGDP III Formulation Process	Mid Term Review Working Group developed tools and instruments for the data collection, processing and analysis
221002 Workshops and Seminars	17,723	3,057	17 %		3,057

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,723	3,057	17 %	3,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,723	3,057	17 %	3,057
Reasons for over/under performance:	Inadequate funds were released for the MTR, this stalled the execution of MTR awaiting release of more funds to complete the mandatory exercise by the MTR Working Group			

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	 - 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 	District website: www.hoima.go.ug functional but requires updating	Logistical Support modern equipment provided to the DPU (2 HP Laptops Statistical packages for data analysis). District website www.hoima.go.ug maintained Youth Centre/CTA operationalized and maintained	No activities were undertaken due to non release of funds under this output
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:	No funds were released under this output			

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	 - Hoima District LG BFP for FY 2019/20 produced. 2019/20 Performance contract prepared and submitted to MoFPED. 2018/19 Quarterly physical progress reports prepared and submitted to relevant authorities. 2018/19 Integrated annual work plan compiled 	Q1 Budget Performance was prepared and submitted to MoFPED FY 2019/20 draft Annual Work Plan and Budget prepared		Q1 Budget Performance was prepared and submitted to MoFPED FY 2019/20 draft Annual Work Plan and Budget prepared
221002 Workshops and Seminars	13,890	13,610	98 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,890	13,610	98 %	8,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,890	13,610	98 %	8,000
Reasons for over/under performance:	Delayed release of funds to carry out timely operational planning and meet deadlines			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	 - 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 and a report generated Q2 Development Partners' projects for the IPs of UNHCR and World Vision monitored and a report generated		Economic, gender and equity impact assessment of the development projects and programmes conducted Projects and Programmes for both Government and Development Partners monitored Q2 Dialogue Meeting/Baraza organized Q2 Inter Agency Review/Coordination Meeting organized	Q2 Development Partners' projects for the IPs of UNHCR and World Vision monitored
227001 Travel inland	9,514	2,610	27 %		2,610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,514	2,610	27 %		2,610
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,514	2,610	27 %		2,610
Reasons for over/under performance:	Unreliable means of transport constrains the execution of the monitoring and evaluation function of the Planning Unit				

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Birth Registration of Under 5 years in the sub counties of Buhanika, Kigorobya, Kigorobya Town Council and Hoima Municipality carried Mid Term Review for Hoima DDP carried out and report produced Refugee activities supported	28,181 Birth Notification Certificates for Bugambe, Kitoba and Buseruka Under Five Years printed, signed and distributed Multi-Sectoral Refugee and Asylum Seekers' Project activities coordinated and implemented under different sectors		Birth Registration of Under 5 years in the sub counties of Buhanika, Kigorobya, Kigorobya Town Council and carried out Birth Registration Certificates for Buhanika, Kigorobya S/C and Kigorobya TC printed, signed and distributed ARSDP Projects and Programmes Coordinated UNHCR IPs and activities coordinated	8,206 Birth Notification Certificates for Buseruka Under Five Years printed, signed and distributed Multi-Sectoral Refugee and Asylum Seekers' Project activities coordinated and implemented under different sectors
281504 Monitoring, Supervision & Appraisal of capital works	320,738	121,369	38 %		89,301
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,049	0	0 %		0
Donor Dev:	248,689	121,369	49 %		89,301
Total:	320,738	121,369	38 %		89,301
Reasons for over/under performance:	Facilitation of Ushs 10,000 to VHTs during distribution of certificates is inadequate hence a demotivating factor				
Total For Planning : Wage Rect:	*0*	*0*	*0 %*		*0*
Non-Wage Reccurent:	*131,524*	*58,839*	*45 %*		*39,044*
GoU Dev:	*72,049*	*0*	*0 %*		*0*
Donor Dev:	*248,689*	*121,369*	*49 %*		*89,301*
Grand Total:	*452,262*	*180,207*	*39.8 %*		*128,345*

Vote:509 Hoima District Quarter2

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 Budget Performance Report for FY 2017/18 prepared and submitted Quarter 1 Budget Performance Report prepared for Internal Audit Unit and submitted LGBFP Policy Paper and Draft Budget for FY 2019/20 for the Internal Audit prepared and submitted Annual Departmental Work Plan and Budget Estimates for the FY 2018/19 Finalized		Quarter 1 reports prepared. Internal Audit report for Q1 produced at the district	Quarter 1 Budget Performance Report prepared for Internal Audit Unit and submitted LGBFP Policy Paper and Draft Budget for FY 2019/20 for the Internal Audit prepared and submitted
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	1,180	21 %		1,180
227004 Fuel, Lubricants and Oils	2,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,180	12 %		1,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	1,180	12 %		1,180
Reasons for over/under performance:	Internal Audit is grossly under staffed with only the Acting Principal Internal Auditor, this has led to work overload				
Output : 148202 Internal Audit					

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 Kigorobya audited 64 UPE Schools in all the sub counties of	(2) 10 Departments were audited at least once in a quarter District Stores were audited at the District HQs 5 Sub Counties were audited 64 UPE Primary Schools 5 USE Secondary Schools 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, Kigorobya audited 64 UPE Schools in all the sub counties of	()10 Departments were audited at least once in a quarter District Stores were audited at the District HQs 5 Sub Counties were audited 64 UPE Primary Schools 5 USE Secondary Schools 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	7,410	47 %		3,858
227004 Fuel, Lubricants and Oils	11,360	5,680	50 %		2,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,156	13,090	36 %		6,698
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,156	13,090	36 %		6,698
Reasons for over/under performance:	Lacks any means of transport to carry out its mandate and yet it is field based. The only motorcycle the Department had was disposed off.				

Output : 148204 Sector Management and Monitoring

N/A

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	2,060	49 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,205	2,060	49 %		1,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,205	2,060	49 %		1,050
Reasons for over/under performance:	Inadequate funding to cater for the needs of the training				
Total For Internal Audit : Wage Rect:	*0*	*0*	*0 %*		*0*
Non-Wage Reccurent:	*50,361*	*16,330*	*32 %*		*8,928*

GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*50,361*	*16,330*	*32.4 %*	*8,928*

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**	**1,838,056**
Sector : Agriculture				**671,084**	**67,367**
Programme : Agricultural Extension Services				**28,000**	**14,000**
Lower Local Services					
Output : LLG Extension Services (LLS)				**28,000**	**14,000**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseruka Subcounty Local Government	Nyakabingo Buseruka Town	Sector Conditional Grant (Non-Wage)		28,000	14,000
Programme : District Production Services				**643,084**	**53,367**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**590,084**	**43,120**
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	43,120
Output : Valley dam construction				**25,000**	**2,503**
Item : 312104 Other Structures					
Construction Services - Valley Dams-414	Nyakabingo Kasenyi	Sector Development Grant		25,000	2,503
Output : Slaughter slab construction				**20,000**	**3,745**
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kabaale Kabale	Sector Development Grant		20,000	3,745
Output : Plant clinic/mini laboratory construction				**8,000**	**4,000**
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Nyakabingo Buseruka Trading Centre	Sector Development Grant		8,000	4,000
Sector : Works and Transport				**124,219**	**27,524**
Programme : District, Urban and Community Access Roads				**124,219**	**27,524**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**18,024**	**18,024**

Item : 263104 Transfers to other govt. units (Current)					
Buseruka Sub County LG	Nyakabingo Sub County HQs	Other Transfers from Central Government		18,024	18,024
Output : District Roads Maintainence (URF)				**106,195**	**9,500**
Item : 263104 Transfers to other govt. units (Current)					
Bujawe Kasenyi Nyakabingo (12km)	Nyakabingo Bujawe	Other Transfers from Central Government		6,200	1,900
Kiryamboga Fofo Hoimo (13km)	Toonya Fofo	Other Transfers from Central Government		6,200	2,600
Kabaale Zorobi Kataaba (12km)	Kabaale Kabaale	Other Transfers from Central Government		5,800	1,150
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	1,100
Wambabya Kijangi Kabanda (9.0km)	Toonya Kijangi	Other Transfers from Central Government		4,600	1,200
Kitegwa Zorobi Ngemwa (9.0km)	Kabaale Kitegwa	Other Transfers from Central Government		4,600	1,100
Bisenyi Kyakabooga Rwamutonga (7.0km)	Nyakabingo Kyakabooga	Other Transfers from Central Government		3,800	450
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

-	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
Kasenyi Lyato	Nyakabingo Kasenyi	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					

Building Construction - Staff Houses-263	Nyakabingo Kasenyi 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**	**9,911**
Programme : Primary Healthcare			**180,652**	**9,911**
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**	**9,911**
Item : 291001 Transfers to Government Institutions				
Buseruka HC III	Nyakabingo Buseruka	Sector Conditional Grant (Non-Wage)	8,626	4,313
Kabaale HC III	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)	5,142	2,571
Toonya HC II	Toonya Toonya	Sector Conditional Grant (Non-Wage)	5,954	3,027
Capital Purchases				

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**	**4,000**
Programme : Rural Water Supply and Sanitation			**180,288**	**4,000**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**100,139**	**4,000**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyakabingo LC: Bisenyi/Nyakabingo	Sector Development Grant ,,,	1,000	4,000
Feasibility Studies - Capital Works-566	Nyakabingo LC: Cungambe	Sector Development Grant ,,,	1,000	4,000
Feasibility Studies - Capital Works-566	Kabaale LC: Kataaba	Sector Development Grant ,,,	1,000	4,000
Feasibility Studies - Capital Works-566	Nyakabingo LC: Rwamutonga/Wambabya	Sector Development Grant ,,,	1,000	4,000
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

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**	**7,534**
Programme : Community Mobilisation and Empowerment			**183,965**	**7,534**
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**	**6,800**
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	6,800
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**	**1,677,777**
Programme : District and Urban Administration			**2,436,689**	**1,677,777**
Capital Purchases				
Output : Administrative Capital			**2,436,689**	**1,677,777**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kabaale DRDIP Project Sites	Other Transfers from Central Government	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	1,677,777
LCIII : Kyabigambire			**4,147,234**	**442,272**
Sector : Agriculture			**38,000**	**19,000**
Programme : Agricultural Extension Services			**30,000**	**15,000**
Lower Local Services				
Output : LLG Extension Services (LLS)			**30,000**	**15,000**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabigambire Sub-county Local Government	Kibugubya Mparangasi	Sector Conditional Grant (Non-Wage)	30,000	15,000
Programme : District Production Services			**8,000**	**4,000**
Capital Purchases				
Output : Plant clinic/mini laboratory construction			**8,000**	**4,000**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kibugubya Kibugubya	Sector Development Grant	8,000	4,000
Sector : Works and Transport			**257,875**	**85,395**
Programme : District, Urban and Community Access Roads			**257,875**	**85,395**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**26,045**	**26,045**
Item : 263104 Transfers to other govt. units (Current)				
Kyabigambire Sub County LG	Kibugubya Sub County HQs	Other Transfers from Central Government	26,045	26,045
Output : District Roads Maintainence (URF)			**231,830**	**59,350**
Item : 263104 Transfers to other govt. units (Current)				
Bujwahya Kiasbagwa Bugandale	Kisabagwa Bujwahya	Other Transfers from Central Government	5,800	1,150
Bujwahya Nyamirima Kakingdo	Kibugubya Bujwahya	Other Transfers from Central Government	4,520	950
Bulindi Buraru	Bulindi Bulindi	Other Transfers from Central Government	3,320	750
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	1,300

Kihambya Kyabanati Miramura (15.5km)	Buraru Kaburamuro	Other Transfers from Central Government	7,200	2,000
Katugo Bineneza	Kibugubya Katugo	Other Transfers from Central Government	3,440	900
Bulindi Kibegenya (6.0km)	Kibugubya Kibegenya	Other Transfers from Central Government	3,400	700
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	2,050
Mechanised routine maintenance of Kitorogya Kihohoro Kakira (10.0km)	Buraru Kihohoro	Other Transfers from Central Government	41,000	41,000
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	1,000
Kitorogya Kihohoro Kakira (12km)	Buraru Kitorogya	Other Transfers from Central Government	5,920	850
Kyakapeya Kisiita Kibaire	Buraru Kyakapeya	Other Transfers from Central Government	7,600	3,600
Mparangasi Kiryabutuzi Waaki	Bulindi Mparangasi	Other Transfers from Central Government	7,840	2,350
Nyamirima Kibugubya	Kibugubya Nyamirima	Other Transfers from Central Government	3,000	750
Sector : Education			**3,377,554**	**312,018**
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
-	Bulindi Bulindi Bcs	Sector Conditional Grant (Wage) ,,,,,,,,,,,,,,,,,,,,,	88,787	0
-	Bulindi Bulindi C.ou	Sector Conditional Grant (Wage) ,,,,,,,,,,,,,,,,,,,,,	88,479	0

-	Buraru Buraru	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	64,919	0
-	Buraru Busanga	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	58,157	0
-	Buraru Buyanja	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	69,117	0
-	Bulindi Kakindo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	56,209	0
-	Kibugubya Kasomoro	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	57,014	0
-	Kisabagwa Kasunga	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	63,279	0
-	Kibugubya Katuugo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	65,226	0
-	Bulindi Kibaire	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	60,342	0
-	Buraru Kibingo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	56,209	0
-	Buraru Kibingo Bcs	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	56,209	0
-	Kibugubya Kibugubya	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	62,663	0
-	Kibugubya Kiryabutuzi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	8,930	0
-	Kisabagwa Kisabagwa	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	56,209	0
-	Buraru Kisiita	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	58,464	0
-	Buraru Kyabanati	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	69,425	0
-	Buraru Kyabigambire	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	58,157	0
-	Kibugubya Kyabigambire	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	53,580	0
-	Kisabagwa Nyakabingo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	56,517	0
-	Kisabagwa Nyamirima	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,,,,	62,663	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**79,858**	**29,727**
Item : 263104 Transfers to other govt. units (Current)					
Bineneza	Kisabagwa Bineneza	Sector Conditional Grant (Non-Wage)		4,747	1,808
Bulindi BCS	Bulindi Bulindi	Sector Conditional Grant (Non-Wage)		3,290	1,253
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				
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 Bulindi	Sector Conditional Grant (Wage) ,	285,556	0
-	Bulindi Kakindo	Sector Conditional Grant (Wage) ,	337,060	0
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				
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**	**27,846**
Capital Purchases				
Output : Administrative Capital			**55,904**	**27,846**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kisabagwa Hoima District	Sector Development Grant	33,838	27,846
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**	**13,768**
Programme : Primary Healthcare			**280,053**	**13,768**
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**	**13,768**
Item : 291001 Transfers to Government Institutions				
Buraru HC III	Buraru Buraru	Sector Conditional Grant (Non-Wage)	8,626	4,313
Kasomor HC II	Kibugubya Kasomoro	Sector Conditional Grant (Non-Wage)	2,671	1,285
Kibaire HC II	Bulindi Kibaire	Sector Conditional Grant (Non-Wage)	2,571	1,285
Kisabagwa HC II	Kisabagwa Kisabagwa	Sector Conditional Grant (Non-Wage)	2,571	1,285
Kyabasengya HC II	Kibugubya Kyabasengya	Sector Conditional Grant (Non-Wage)	2,571	1,286
Mparangansi HC III	Kibugubya Mparangasi	Sector Conditional Grant (Non-Wage)	8,626	4,313

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**	**5,357**
Programme : Rural Water Supply and Sanitation			**108,411**	**5,357**
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**	**3,000**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buraru LC: Busanga	Sector Development ,, Grant	1,000	3,000
Feasibility Studies - Capital Works-566	Buraru LC: Kikara	Sector Development ,, Grant	1,000	3,000
Feasibility Studies - Capital Works-566	Bulindi LC: Kyamongi/Kyaguta mba	Sector Development ,, Grant	1,000	3,000
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**	**2,357**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bulindi LC: Bulindi	Transitional Development Grant	677	50
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulindi Seven villages within the parish	Transitional Development Grant	9,900	2,307

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**	**6,000**
Programme : District and Urban Administration			**12,949**	**6,000**
Capital Purchases				
Output : Administrative Capital			**12,949**	**6,000**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bulindi Capacity Building Sessions	District Discretionary Development Equalization Grant	12,949	6,000
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**	**409,618**
Sector : Agriculture			**29,000**	**14,500**
Programme : Agricultural Extension Services			**25,000**	**12,500**
Lower Local Services				
Output : LLG Extension Services (LLS)			**25,000**	**12,500**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika Sub-county Local Government	Butema Butema	Sector Conditional Grant (Non-Wage)	25,000	12,500
Programme : District Production Services			**4,000**	**2,000**
Capital Purchases				
Output : Plant clinic/mini laboratory construction			**4,000**	**2,000**
Item : 312104 Other Structures				

Materials and supplies - Assorted Materials-1163	Butema Katereiga	Sector Development Grant	4,000	2,000
Sector : Works and Transport			**90,523**	**42,957**
Programme : District, Urban and Community Access Roads			**90,523**	**42,957**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**8,963**	**8,963**
Item : 263104 Transfers to other govt. units (Current)				
Buhanika Sub County LG	Butema Sub County HQs	Other Transfers from Central Government	8,963	8,963
Output : Urban unpaved roads Maintenance (LLS)			**50,000**	**23,244**
Item : 263104 Transfers to other govt. units (Current)				
Buhimba Town Council	Kitoonya Buhimba Town Council HQs	Other Transfers from Central Government	50,000	23,244
Output : District Roads Maintainence (URF)			**31,560**	**10,750**
Item : 263104 Transfers to other govt. units (Current)				
Kafo Kasambya Wagesa	Butema Buhanika	Other Transfers from Central Government	4,040	5,050
Butema Kifumura (7.6kms)	Butema Butema	Other Transfers from Central Government	4,040	450
Nyakabaale Kigona/ Butema Kyohairwe	Kitoonya Butema	Other Transfers from Central Government	5,720	850
Kaburamuro Kidukuru Kyohairwe (11.0km)	Kitoonya Kidukuru	Other Transfers from Central Government	5,400	1,650
Kitonya Kyohairwe Wagesa	Kitoonya Kitonya	Other Transfers from Central Government	4,800	1,150
Wagesa Kasambya/ Kihura Kyamugenzi (16.4km)	Kitoonya Wagesa	Other Transfers from Central Government	7,560	1,600
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				
-	Butema Butema	Sector Conditional Grant (Wage) ,,,,,,	56,825	0
-	Butema Butema C0u	Sector Conditional Grant (Wage) ,,,,,,	56,209	0

-	Kitoonya Kaburamuro	Sector Conditional Grant (Wage)	,,,,,,	62,971	0
-	Butema Katereiga	Sector Conditional Grant (Wage)	,,,,,,	56,825	0
-	Kitoonya Kifumura	Sector Conditional Grant (Wage)	,,,,,,	58,157	0
-	Kitoonya kitoonya	Sector Conditional Grant (Wage)	,,,,,,	56,209	0
-	Kitoonya Kyohairwe	Sector Conditional Grant (Wage)	,,,,,,	58,157	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**25,664**	**9,774**
Item : 263104 Transfers to other govt. units (Current)					
Butema BCS	Butema Butema	Sector Conditional Grant (Non-Wage)		3,242	1,235
Butema COU	Butema Butema C.ou	Sector Conditional Grant (Non-Wage)		3,395	1,293
Kaburamuro	Kitoonya Kaburamuro	Sector Conditional Grant (Non-Wage)		4,635	1,765
Katereiga	Butema Katereiga	Sector Conditional Grant (Non-Wage)		4,152	1,581
Kifumura	Kitoonya Kifumura	Sector Conditional Grant (Non-Wage)		3,347	1,275
Kitoonya	Kitoonya Kitoonya	Sector Conditional Grant (Non-Wage)		2,719	1,035
Kyohairwe	Kitoonya Kyohairwe	Sector Conditional Grant (Non-Wage)		4,176	1,590
Capital Purchases					
Output : Latrine construction and rehabilitation				**25,000**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Butema Katereiga PS	Sector Development Grant		25,000	0
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 Butema	Sector Conditional Grant (Non-Wage)		37,322	14,607
Programme : Education & Sports Management and Inspection				**6,420**	**0**
Capital Purchases					
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**	**312,144**
Programme : Primary Healthcare			**2,993,709**	**312,144**
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**	**1,479**
Item : 264201 Contributions to Autonomous Institutions				
Azur HC III	Butema Duhaga LC I	Sector Conditional Grant (Non-Wage)	3,600	1,479
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**999,626**	**310,665**
Item : 263206 Other Capital grants				
District Health Office	Butema Kasingo	Donor Funding ,	870,000	306,352
District Health Office	Kitoonya Kasingo	Donor Funding ,	121,000	306,352
Item : 291001 Transfers to Government Institutions				
Butema HC III	Butema Butema	Sector Conditional Grant (Non-Wage)	8,626	4,313
Sector : Water and Environment			**132,800**	**12,534**
Programme : Rural Water Supply and Sanitation			**132,800**	**12,534**
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**	**12,534**
Item : 281501 Environment Impact Assessment for Capital Works				
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	3,000
Feasibility Studies - Capital Works-566	Kitoonya LC: Kitoonya.I	Sector Development Grant ,,	1,000	3,000
Feasibility Studies - Capital Works-566	Butema LC: Kyihura	Sector Development Grant ,,	1,000	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitoonya Kitoonya Trading Center	Sector Development Grant ,,,,	7,346	9,534
Building Construction - Boreholes-208	Kitoonya LC: Katasenywa	Sector Development Grant ,,,,	7,435	9,534
Building Construction - Boreholes-208	Butema LC: Kikerege	Sector Development Grant ,,,,	21,000	9,534
Building Construction - Boreholes-208	Kitoonya LC: Kitoonya	Sector Development Grant ,,,,	21,000	9,534
Building Construction - Boreholes-208	Butema LC: Kyihura	Sector Development Grant ,,,,	21,000	9,534
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				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butema Planning Unit	District Discretionary Development Equalization Grant	2,590	2,589

LCIII : Kigorobya Town Council			**1,207,267**	**222,184**
Sector : Agriculture			**27,000**	**13,500**
Programme : Agricultural Extension Services			**25,000**	**12,500**
Lower Local Services				
Output : LLG Extension Services (LLS)			**25,000**	**12,500**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobya Town Council	Northern Kigorobya Twon	Sector Conditional Grant (Non-Wage)	25,000	12,500
Programme : District Production Services			**2,000**	**1,000**
Capital Purchases				
Output : Plant clinic/mini laboratory construction			**2,000**	**1,000**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Northern Kigwara	Sector Development Grant	2,000	1,000
Sector : Works and Transport			**133,783**	**62,717**
Programme : District, Urban and Community Access Roads			**133,783**	**62,717**
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			**133,783**	**62,717**
Item : 263104 Transfers to other govt. units (Current)				
Kigorobya Town Council	South East Kigorbya Town Council	Other Transfers from Central Government	133,783	62,717
Sector : Education			**581,881**	**20,617**
Programme : Pre-Primary and Primary Education			**196,724**	**8,386**
Higher LG Services				
Output : Primary Teaching Services			**174,705**	**0**
Item : 211101 General Staff Salaries				
-	South West Kigorobya	Sector Conditional Grant (Wage) ,	69,114	0
-	South East Kitana	Sector Conditional Grant (Wage) ,	105,590	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**22,019**	**8,386**
Item : 263104 Transfers to other govt. units (Current)				
Kigorobya COU	South East KIGOROBYA	Sector Conditional Grant (Non-Wage)	6,196	2,360
Kigorobya Muslim	North East Kigorobya	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 Kigorobya	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**	**10,783**
Programme : Primary Healthcare			**346,603**	**10,783**
Higher LG Services				
Output : District healthcare management services			**325,699**	**0**
Item : 211101 General Staff Salaries				
Kigorobya HC IV	South East Kigorobya	Sector Conditional Grant (Wage)	325,699	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**1,453**	**1,059**
Item : 264201 Contributions to Autonomous Institutions				
Kitana HC II	South East Kigorobya Town Council	Sector Conditional Grant (Non-Wage)	1,453	1,059
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**19,451**	**9,724**
Item : 291001 Transfers to Government Institutions				
Kigorobya HC IV	South West Kigorobya	Sector Conditional Grant (Non-Wage)	19,451	9,724
Sector : Public Sector Management			**118,000**	**114,567**
Programme : Local Government Planning Services			**118,000**	**114,567**
Capital Purchases				
Output : Administrative Capital			**118,000**	**114,567**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South East MTR	Donor Funding	118,000	114,567
LCIII : Kitoba			**1,731,435**	**153,601**

Sector : Agriculture			**55,000**	**23,500**
Programme : Agricultural Extension Services			**30,000**	**15,000**
Lower Local Services				
Output : LLG Extension Services (LLS)			**30,000**	**15,000**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitoba Sub-county Local Government	Kiragura Kiragur	Sector Conditional Grant (Non-Wage)	30,000	15,000
Programme : District Production Services			**25,000**	**8,500**
Capital Purchases				
Output : Administrative Capital			**25,000**	**8,500**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kiragura Kasingo	Sector Development Grant	5,000	2,500
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	6,000
Sector : Works and Transport			**134,699**	**74,879**
Programme : District, Urban and Community Access Roads			**134,699**	**74,879**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**21,299**	**21,229**
Item : 263104 Transfers to other govt. units (Current)				
Kitoba Sub County HQs	Kiragura Sub County HQs	Other Transfers from Central Government	21,299	21,229
Output : District Roads Maintainence (URF)			**33,400**	**4,650**
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	300
Dwoli Budaka Kibanjwa (9.0km)	Kibanjwa Dwoli	Other Transfers from Central Government	4,600	1,150
Iseisa Kiboirya	Kibanjwa Iseisa	Other Transfers from Central Government	3,480	250

Karongo Iseisa Bombo	Budaka Karongo	Other Transfers from Central Government	4,440	1,350
Kiburwa Rutoma/ Bukwara Kyabasengya (6km)	Kiryangobe Kiburwa	Other Transfers from Central Government	3,400	450
Kiswero Katugo	Birungu Kiswero	Other Transfers from Central Government	4,480	600
Kitoba Kyabasengya Kaboijana	Kiryangobe Kitoba	Other Transfers from Central Government	7,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			**80,000**	**49,000**
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling of Kiryangobe Birungu (6 km)	Kiryangobe Bukwirwa - Birungu	District Discretionary Development Equalization Grant	80,000	49,000
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)				

Buhamba	Birungu Buhamba	Sector Conditional Grant (Non-Wage)	5,005	1,906
Bukerenge	Kibanjwa Bukerenge	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**

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**	**8,363**
Programme : Primary Healthcare			**169,957**	**8,363**
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**	**1,479**
Item : 264201 Contributions to Autonomous Institutions				
Bujumbura HC III	Kiragura Bujumbura East LC I	Sector Conditional Grant (Non-Wage)	3,600	1,479
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**13,768**	**6,884**
Item : 291001 Transfers to Government Institutions				
Dwooli HC III	Budaka Bwooli	Sector Conditional Grant (Non-Wage)	8,626	4,313
Kiseke HC II	Kiryangobe Kiseke	Sector Conditional Grant (Non-Wage)	2,571	1,285
Mbarara HC II	Birungu Mbarara	Sector Conditional Grant (Non-Wage)	2,571	1,285
Sector : Water and Environment			**73,391**	**3,200**
Programme : Rural Water Supply and Sanitation			**71,391**	**3,200**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**2,500**	**0**
Item : 312104 Other Structures				

Construction Services - Civil Works-392	Bulyango LC: Bulyango	Sector Development Grant	2,500	0
Output : Spring protection			**10,200**	**1,200**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Birungu LC: Kitembeka	Sector Development Grant	1,200	1,200
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**	**2,000**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kiryangobe LC: Kyabasengya	Sector Development , Grant	1,000	2,000
Feasibility Studies - Capital Works-566	Kiryangobe LC: Nyakafunjo	Sector Development , Grant	1,000	2,000
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

Sector : Public Sector Management			**130,689**	**6,802**
Programme : Local Government Planning Services			**130,689**	**6,802**
Capital Purchases				
Output : Administrative Capital			**130,689**	**6,802**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Birungu Birth Registration	Donor Funding	130,689	6,802
LCIII : Kigorobya			**1,891,524**	**173,659**
Sector : Agriculture			**34,540**	**18,891**
Programme : Agricultural Extension Services			**31,301**	**15,651**
Lower Local Services				
Output : LLG Extension Services (LLS)			**31,301**	**15,651**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobya Sub-county Local Government	Kisukuuma Kigorobya Town	Sector Conditional Grant (Non-Wage)	31,301	15,651
Programme : District Production Services			**3,239**	**3,240**
Capital Purchases				
Output : Plant clinic/mini laboratory construction			**3,239**	**3,240**
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kisukuuma Kisukuuma Trading Centre	Sector Development Grant	3,239	3,240
Sector : Works and Transport			**122,249**	**87,229**
Programme : District, Urban and Community Access Roads			**122,249**	**87,229**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**40,129**	**40,129**
Item : 263104 Transfers to other govt. units (Current)				
Kigorobya Sub County LG	Kijongo Sub County HQs	Other Transfers from Central Government	40,129	40,129
Output : District Roads Maintainence (URF)			**82,120**	**47,100**
Item : 263104 Transfers to other govt. units (Current)				
Haibale Hanga Buhirigi	Bwikya Hanga	Other Transfers from Central Government	5,800	1,550
kapaapi Runga (5.5km)	Kapaapi Kapaapi	Other Transfers from Central Government	3,200	500
Kigorobya Ivcukira Kitoba	Kisukuuma Kigorobya	Other Transfers from Central Government	5,800	750

Kigorobya Waaki	Kyabisagazi Kigorobya	Other Transfers from Central Government	3,880	0
Kigorobya-Kiboiro	Kibiro Kigorobya	Other Transfers from Central Government	4,440	1,350
Mechanised routine maintenance of Kigorobya Waaki (7.2km)	Kyabisagazi Kyabisagazi	Other Transfers from Central Government	39,000	39,000
Birungu Kyataruga Kyabasengya (18km)	Kisukuuma Kyataruga	Other Transfers from Central Government	8,200	1,150
Siiba Waaki (10km)	Kiganja Siiba	Other Transfers from Central Government	5,000	1,150
Siiba Kapaapi/ Kabirikwa Songagagi (14km)	Kibiro Tonya and Siiba	Other Transfers from Central Government	6,800	1,650
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 Kibengenya	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 Kyeramya	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)				

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 Kibengenya	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

Sector : Health			**97,922**	**5,371**
Programme : Primary Healthcare			**97,922**	**5,371**
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
Kibiiro HC III	Kibiro Kibiiro	Sector Conditional Grant (Wage)	20,238	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**1,500**	**1,059**
Item : 264201 Contributions to Autonomous Institutions				
Bombo HC II	Bwikya Bombo Town Board	Sector Conditional Grant (Non-Wage)	1,500	1,059
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**8,626**	**4,312**
Item : 291001 Transfers to Government Institutions				
Kapaapi HC II	Kapaapi Kapaapi	Sector Conditional Grant (Non-Wage)	6,055	3,027
Kibiiro HC II	Kibiro Kibiiro	Sector Conditional Grant (Non-Wage)	2,571	1,285
Sector : Water and Environment			**218,872**	**2,715**
Programme : Rural Water Supply and Sanitation			**218,872**	**2,715**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**59,197**	**2,000**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bwikya LC: Hanga	Sector Development , Grant	1,000	2,000
Feasibility Studies - Capital Works-566	Kisukuuma LC: Kanyiira	Sector Development , Grant	1,000	2,000
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

Output : Construction of dams			**9,676**	**715**
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	715
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)				
Kigorobya Sub County	Kijongo Kigorobya	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