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## Vote:509 Hoima District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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:** 20/05/2019

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

**Vote:509 Hoima District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,111,732	995,008	90%
Discretionary Government Transfers	2,141,382	1,699,257	79%
Conditional Government Transfers	15,163,146	11,741,323	77%
Other Government Transfers	5,663,510	3,238,211	57%
Donor Funding	1,498,364	1,444,125	96%
<b>Total Revenues shares</b>	<b>25,578,135</b>	<b>19,117,924</b>	<b>75%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	452,262	203,250	200,955	45%	44%	99%
Internal Audit	52,991	25,853	25,852	49%	49%	100%
Administration	6,412,208	4,747,363	4,747,363	74%	74%	100%
Finance	257,977	184,761	168,599	72%	65%	91%
Statutory Bodies	653,208	497,817	455,472	76%	70%	91%
Production and Marketing	1,438,695	677,961	671,399	47%	47%	99%
Health	4,493,716	3,838,098	3,824,357	85%	85%	100%
Education	8,146,675	6,206,093	5,290,524	76%	65%	85%
Roads and Engineering	1,271,125	911,554	650,017	72%	51%	71%
Water	778,660	602,489	127,677	77%	16%	21%
Natural Resources	1,025,784	53,873	48,191	5%	5%	89%
Community Based Services	594,835	911,039	154,774	153%	26%	17%
<b>Grand Total</b>	<b>25,578,135</b>	<b>18,860,150</b>	<b>16,365,180</b>	<b>74%</b>	<b>64%</b>	<b>87%</b>
<i>Wage</i>	9,994,898	7,521,379	7,521,115	75%	75%	100%
<i>Non-Wage Recurrent</i>	7,704,949	5,515,104	5,184,320	72%	67%	94%
<i>Domestic Devt</i>	6,379,923	4,382,974	2,262,343	69%	35%	52%
<i>Donor Devt</i>	1,498,364	1,440,692	1,440,692	96%	96%	100%

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

Hoima District Local Government approved Budget Estimates for the FY 2018/19 was Ushs 25.6 billion. By the end of Q3 a total of Ushs 19.12 billion had been received translating to 75% realization rate and released Ushs 18.860 billion to the Departments, LLGs and other Cost centres who in turn cumulatively spent Ushs 16.365 billion (64% 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 Q3 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 just been concluded ; contracts execution will commence in Q4. Only 87% of the release had been spent leaving a balance of Ushs 2.5 billion un absorbed by the Departments at the of March 2019.

On the revenue side 90% of the Locally Raised Revenues was collected recording a surplus of 15% against the three quarters estimates and 87% of the Quarter 3 projections. The good performance was majorly due to the uncollected revenues that were eventually realized in Q3. There were also some deficits in some sources largely attributed to taxpayers resistance and attitude towards direct tax payments.

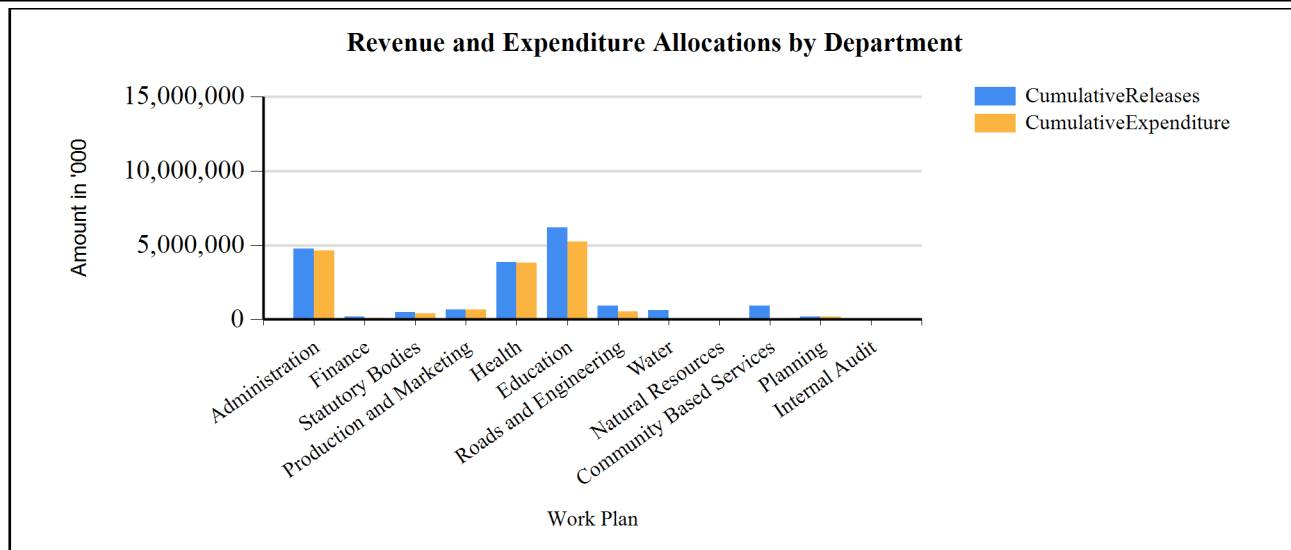
The Departmental expenditure performance was under par especially for capital expenditure outlays due to delays in the procurement process. Under absorption was majorly in Community Based Services and Water Sectors with only 17% and 18% of the released funds utilized respectively, followed by Roads at 71%. The rest of the Departments were all above 85% of releases spent.

However, Natural Resources, Water and Community Based Services poorly performed in relation to the percentage of budget spent with 5%, 14% and 26% respectively.

### G1: Graph on the revenue and expenditure performance by Department

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,111,732</b>	<b>995,008</b>	<b>90 %</b>
Local Services Tax	99,480	129,193	130 %
Land Fees	101,995	78,242	77 %
Occupational Permits	3,310	260	8 %
Local Hotel Tax	2,000	230	12 %
Business licenses	107,910	36,905	34 %
Liquor licenses	7,563	3,466	46 %
Rent & Rates - Non-Produced Assets – from private entities	156,000	78,000	50 %
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	3,644	22 %
Animal & Crop Husbandry related Levies	105,070	175,901	167 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Registration of Businesses	6,000	1,500	25 %
Educational/Instruction related levies	2,000	0	0 %
Market /Gate Charges	482,409	339,214	70 %
Lock-up Fees	2,000	0	0 %
Quarry Charges	2,000	0	0 %
<b>2a. Discretionary Government Transfers</b>	<b>2,141,382</b>	<b>1,699,257</b>	<b>79 %</b>
District Unconditional Grant (Non-Wage)	665,948	499,461	75 %
Urban Unconditional Grant (Non-Wage)	79,206	59,404	75 %
District Discretionary Development Equalization Grant	312,012	311,939	100 %

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Urban Unconditional Grant (Wage)	88,335	66,605	75 %
District Unconditional Grant (Wage)	952,456	718,422	75 %
Urban Discretionary Development Equalization Grant	43,425	43,425	100 %
<b>2b.Conditional Government Transfers</b>	<b>15,163,146</b>	<b>11,741,323</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	8,954,107	6,736,352	75 %
Sector Conditional Grant (Non-Wage)	1,892,340	1,248,145	66 %
Sector Development Grant	1,604,034	1,604,034	100 %
Transitional Development Grant	21,053	21,053	100 %
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	1,025,414	75 %
Gratuity for Local Governments	872,277	654,207	75 %
<b>2c. Other Government Transfers</b>	<b>5,663,510</b>	<b>3,238,211</b>	<b>57 %</b>
National Medical Stores (NMS)	359,840	193,112	54 %
Support to PLE (UNEB)	15,340	20,790	136 %
Uganda Road Fund (URF)	895,546	614,848	69 %
Uganda Women Entrepreneurship 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	1,829,653	46 %
<b>3. Donor Funding</b>	<b>1,498,364</b>	<b>1,444,125</b>	<b>96 %</b>
United Nations Children Fund (UNICEF)	669,364	562,098	84 %
Global Fund for HIV, TB & Malaria	121,000	121,000	100 %
United Nations High Commission for Refugees (UNHCR)	118,000	118,000	100 %
World Health Organisation (WHO)	300,000	293,064	98 %
Global Alliance for Vaccines and Immunization (GAVI)	140,000	150,172	107 %
United States Agency for International Development (USAID)	150,000	147,046	98 %
<b>Total Revenues shares</b>	<b>25,578,135</b>	<b>19,117,924</b>	<b>75 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Out of the planned Ushs 1.11 million planned for collection in FY 2018/19, Ushs 995 million was realized translating into 90% performance; and the cumulative performance for the FY of the annual estimates. The good performance revenue sources were Local Service Tax (LST) - 130%; Animal and Crop Husbandry (167%); Land Fees (77%) and Market/Gate Charges (70%). Fortunately these are the big components of locally raised revenues in real terms as the 4 sources contribute more than 80% of the Local Revenues Annual Budget Estimates.

This good performance was due to mainly three factors, the first being the rent from Tullow was paid in the Q3; Secondly the tobacco companies remitted the collections in this quarter; and thirdly the market dues for the two quarters was realized in Quarter 3.

However, there were some traditional sources like Property related duties/fees (22%), Business Licenses (34%), LHT (12%), Park Fees (16%) that under performed and more sensitization is required for the LGs to realize revenues from these sources. Fortunately these do not contribute greatly to the Local Revenue Budget with the exception of Business License.

4 new sources of Royalties, Registration of Births, Death and Marriages, Park Fees and Quarry Charges realized nothing.

### Cumulative Performance for Central Government Transfers

Ushs 22.968 billion was expected to be remitted to the District in the FY 2018/19, however Ushs 16.679 billion was released to the District which translates into 72.6%. On the other hand the Other Government Transfers mainly due to due to DRDIP Project arrears, UWEF and YLP arrears that should have been remitted to the District in Q1.

However cumulatively the performance is only 72.6% as by the end of March 2019.

### Cumulative Performance for Donor Funding

Ushs 1.498 billion was planned to be remitted in the FY 2018/19 as direct Donor budget /external financing support; Ushs 1.44 billion was released directly to the District as Donor budget support by the end Quarter 3, translating into 96% 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.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	695,853	517,863	74 %	173,963	179,634	103 %
District Production Services	730,975	153,384	21 %	185,716	54,916	30 %
District Commercial Services	11,866	6,103	51 %	2,967	770	26 %
<b>Sub- Total</b>	<b>1,438,695</b>	<b>677,349</b>	<b>47 %</b>	<b>362,646</b>	<b>235,320</b>	<b>65 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,089,194	498,713	46 %	243,683	150,877	62 %
District Engineering Services	181,931	151,304	83 %	45,483	0	0 %
<b>Sub- Total</b>	<b>1,271,125</b>	<b>650,017</b>	<b>51 %</b>	<b>289,166</b>	<b>150,877</b>	<b>52 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,375,837	3,567,752	66 %	1,372,893	1,430,849	104 %
Secondary Education	1,536,027	1,026,236	67 %	413,681	636,763	154 %
Skills Development	821,622	445,540	54 %	255,224	155,889	61 %
Education & Sports Management and Inspection	408,189	247,271	61 %	110,398	113,216	103 %
Special Needs Education	5,000	3,725	75 %	1,667	1,250	75 %
<b>Sub- Total</b>	<b>8,146,675</b>	<b>5,290,524</b>	<b>65 %</b>	<b>2,153,862</b>	<b>2,337,967</b>	<b>109 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,481,383	3,823,195	85 %	1,108,407	1,912,174	173 %
Health Management and Supervision	12,333	14,902	121 %	3,083	13,652	443 %
<b>Sub- Total</b>	<b>4,493,716</b>	<b>3,838,096</b>	<b>85 %</b>	<b>1,111,491</b>	<b>1,925,825</b>	<b>173 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	778,660	127,677	16 %	196,728	72,642	37 %
Natural Resources Management	1,025,784	48,691	5 %	257,720	32,638	13 %
<b>Sub- Total</b>	<b>1,804,444</b>	<b>176,368</b>	<b>10 %</b>	<b>454,448</b>	<b>105,280</b>	<b>23 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	594,835	154,774	26 %	148,415	58,452	39 %
<b>Sub- Total</b>	<b>594,835</b>	<b>154,774</b>	<b>26 %</b>	<b>148,415</b>	<b>58,452</b>	<b>39 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,412,208	4,747,363	74 %	1,603,048	1,097,780	68 %
Local Statutory Bodies	653,208	472,222	72 %	163,432	164,771	101 %
Local Government Planning Services	452,262	200,955	44 %	113,065	18,159	16 %
<b>Sub- Total</b>	<b>7,517,678</b>	<b>5,420,540</b>	<b>72 %</b>	<b>1,879,546</b>	<b>1,280,710</b>	<b>68 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	257,977	174,949	68 %	90,976	58,207	64 %
Internal Audit Services	52,991	25,852	49 %	13,248	9,522	72 %

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	<i>Sub- Total</i>	310,968	200,801	65 %	104,224	67,729	65 %
<b>Grand Total</b>		25,578,135	16,408,470	64 %	6,503,796	6,162,161	95 %



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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,956,126</b>	<b>3,051,440</b>	<b>77%</b>	<b>989,031</b>	<b>848,872</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	56,460	44,293	78%	14,115	14,115	100%
District Unconditional Grant (Wage)	769,696	581,352	76%	192,424	196,504	102%
General Public Service Pension Arrears (Budgeting)	429,373	429,373	100%	107,343	0	0%
Gratuity for Local Governments	872,277	654,207	75%	218,069	218,069	100%
Locally Raised Revenues	174,434	110,220	63%	43,609	25,237	58%
Multi-Sectoral Transfers to LLGs_NonWage	175,587	117,232	67%	43,897	30,705	70%
Pension for Local Governments	1,367,219	1,025,414	75%	341,805	341,805	100%
Salary arrears (Budgeting)	22,745	22,745	100%	5,686	0	0%
Urban Unconditional Grant (Wage)	88,335	66,605	75%	22,084	22,437	102%
<b>Development Revenues</b>	<b>2,456,082</b>	<b>1,695,922</b>	<b>69%</b>	<b>614,020</b>	<b>2,674</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,949	12,884	99%	3,237	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,444	12,145	188%	1,611	2,674	166%
Other Transfers from Central Government	2,436,689	1,670,893	69%	609,172	0	0%
<b>Total Revenues shares</b>	<b>6,412,208</b>	<b>4,747,363</b>	<b>74%</b>	<b>1,603,052</b>	<b>851,545</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	858,031	647,957	76%	214,508	218,976	102%
Non Wage	3,098,095	2,403,484	78%	774,522	876,131	113%
<b>Development Expenditure</b>						
Domestic Development	2,456,082	1,695,922	69%	614,018	2,674	0%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>6,412,208</b>	<b>4,747,363</b>	<b>74%</b>	<b>1,603,048</b>	<b>1,097,780</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Quarter 3 Approved Budget is Ushs 1.6 billion by the end of the Quarter the Administration Department had received Ushs 0.851 billion (100%). Wage performance was at 100% of the Q3 Planned Budget and 75% of the Annual Budget Estimates. General Public Service Arrears over performed in the quarter at 100% this was because all the annual budget was released in Quarter 3; the same is true to Salary Arrears that performed at 100%.

Development Revenue was realized at 69% mainly because of the DRDIP Project that released Ushs 1.678 billion that should have been released in the FY 2017/18 and Q1. However DRDIP funds were released by the end of Q1

The absorption capacity was at 100% with all the funds released to the Department in the Quarter utilized.

**Reasons for unspent balances on the bank account**

There were no unspent balances in the 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 and pensioners were paid monthly salaries and pension respectively 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>257,977</b>	<b>182,606</b>	<b>71%</b>	<b>64,494</b>	<b>63,457</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	50,415	39,322	78%	12,604	12,604	100%
Locally Raised Revenues	71,238	53,659	75%	17,810	16,773	94%
Multi-Sectoral Transfers to LLGs_NonWage	136,324	89,624	66%	34,081	34,081	100%
<b>Development Revenues</b>	<b>0</b>	<b>2,156</b>	<b>0%</b>	<b>0</b>	<b>2,156</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>257,977</b>	<b>184,761</b>	<b>72%</b>	<b>64,494</b>	<b>65,613</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	257,977	172,794	67%	90,976	56,052	62%
<b>Development Expenditure</b>						
Domestic Development	0	2,156	0%	0	2,156	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>257,977</b>	<b>174,949</b>	<b>68%</b>	<b>90,976</b>	<b>58,207</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		9,812				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,812</b>	<b>5%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The finance Department planned to spend Ushs 64.4 million in Quarter 3, including Multi-Sectoral transfers to Lower Local Governments, the actual expenditure was Ushs 90.98 million for all the five outputs including expenditures of the Lower Local Governments. This translated into 141.08% of the planned quarter expenditures. However cumulatively by the end of the third quarter of the FY 2018/19 the Department had spent Ushs 174.95 million of the planned Ushs.257.9 million.

### Reasons for unspent balances on the bank account

The Department had an unspent balance of Ushs 9.8 million to cater for forth quarter activities.

### Highlights of physical performance by end of the quarter

The Department submitted nine months accounts to accountant General for FY 2018/19, in liaison with the Planning Department coordinated compilation and submission of Q2 Report for the FY 2018/19 and laid the Budget for the F.Y 2019/20. Continued to Carry 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 meetin

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>653,208</b>	<b>497,817</b>	<b>76%</b>	<b>163,302</b>	<b>173,447</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	239,005	179,254	75%	59,751	59,751	100%
District Unconditional Grant (Wage)	182,760	137,070	75%	45,690	45,690	100%
Locally Raised Revenues	136,613	114,764	84%	34,153	44,298	130%
Multi-Sectoral Transfers to LLGs_NonWage	94,830	66,730	70%	23,708	23,708	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>653,208</b>	<b>497,817</b>	<b>76%</b>	<b>163,302</b>	<b>173,447</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	182,760	136,806	75%	45,690	45,426	99%
Non Wage	470,448	335,416	71%	117,742	119,345	101%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>653,208</b>	<b>472,222</b>	<b>72%</b>	<b>163,432</b>	<b>164,771</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,595</b>	<b>5%</b>			
Wage		264				
Non Wage		25,332				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>25,595</b>	<b>5%</b>			

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## Vote:509 Hoima District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In the 3rd 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 March 2019.

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 LCII 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 One standing 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, 2 contracts 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.

## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>740,951</b>	<b>551,670</b>	<b>74%</b>	<b>185,238</b>	<b>185,787</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	15,567	11,675	75%	3,892	3,892	100%
Locally Raised Revenues	15,835	4,000	25%	3,959	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,088	10,641	71%	3,772	3,772	100%
Sector Conditional Grant (Non-Wage)	210,489	157,867	75%	52,622	52,622	100%
Sector Conditional Grant (Wage)	483,972	367,487	76%	120,993	125,501	104%
<b>Development Revenues</b>	<b>697,743</b>	<b>126,291</b>	<b>18%</b>	<b>177,408</b>	<b>34,851</b>	<b>20%</b>
District Discretionary Development Equalization Grant	21,947	21,947	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,420	9,105	73%	3,105	3,105	100%
Other Transfers from Central Government	568,138	0	0%	150,493	0	0%
Sector Development Grant	95,239	95,239	100%	23,810	31,746	133%
<b>Total Revenues shares</b>	<b>1,438,695</b>	<b>677,961</b>	<b>47%</b>	<b>362,646</b>	<b>220,638</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	483,972	367,487	76%	120,993	126,709	105%
Non Wage	256,979	183,572	71%	64,245	60,427	94%
<b>Development Expenditure</b>						
Domestic Development	697,743	126,291	18%	177,408	48,184	27%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,438,695</b>	<b>677,349</b>	<b>47%</b>	<b>362,646</b>	<b>235,320</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>611</b>	<b>0%</b>			
Wage		0				
Non Wage		611				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

**Vote:509 Hoima District****Quarter3**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>611</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ushs 220. 638 million during the quarter; out of which Ushs 126.7 million was spent on wage, Ushs 34.8 million was spent on Development activities and Ushs 52. 622 million was spent under the non-wage recurrent expenditure.

Most of the funds were spent according to the annual work plans and activities in the sector line departments. However, only 20% of the Development funds were released the poor outturn is mainly because of DRDIP funds which had not been released by the end of the quarter 3.

**Reasons for unspent balances on the bank account**

One development activity for the valley dam construction has been deferred to the fourth quarter.

**Highlights of physical performance by end of the quarter**

The department carried out the following: Value Chain Development, 4-acre Model Approach and Village Agent Model Approach. 1,723 training farmers were trained; 234 FGs established; 1 value chain for horticultural production initiated; and demonstrations carried out. Under OWC, inputs given were maize, beans, coffee, cocoa, tea, cassava, etc.



## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,454,613</b>	<b>2,529,172</b>	<b>73%</b>	<b>863,653</b>	<b>791,429</b>	<b>92%</b>
Locally Raised Revenues	5,000	3,000	60%	1,250	3,000	240%
Multi-Sectoral Transfers to LLGs_NonWage	26,582	33,335	125%	6,646	20,299	305%
Other Transfers from Central Government	359,840	193,112	54%	89,960	0	0%
Sector Conditional Grant (Non-Wage)	141,379	105,295	74%	35,345	34,605	98%
Sector Conditional Grant (Wage)	2,921,812	2,194,431	75%	730,453	733,525	100%
<b>Development Revenues</b>	<b>1,039,103</b>	<b>1,308,925</b>	<b>126%</b>	<b>247,750</b>	<b>905,251</b>	<b>365%</b>
External Financing	991,000	1,260,822	127%	247,750	889,216	359%
Sector Development Grant	48,103	48,103	100%	0	16,034	0%
<b>Total Revenues shares</b>	<b>4,493,716</b>	<b>3,838,098</b>	<b>85%</b>	<b>1,111,403</b>	<b>1,696,680</b>	<b>153%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,921,812	2,194,431	75%	730,453	858,343	118%
Non Wage	532,801	334,740	63%	133,288	64,908	49%
<b>Development Expenditure</b>						
Domestic Development	48,103	48,103	100%	0	48,103	0%
Donor Development	991,000	1,260,822	127%	247,750	954,470	385%
<b>Total Expenditure</b>	<b>4,493,716</b>	<b>3,838,096</b>	<b>85%</b>	<b>1,111,491</b>	<b>1,925,825</b>	<b>173%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2</b>	<b>0%</b>			
Wage		0				
Non Wage		2				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2</b>	<b>0%</b>			

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## Vote:509 Hoima District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Plan for Quarter 3 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

48 million committed for construction of pit latrine at mparangasi and rehabilitation of tooya HC II

### Highlights of physical performance by end of the quarter

The targets of the Quarter were achieved as follows:

3443 mothers delivered under skilled health workers

1,254 received IPT2

3908 received DPT3

Post natal care after 6 days 118 which is low

IPT2 was 3544 mothers

Continued support for ebola control mactivities from WHO, UNICEF, REDCROSS UNHCR, MOH

## Vote:509 Hoima District

## Quarter3

## Education

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,084,719</b>	<b>5,162,205</b>	<b>73%</b>	<b>1,888,373</b>	<b>1,845,353</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	24,897	18,674	75%	6,224	6,225	100%
Locally Raised Revenues	27,980	18,638	67%	6,995	1,198	17%
Multi-Sectoral Transfers to LLGs_NonWage	15,836	10,782	68%	3,959	2,884	73%
Other Transfers from Central Government	15,340	20,790	136%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,452,344	918,888	63%	484,115	434,773	90%
Sector Conditional Grant (Wage)	5,548,323	4,174,434	75%	1,387,081	1,400,272	101%
<b>Development Revenues</b>	<b>1,061,955</b>	<b>1,043,887</b>	<b>98%</b>	<b>265,489</b>	<b>382,666</b>	<b>144%</b>
External Financing	65,430	54,890	84%	16,358	53,000	324%
Multi-Sectoral Transfers to LLGs_Gou	30,111	22,583	75%	7,528	7,528	100%
Sector Development Grant	966,414	966,414	100%	241,604	322,138	133%
<b>Total Revenues shares</b>	<b>8,146,675</b>	<b>6,206,093</b>	<b>76%</b>	<b>2,153,862</b>	<b>2,228,018</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,548,323	4,174,434	75%	1,387,081	1,826,292	132%
Non Wage	1,536,396	987,771	64%	501,292	449,257	90%
<b>Development Expenditure</b>						
Domestic Development	996,525	73,429	7%	249,131	7,528	3%
Donor Development	65,430	54,890	84%	16,358	54,890	336%
<b>Total Expenditure</b>	<b>8,146,675</b>	<b>5,290,524</b>	<b>65%</b>	<b>2,153,862</b>	<b>2,337,967</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>915,568</b>	<b>88%</b>			
Domestic Development		915,568				

**Vote:509 Hoima District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>915,568</b>	<b>15%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The total budget for Quarter 3 Ushs .2.28 billion out of this Shs. 1.4 billion were for salaries and Shs. 322 million was for Development grant. The department received un conditional grant Non-wage of Shs. 484M. I.e. UPE, USE AND Skills Development

A total of Ushs 1.641 billion was spent, representing 87% of the total money received. The rest of money i.e 12.9% was not spent as this was development grant awaiting the procurement process.

**Reasons for unspent balances on the bank account**

The unspent balances of Ushs 12.9% of the total release was 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 Q3 were not implemented due to delays in the procurement process. This also included the planned seed secondary school whose procurement process was completed at the end of March, 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 the District in the areas of NIECD policy dissemination at parish level there was also support on the side of monitoring and data collection

## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,137,659</b>	<b>811,389</b>	<b>71%</b>	<b>255,800</b>	<b>192,957</b>	<b>75%</b>
Locally Raised Revenues	181,931	151,304	83%	45,483	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	60,183	45,236	75%	15,046	15,046	100%
Other Transfers from Central Government	895,546	614,848	69%	195,272	177,912	91%
<b>Development Revenues</b>	<b>133,465</b>	<b>100,165</b>	<b>75%</b>	<b>33,366</b>	<b>23,339</b>	<b>70%</b>
District Discretionary Development Equalization Grant	80,000	49,000	61%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,466	51,165	96%	13,366	23,339	175%
<b>Total Revenues shares</b>	<b>1,271,125</b>	<b>911,554</b>	<b>72%</b>	<b>289,166</b>	<b>216,296</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	1,137,659	549,851	48%	255,799	127,538	50%
<b>Development Expenditure</b>						
Domestic Development	133,465	100,165	75%	33,366	23,339	70%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,271,125</b>	<b>650,017</b>	<b>51%</b>	<b>289,166</b>	<b>150,877</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		261,537				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>261,537</b>	<b>29%</b>			

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## Vote:509 Hoima District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The planned Budget for Roads and Engineering for Quarter 3 is Ushs.403.6 million including Multi-Sectoral transfers to LLGs. By the end of the third quarter of the FY 2018/19 the Department had received Ushs.695.3 million translating into 55% performance for the FY and 96% performance for Quarter 3. 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

Ushs. 261.537 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 continued with the 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. Completion of Kigorobya - Waaki (8.0km) road, and Nyabihukuru - Kasenyi - Nyakabingo road (12.0Km)

Bujwahya - Kisabagwa - Bugandale road (12.0km) is under execution under periodic maintenance.

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 works in Quarter 4.

## Vote:509 Hoima District

## Quarter3

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,168</b>	<b>30,052</b>	<b>70%</b>	<b>11,168</b>	<b>8,468</b>	<b>76%</b>
Multi-Sectoral Transfers to LLGs_NonWage	9,296	4,648	50%	2,324	0	0%
Sector Conditional Grant (Non-Wage)	33,872	25,404	75%	8,844	8,468	96%
<b>Development Revenues</b>	<b>735,493</b>	<b>572,438</b>	<b>78%</b>	<b>181,060</b>	<b>211,079</b>	<b>117%</b>
District Discretionary Development Equalization Grant	3,187	3,187	100%	0	0	0%
External Financing	193,245	0	0%	43,245	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,731	53,921	227%	5,933	39,303	662%
Sector Development Grant	494,277	494,277	100%	126,619	164,759	130%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>778,660</b>	<b>602,489</b>	<b>77%</b>	<b>192,228</b>	<b>219,547</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	43,168	20,322	47%	15,668	7,710	49%
<b>Development Expenditure</b>						
Domestic Development	542,248	107,356	20%	137,815	64,932	47%
Donor Development	193,245	0	0%	43,245	0	0%
<b>Total Expenditure</b>	<b>778,660</b>	<b>127,677</b>	<b>16%</b>	<b>196,728</b>	<b>72,642</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		9,730				
<b>Development Balances</b>						
Domestic Development		465,082				
Donor Development		0				
<b>Total Unspent</b>		<b>474,812</b>	<b>79%</b>			

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**Vote:509 Hoima District****Quarter3**

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**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.32,592,007 was spent. The low absorption is majorly attributed to a delay in starting work due to a delay in the procurement process.

**Reasons for unspent balances on the bank account**

The huge balance on the account is a result starting the implementation of projects late which was caused by a delay in the procurement process. However, iam optimistic that all the planned projects will be completed and payments made before the end of the financial year.

**Highlights of physical performance by end of the quarter**

The sector planned to construct 4 springs, drill 14 boreholes, construct one public toilet and also rehabilitate 10 boreholes throughout the year. To date the 4 springs have been completed. Rehabilitation of the 10 boreholes was completed. Drilling of the 14 boreholes is under way. Also the construction of the public toilet is in progress.



## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,947</b>	<b>41,183</b>	<b>62%</b>	<b>16,487</b>	<b>18,063</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	26,261	19,696	75%	6,565	6,565	100%
Locally Raised Revenues	26,114	11,307	43%	6,528	8,104	124%
Multi-Sectoral Transfers to LLGs_NonWage	7,911	5,934	75%	1,978	1,978	100%
Sector Conditional Grant (Non-Wage)	5,662	4,246	75%	1,415	1,415	100%
<b>Development Revenues</b>	<b>959,836</b>	<b>12,690</b>	<b>1%</b>	<b>239,959</b>	<b>5,220</b>	<b>2%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,940	10,690	98%	2,735	5,220	191%
Other Transfers from Central Government	946,896	0	0%	236,724	0	0%
<b>Total Revenues shares</b>	<b>1,025,784</b>	<b>53,873</b>	<b>5%</b>	<b>256,446</b>	<b>23,283</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	65,947	38,001	58%	17,762	27,417	154%
<b>Development Expenditure</b>						
Domestic Development	959,836	10,690	1%	239,958	5,220	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,025,784</b>	<b>48,691</b>	<b>5%</b>	<b>257,720</b>	<b>32,638</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,182</b>	<b>8%</b>			
Wage		0				
Non Wage		3,182				
<b>Development Balances</b>		<b>2,000</b>	<b>16%</b>			
Domestic Development		2,000				
Donor Development		0				

## Vote:509 Hoima District

## Quarter3

Total Unspent	5,182	10%	
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### Summary of Workplan Revenues and Expenditure by Source

The department plan for the quarter was Ushs 257.72 millions but the Quarter 3 out-turn was only Ushs 32.638 million which was on non wage.this translated into only a realization of 13%.

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 where no funds have been released in the Q3 and indeed for the whole FY. These funds are expected to be released in q4 by the DRDIP Secretariat,, otherwise other sources relatively performed as planned.

This explains the dismal performance of only 9% realization for the development revenues.

### Reasons for unspent balances on the bank account

There was an unspent funds of Ushs 5.182 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

distribution tree seedlings,approved physical plans,monitoring and inspections of the degraded private areas and wetlands,conducted monitoring and compliance inspections,reviewed ESIA's,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 ARSDP, and Climate change

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,963</b>	<b>77,417</b>	<b>64%</b>	<b>29,947</b>	<b>26,998</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
Locally Raised Revenues	26,146	4,700	18%	6,537	3,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	16,223	13,771	85%	3,762	4,350	116%
Sector Conditional Grant (Non-Wage)	48,594	36,446	75%	12,149	12,149	100%
<b>Development Revenues</b>	<b>473,872</b>	<b>833,622</b>	<b>176%</b>	<b>118,468</b>	<b>244,471</b>	<b>206%</b>
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	88,841	100%	22,210	44,421	200%
Other Transfers from Central Government	371,603	737,968	199%	92,901	200,050	215%
<b>Total Revenues shares</b>	<b>594,835</b>	<b>911,039</b>	<b>153%</b>	<b>148,415</b>	<b>271,469</b>	<b>183%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	120,963	59,133	49%	29,947	14,032	47%
<b>Development Expenditure</b>						
Domestic Development	473,872	95,641	20%	118,468	44,421	37%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>594,835</b>	<b>154,774</b>	<b>26%</b>	<b>148,415</b>	<b>58,452</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,284</b>	<b>24%</b>			
Wage		0				
Non Wage		18,284				
<b>Development Balances</b>		<b>737,981</b>	<b>89%</b>			
Domestic Development		737,981				

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Donor Development	0		
<b>Total Unspent</b>	<b>756,265</b>	<b>83%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received Ushs 271.5 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, and no funds were spent under YLP and UWEP because communities were still in the process of generating projects.

**Reasons for unspent balances on the bank account**

There was unspent balances totaling Ushs 756.265 million to be used as follows: Ushs 737.95 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>131,524</b>	<b>75,680</b>	<b>58%</b>	<b>32,881</b>	<b>16,805</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	50,097	25,049	50%	12,524	0	0%
Locally Raised Revenues	81,427	50,631	62%	20,357	16,805	83%
<b>Development Revenues</b>	<b>320,738</b>	<b>127,570</b>	<b>40%</b>	<b>80,184</b>	<b>3,433</b>	<b>4%</b>
District Discretionary Development Equalization Grant	2,590	2,590	100%	647	0	0%
External Financing	248,689	124,980	50%	62,172	3,433	6%
Other Transfers from Central Government	69,459	0	0%	17,365	0	0%
<b>Total Revenues shares</b>	<b>452,262</b>	<b>203,250</b>	<b>45%</b>	<b>113,065</b>	<b>20,238</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	131,524	73,386	56%	32,881	14,548	44%
<b>Development Expenditure</b>						
Domestic Development	72,049	2,589	4%	18,012	0	0%
Donor Development	248,689	124,980	50%	62,172	3,611	6%
<b>Total Expenditure</b>	<b>452,262</b>	<b>200,955</b>	<b>44%</b>	<b>113,065</b>	<b>18,159</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,294</b>	<b>3%</b>			
Wage		0				
Non Wage		2,294				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
Donor Development		0				
<b>Total Unspent</b>		<b>2,294</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The approved Budget of the District Planning Unit for the Third Quarter FY 2018/19 was Ushs 113.065 million. out of which Ushs. 20.338 was released to the Department translating into 18% performance rate. The Department utilized Ushs million leading to an absorption capacity of 84%. This performance is mainly attributed to the closure of the UNHCR Multi-Sectoral Refuge Project and UNICEF no longer offering direct Budget Support for BDR activities in the District

On the other hand no funds were received from UNICEF and the Albertine Region Sustainable Development Project (ARSDP)

### Reasons for unspent balances on the bank account

There Ushs 2.294 unspent balances at the end of the Quarter is to cater for the finalization of the Budget Estimates and Annual Work Plans for FY 2019/20.

### Highlights of physical performance by end of the quarter

The Physical Performance had variances from the planned activities and outputs due to a number of causes, however the mandatory activities like the preparation of Q2 Budget Performance Report and the FY 2019/20 draft Work Plan and Budget were carried out and consequently the Draft Budget estimates and the corresponding documents were presented to the District Executive Committee (DEC) and laid to Council as required by the PFM Act.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,991</b>	<b>25,853</b>	<b>49%</b>	<b>13,248</b>	<b>8,158</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
Locally Raised Revenues	20,361	1,380	7%	5,090	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,630	1,973	75%	658	658	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>52,991</b>	<b>25,853</b>	<b>49%</b>	<b>13,248</b>	<b>8,158</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	52,991	25,852	49%	13,248	9,522	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,991</b>	<b>25,852</b>	<b>49%</b>	<b>13,248</b>	<b>9,522</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The approved Quarter 3 Budget for Internal Audit is Ushs 13.249 million. By the end of the three quarters of the FY 2018/19 a total of Ushs. 25.853 had been spent translating into 72% of the annual and Ushs. 9.528 million was received for Q2 which is 49% of the planned Q23 expenditure.

Overall the Internal Audit had a good absorption rate of 100% of the release it received.

### Reasons for unspent balances on the bank account

There was a negligible unspent balance at the end of the quarter

### 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 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.



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### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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**Quarter3**

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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	12 Senior Management Meetings were held at the District HQs  1 National Liberation Day was celebrated in Kyabigambire  2 Community Barazas/Dialogue meetings were organized and attended in Kigorobyia and Kyabigambire  Q2 Departmental Budget Performance Report prepared; and Departmental Annual Work Plan and Draft Budget Estimates for FY 2018/19 prepared and submitted to the Budget Desk  Ensured compliance to laws, regulations and guidelines within the District LG and LLGs		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	3 Senior Management Meetings were held at the District HQs  1 National Liberation Day was celebrated in Kyabigambire  2 Community Barazas/Dialogue meetings were organized and attended in Kigorobyia and Kyabigambire  Q2 Departmental Budget Performance Report prepared; and Departmental Annual Work Plan and Draft Budget Estimates for FY 2018/19 prepared and submitted to the Budget Desk  Ensured compliance to laws, regulations and guidelines within the District LG and LLGs
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	1,500	75 %		500
221007 Books, Periodicals & Newspapers	2,500	1,875	75 %		628
221008 Computer supplies and Information Technology (IT)	2,300	300	13 %		0
221009 Welfare and Entertainment	2,000	1,492	75 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		760
221012 Small Office Equipment	300	198	66 %		58
221016 IFMS Recurrent costs	30,000	22,497	75 %		5,004

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225002	Consultancy Services- Long-term	3,984	2,980	75 %	1,110
227001	Travel inland	18,000	4,685	26 %	185
227004	Fuel, Lubricants and Oils	8,500	2,898	34 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	76,084	40,889	54 %	8,745
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	76,084	40,889	54 %	8,745
Reasons for over/under performance:		The available means of transport are not adequate to effectively carry out support supervision, inspection, technical backstopping of departmental and LLGs staff and carry out monitoring of Government programmes and projects			
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)		(60)District headquarters, health centres, primary schools and secondary schools	(54)Percent 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 performance of wage performance monthly, Declaring of posts to District Service Commission, implementing of appointment instruments, accessing the payroll within a month	(100)		(99)Assessing performance of wage performance monthly, Declaring of posts to District Service Commission, implementing of appointment instruments, accessing the payroll within a month	(100)Percent of staff at the District Headquarters, Health Centres, Primary and Secondary Schools and Lower Local Governments appraised
%age of staff whose salaries are paid by 28th of every month	(98) salaries and pension paid	(100)		(98)Percentage of staff whose salaries are paid by 28th of every	(100)Percent of staff at the District Headquarters, Health Centres, Primary and Secondary Schools and Lower Local Governments whose salaries are paid by 28th of every
%age of pensioners paid by 28th of every month	(98) Of Pensioners paid by 28th of every month at Hoima District HQs	(99)		(98)Percentage of pensioners paid by 28th of every month	(99)Percent of pensioners paid by 28th of every month
Non Standard Outputs:	No. of staff trained	Wage performance assessed monthly, vacant posts		No. of staff trained	Not applicable
	No of staff deployed	declared to the District Service Commission, and appointment instruments effected.		No of staff deployed	
211101	General Staff Salaries	858,031	647,957	76 %	218,976
212105	Pension for Local Governments	1,367,219	1,025,388	75 %	342,089
212107	Gratuity for Local Governments	872,277	573,981	66 %	251,997

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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	2,121	85 %	1,496
221009 Welfare and Entertainment	4,500	4,005	89 %	2,880
221011 Printing, Stationery, Photocopying and Binding	2,000	1,982	99 %	1,482
221012 Small Office Equipment	386	97	25 %	0
221017 Subscriptions	8,000	6,000	75 %	0
222001 Telecommunications	2,000	500	25 %	0
225002 Consultancy Services- Long-term	12,500	7,700	62 %	0
227001 Travel inland	22,000	21,993	100 %	6,200
227004 Fuel, Lubricants and Oils	8,000	8,789	110 %	6,789
321608 General Public Service Pension arrears (Budgeting)	429,373	519,696	121 %	216,977
321617 Salary Arrears (Budgeting)	22,745	22,745	100 %	0
Wage Rect:	858,031	647,957	76 %	218,976
Non Wage Rect:	2,766,999	2,197,371	79 %	829,911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,625,030	2,845,328	78 %	1,048,887

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.	Support supervision and technical backstopping provided to the sub counties of	6 LLGs supervised. Technical backstopping provided to all LLGs	Support supervision and technical backstopping provided to the sub counties of
	Technical backstopping provided to all LLGs	Buhanika, Buseruka, Kigoroby, Kitoba, and Kyabigambire; and 1 Kigoroby Town Council		Buhanika, Buseruka, Kigoroby, Kitoba, and Kyabigambire; and 1 Kigoroby Town Council
227001 Travel inland	10,440	6,468	62 %	2,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	6,468	62 %	2,798
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,440	6,468	62 %	2,798

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

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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	100% of Government Programs information with communities collected and disseminated	About 50% of Government programmes information in Quarter 1 to Q3 collected and disseminated		100% of Government Programs information with communities for Quarter 3 collected and disseminated	About 50% of Government programmes information in Quarter 3 collected and disseminated
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:	Inadequate funds were released for public information dissemination, coupled with lack of a substantive Information Officer				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	100% of Office services, programmes and security provided	At least 70% of office services and security planned for the year provided		100% of Office services, programmes and security planned for Quarter 3 provided	At least 75% of office services and security planned for Q3 provided
224004 Cleaning and Sanitation	10,000	4,998	50 %		0
227001 Travel inland	7,200	4,315	60 %		2,315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,200	9,313	54 %		2,315
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,200	9,313	54 %		2,315
Reasons for over/under performance:	No substantive Office Supervisor and there are no day guards				
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Field visits, advises offered, production of reports	(3)		(1)Monitoring visit and support supervision visit for 6 LLGs conducted in all project sites, Cost Centres and LLG HQs	(0)Support supervision visits and mentoring sessions conducted in all the 6 LLGs of Buhanika, Buseruka, Kigorobya S/C, Kigorobya TC, Kitoba and Kyabigambire

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No. of monitoring reports generated	(4) Quarterly monitoring reports of sector programmes and projects submitted to Council	(3)	(1)Quarter 3 Monitoring Report Generated	(2)Q3 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 %0
Wage Rect:		0	0	0 %0
Non Wage Rect:		1,920	960	50 %0
Gou Dev:		0	0	0 %0
Donor Dev:		0	0	0 %0
Total:		1,920	960	50 %0
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	9 Salaries and pension payrolls for Quarter 1- 3 prepared by 10th of every month and displayed on public notice boards	3 Salaries and pension payrolls for Quarter 3 prepared by 10th of every month	3 Salaries and pension payrolls for Quarter 3 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	(5)	(15)Percentage of staff (Secretaries and Office Attendants) trained in Records Management, and Records appraisal conducted	(4)Activity Deferred to Quarter 4
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	4,700	76 %1,658

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228003 Maintenance – Machinery, Equipment & Furniture	1,730	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,580	4,700	41 %	1,658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,580	4,700	41 %	1,658
Reasons for over/under performance:	The Records Management is grossly under staffed. There is limited storage capacity in the central registry.			
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	District website updated.	Activity deferred to Quarter 4	District website updated.	Activity deferred to Quarter 4
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.			
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	100% of the planned assets procured and assets disposed off in accordance with the Approved Procurement Plan	At least 90% of the planned works, supplies and services procured.  Draft FY 2019/20 Procurement Plan prepared and laid to Council	100% of the Quarter 3 planned assets procured and assets disposed off in accordance with the Approved Procurement Plan	Contracts for civil works evaluated, best evaluated bidders selected and awards effected  Draft FY 2019/20 Procurement Plan prepared and laid to Council
221001 Advertising and Public Relations	5,280	16,489	312 %	0
221002 Workshops and Seminars	1,400	691	49 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	7,500	6,273	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,680	23,453	91 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,680	23,453	91 %	0
Reasons for over/under performance:	The PDU had been marred with staffing issues following the transfer of the Senior Procurement Officer to Kikuube and the delayed deployment of the new Procurement Officer			



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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of administrative buildings constructed	(1) Construction works on Wing B of the District Head quarters carried out. Financial obligations to the contractor settled	(11)		(1)Construction works on Wing B of the District Head quarters carried out.	(8) 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 school of Kasenyi-Lyato is on going;  8 cycle 2 sub projects in Buseruka and kabwoya (Kikuube District) on going
Non Standard Outputs:	N/A			N/A	
281502 Feasibility Studies for Capital Works	12,949	6,000	46 %		0
281504 Monitoring, Supervision & Appraisal of capital works	216,638	0	0 %		0
312104 Other Structures	2,220,051	1,677,777	76 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,449,638	1,683,777	69 %		0
Donor Dev:	0	0	0 %		0
Total:	2,449,638	1,683,777	69 %		0
Reasons for over/under performance:	Delayed disbursement of cycle 3 sub projects funds				
Total For Administration : Wage Rect:	858,031	647,957	76 %		218,976
Non-Wage Reccurent:	2,922,507	2,286,252	78 %		845,426
GoU Dev:	2,449,638	1,683,777	69 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,230,176	4,617,986	74.1 %		1,064,402

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	(2019-01-31)		(2019-01-15)Bi-annual Budget Performance Report submitted to Council, MoFPED and Accountant General	(2019-01-31)PBS second quarter performance report was submitted to MoFPED and copies distributed to DEC AND report presented to DTPC
Non Standard Outputs:	NA	NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,990	85 %		0
221002 Workshops and Seminars	2,800	2,000	71 %		0
221008 Computer supplies and Information Technology (IT)	12,500	9,368	75 %		560
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,565	9,141	73 %		6,002
221012 Small Office Equipment	1,047	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	500	50 %		1
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	12,675	11,467	90 %		2,500
227004 Fuel, Lubricants and Oils	7,144	5,237	73 %		0
228002 Maintenance - Vehicles	5,000	1,250	25 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,231	41,953	69 %		9,064
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,231	41,953	69 %		9,064
Reasons for over/under performance:	PBS Network is still a challenge. We have to work off Office to access network yet the associated costs strain the budget.				
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	(0)		(0)Not Applicable	(0)NA

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Value of Hotel Tax Collected	(1000) Value of hotel tax collected from the hotels in Buseruka Kigoroby and any other that may come up in the course of the year	(750)	(250)Value of hotel tax collected from the hotels in Buseruka Kigoroby and any other that may come up in the course of the year	(250)There has been challenge to collect this revenue because this tax is urban in nature
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 Kigoroby	(57500)	(57500)Value of other local revenue collections in all the five sub counties in the District: ( Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby	(57500)196,842,532 = has been collected
Non Standard Outputs:	NA	NA	NA	NA
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	5,000	4,750	95 %	43
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	9,850	8,385	85 %	480
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,850	14,635	67 %	1,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,850	14,635	67 %	1,023
Reasons for over/under performance:	Government took a decision that trading licenses should not be tendered and that Licenses should be regulatory as opposed to revenue enhancement. This has affected revenue performance mainly from this item.			
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.	(2019-03-27)	(2019-02-15)FY 2019/20 Draft Annual Presented to Council for review and approval	(2019-03-27)The draft Work plans and Budgets FY 2019/2020 have been laid to Council and are now ready for review and approval
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	(2019-03-27)	(2019-03-28)Draft Budget for FY 2019/20 laid before Council	(2019-03-27)The draft Work plans and Budgets FY 2019/2020 have been laid to Council and are now ready for review and approval
Non Standard Outputs:	NA	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	2,500	125 %	2,000
221011 Printing, Stationery, Photocopying and Binding	5,200	3,300	63 %	3,010

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222001 Telecommunications	270	0	0 %	0
227001 Travel inland	4,200	3,147	75 %	1,068
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,170	8,947	68 %	6,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,170	8,947	68 %	6,078

Reasons for over/under performance: Changes in IPF and poor network connectivity have been the challenge.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Expenditure controlled and supervised at the District and Sub counties	Controlled and supervised expenditure during the quarter.	Expenditure controlled and supervised at the District and Sub counties	Controlled and supervised expenditure during the quarter.
221002 Workshops and Seminars	2,000	2,460	123 %	1,460
227001 Travel inland	3,000	930	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,390	68 %	1,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,390	68 %	1,460

Reasons for over/under performance: Vote controllers have not fully appreciated the IFMS modality of Financial Management.

**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.	(2019-01-15)	(2019-01-15)FY 2018/19 Hoima District Bi-Annual Accounts submitted to the Auditor General's office and accountant general.	(2019-01-15)Submitted Bi Annual accounts as at 31/12/2018. Now working of 9 Months accounts
Non Standard Outputs:	NA	NA		NA
221002 Workshops and Seminars	3,000	3,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
221017 Subscriptions	2,000	2,000	100 %	2,000
222001 Telecommunications	602	0	0 %	0
227001 Travel inland	13,400	9,245	69 %	1,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,402	14,245	70 %	4,346
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,402	14,245	70 %	4,346

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	We are getting used to Oracle operationalization to produce Financial reports since it is our first year of implementation.				
<i>Total For Finance : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	121,653	83,170	68 %		21,971
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	121,653	83,170	68.4 %		21,971

## Vote:509 Hoima District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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.	6 District council meetings organized. 12 standing committee meetings organized. 5 Business committee meeting organized. 100% of lawful decisions by council communicated to relevant offices. 100% of council & committee records kept at District Headquarters 3 Quarterly PBS reports compiled and submitted to relevant offices.		2 District Council meeting 3 Committee meetings scheduled 1 Business Committee meeting; scheduled, facilitated and coordinated 100% lawful decisions resolved by Council communicated to relevant offices, 100% Council and Committee records kept at the District HQs 1 Quarterly PBS report prepared and submitted 1 Political Monitoring Visit organized and Q1 Monitoring Report generated	2 District council meetings organized. 3 standing committee meetings organized. 1 Business committee meeting organized. 100% of lawful decisions by council communicated to relevant offices. 100% of council & committee records kept at District Headquarters 1 Quarterly PBS report compiled and submitted to relevant offices.
211101 General Staff Salaries	21,472	16,104	75 %		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

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227001 Travel inland	7,000	6,923	99 %	3,423
Wage Rect:	21,472	16,104	75 %	5,368
Non Wage Rect:	10,109	7,648	76 %	3,423
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,581	23,752	75 %	8,791

Reasons for over/under performance: No major challenges

**Output : 138202 LG procurement management services**

N/A				
Non Standard Outputs:	12 contracts committee meetings held. 100 contracts awarded. Procurement notices and methods approved	10 contracts committee meetings held. 62 contracts awarded. Procurement methods approved.	3 contracts committee meetings held. 25 contracts awarded. Procurement notices and methods approved	7 contracts committee meetings held. 26 contracts awarded. Procurement methods approved.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,047	52 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,047	52 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,047	52 %	660

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.. 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.	113 staff confirmed at DSC offices. 3 staff promoted at DSC offices. 5 staff retirements approved. 25 staff appointed. 12 staff disciplinary cases handled. 6 study leave cases approved.	15 staff confirmed at DSC offices.. 5 staff promoted at DSC offices.. 5 staff retired. 15 staff appointed. 3 staff disciplinary cases handled.. 4 study leave cases approved..	75 staff confirmed at DSC offices. 3 staff promoted at DSC offices 2 staff retirements approved. 15 staff appointed. 6 staff disciplinary cases handled. 6 study leave cases approved.
211101 General Staff Salaries	59,980	44,985	75 %	14,995
221004 Recruitment Expenses	12,000	8,900	74 %	2,900
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	59,980	44,985	75 %	14,995
Non Wage Rect:	15,000	11,150	74 %	3,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,980	56,135	75 %	18,645

Reasons for over/under performance: Logistical challenges such as lack of a photocopier and inadequate filing cabinets for records keeping have constrained the activities of the Commission.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(800) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo	(556)	(200) Land applications, renewal, lease extensions cleared	(154) Land applications for registration, renewal, lease and extensions cleared at District Headquarters, Kasingo.
No. of Land board meetings	(10) District Land Board meetings held at District Headquarters, Kasingo.	(7)	(3) District Land Board Meetings held at the District Headquarters, Kasingo	(1) District Land Board meetings held at the District Headquarters, Kasingo.
Non Standard Outputs:	Office furniture and fittings procured Members sensitized on gender, equity and climate change issues	Nil office furniture procured. Nil sensitization on gender, equity, social inclusion and climate change done		Nil office furniture procured. Nil sensitization on gender, equity, social inclusion and climate change done
211101 General Staff Salaries	11,887	8,913	75 %	2,971
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,223	75 %	1,730
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	742	74 %	270
227001 Travel inland	1,000	748	75 %	248
Wage Rect:	11,887	8,913	75 %	2,971
Non Wage Rect:	10,000	7,463	75 %	2,498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,887	16,376	75 %	5,469

Reasons for over/under performance: Inadequate storage facilities for land records.

**Output : 138205 LG Financial Accountability**



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No. of Auditor Generals queries reviewed per LG	(20) Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council 10 sub counties	(24)		(10) Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council 10 sub counties	(12)
No. of LG PAC reports discussed by Council	(7) LG PAC reports discussed by Council, at the District Headquarters, Kasingo	( )		(2) LG PAC 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.			6 internal audit reports reviewed at the District Headquarters, Kasingo. 6 DPAC reports compiled and submitted to relevant offices	
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %	2,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	7,500	75 %	2,500	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	10,000	7,500	75 %	2,500	
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) Open plenary Council sittings with quorum held at District Headquarters	(6)		(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.	2 monitoring visit by the DEC conducted to all subcounties in the District 3 9 DEC meetings held at District Headquarters		1 monitoring visit by the DEC conducted to all sub counties in the District 3 DEC meetings held at District Headquarters Payment of monthly allowances and ex-gratia to LCI and LC II Chairpersons coordinated. ..	1 monitoring visit by the DEC conducted to all subcounties in the District 3 DEC meetings held at District Headquarters
211101 General Staff Salaries	89,421	66,804	75 %	22,092	
211103 Allowances (Incl. Casuals, Temporary)	188,000	135,633	72 %	38,533	

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221002 Workshops and Seminars	30,000	47,470	158 %	15,000
227001 Travel inland	76,509	26,335	34 %	19,333
Wage Rect:	89,421	66,804	75 %	22,092
Non Wage Rect:	294,509	209,438	71 %	72,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	383,930	276,242	72 %	94,959
Reasons for over/under performance: No major challenges.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	15 standing committee meetings held. 15 committee reports compiled and submitted to council. 12 field visits made by committees.	3 standing committee meetings held. 3 committee reports compiled and submitted to council. 0 field visits conducted by committees.	3 standing committee meetings held. 3 committee reports compiled and submitted to council. 3 field visits made by committees.	3 standing committee meetings held. 3 committee reports compiled and submitted to council. 0 field visits conducted by committees.
227001 Travel inland	34,000	24,440	72 %	10,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	24,440	72 %	10,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	24,440	72 %	10,040
Reasons for over/under performance: No major challenges.				
Total For Statutory Bodies : Wage Rect:	182,760	136,806	75 %	45,426
Non-Wage Reccurent:	375,618	268,686	72 %	95,637
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	558,378	405,492	72.6 %	141,063

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<span style="font-family: Tahoma;">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</span>             	7,010 farmers were registered by Gender and vulnerability status. 7,544 farmers were trained by gender and vulnerability. 95 FGs formed. All new FGs profiled 8 HLFOs were formed. 12,992 field visits or farm visits were made by the staff by gender.		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.	733 farmers were registered by Gender and vulnerability status. 1,678 farmers were trained by gender and vulnerability. 27 FGs formed. All new FGs profiled 8 HLFOs were formed. 4,345 field visits or farm visits were made by the staff by gender.
211101 General Staff Salaries	483,972	367,487	76 %		126,709
211103 Allowances (Incl. Casuals, Temporary)	12,000	7,800	65 %		4,000
221002 Workshops and Seminars	8,000	7,000	88 %		3,000
221008 Computer supplies and Information Technology (IT)	500	2,500	500 %		1,250
221011 Printing, Stationery, Photocopying and Binding	500	1,500	300 %		250
227004 Fuel, Lubricants and Oils	10,000	6,000	60 %		3,500
Wage Rect:	483,972	367,487	76 %		126,709
Non Wage Rect:	31,000	24,800	80 %		12,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	514,972	392,287	76 %		138,709
Reasons for over/under performance: Normal progress of the indicator.					
<b>Lower Local Services</b>					

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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.	3 value chains analysis for horticultural and maize production were carried out. 3 training in value chain conducted for the horticultural farmers. VAs and Traders trained. Conducted training for the VAs and Traders in Hoima.		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 for horticultural production was carried out. 1 training in value chain conducted for the horticultural farmers. Conducted training for the VAs and Traders in Hoima.
263367 Sector Conditional Grant (Non-Wage)	169,301	126,976	75 %		42,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	169,301	126,976	75 %		42,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	169,301	126,976	75 %		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

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Non Standard Outputs:	4000 Livestock (cattle) vaccinated against major diseases.   500 Dogs & cats vaccinated against rabies.  100 Ill health animals or Livestock &nbsp; diagnosed and treated   4 Surveillance of pests and diseases carried out.  	1,957 heads of cattle vaccinated against FMD and CBPP. 756 dogs and 37 cats were vaccinated for rabies. 2 surveillance carried out for pests & diseases control.	1,000 Livestock (cattle) 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.	1,300 heads of cattle were vaccinated against FMD. 656 dogs and 22 cats were vaccinated against rabies. 1 surveillance was carried out for the control of livestock diseases.
211103 Allowances (Incl. Casuals, Temporary)	3,900	2,000	51 %	1,000
221011 Printing, Stationery, Photocopying and Binding	824	820	100 %	410
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,724	5,820	75 %	2,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,724	5,820	75 %	2,910

Reasons for over/under performance: Normal progress of the indicator.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	4 Fish cages established.   50 Cage and pond fish Farmers trained.   50 Farmers organized into associations.  1 Fish value chains developed. 	1 fish cage. 22 fish farmers trained. stocking for 5 fish ponds done.	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	Cage establishment deferred to 4th qtr.
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211103 Allowances (Incl. Casuals, Temporary)	2,400	1,200	50 %	0
221011 Printing, Stationery, Photocopying and Binding	600	298	50 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,248	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,248	37 %	0

Reasons for over/under performance: Normal progress of the indicator.

**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   	3,066 crop farmers were trained. 4,764 farmers were organised into Farmer Groups. 2 commodity value chains (cocoa & horticultural) developed. 2 surveillance activities for pests & diseases. 1 field day conducted. 50 agro-dealers supervised. 12 demonstrations carried out. 6plant clinics 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	340 crop farmers were trained. 208 farmers were organised into Farmer Groups. 1 commodity value chain (horticultural) developed. 1 surveillance for pests & diseases. 4 demonstrations on crop agronomy carried out. 3 plant health clinics conducted.
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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	3,000	3,000	100 %	0
227004 Fuel, Lubricants and Oils	2,000	706	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,206	70 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,206	70 %	0

Reasons for over/under performance: Normal progress of the indicator.

**Output : 018206 Agriculture statistics and information**

N/A

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Non Standard Outputs:	Data on Production for different enterprises collected i.e. crop sector, livestock sector, fisheries sector, entomology and commercial services.  Data on mechanization of agriculture collected.  Data on markets collected.  	Data collected on production for crops, livestock and fisheries.	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 collected from the field.
211103 Allowances (Incl. Casuals, Temporary)	1,600	800	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
227004 Fuel, Lubricants and Oils	1,600	784	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,784	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,784	45 %	0

Reasons for over/under performance: Normal progress of the indicator.

**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, Buhanka, Kyabigambire, Buhimba and Kigorobyia. Procure 10 F5 traps, 50 pyramidal traps,	(8)	(4)Along the water/river course of: Hoimo, Rwamutonga, Waaki, in the sub Counties of: Bugambe and Kigorobyia.  Procure 10F5 traps, 10 pyramidal traps, 10 trainings of beekeepers 1 honey harvesting for farmers 1 support for value addition for honey.  1 apiary established.	(4)Tsetse traps were deployed in Kigorobyia and Buseruka sub-counties.
Non Standard Outputs:	Animals with live bait technology (acaricide control). 	4,723 heads of cattle went throuh the live bait technology.	5,000 livestock awith live bait technology (acaricide control).	2,367 heads of cattle were used for the live bait technology for deltamethrin.
211103 Allowances (Incl. Casuals, Temporary)	1,500	745	50 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0

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227004 Fuel, Lubricants and Oils	2,500	1,249	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,994	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,994	50 %	0

Reasons for over/under performance: Normal progress of indicator.

**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	3,750	75 %	1,250
312211 Office Equipment	20,000	12,000	60 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	15,750	63 %	7,250
Donor Dev:	0	0	0 %	0
Total:	25,000	15,750	63 %	7,250

Reasons for over/under performance:

**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Cage fish farming		Cage fish farming	
312104 Other Structures	590,084	69,457	12 %	26,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,084	69,457	12 %	26,337
Donor Dev:	0	0	0 %	0
Total:	590,084	69,457	12 %	26,337

Reasons for over/under performance: Projects yet to be supported by the UNHCR program.



**Vote:509 Hoima District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018280 Valley dam construction</b>					
N/A					
Non Standard Outputs:	One valley Tank constructed in Buseruka Subcounty.	Deffered activity to 4th qtr.			Activity for 4th quarter.
312104 Other Structures	25,000	5,003	20 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	5,003	20 %		2,500
Donor Dev:	0	0	0 %		0
Total:	25,000	5,003	20 %		2,500
Reasons for over/under performance: Nil					
<b>Output : 018282 Slaughter slab construction</b>					
No of slaughter slabs constructed	() Slaughter slab completed.	(1)		()	(1)Completion of the slaughter slab
Non Standard Outputs:	N/A	3 - stance latrine.		Maintenance	3 stance latrine
312101 Non-Residential Buildings	20,000	5,617	28 %		1,872
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	5,617	28 %		1,872
Donor Dev:	0	0	0 %		0
Total:	20,000	5,617	28 %		1,872
Reasons for over/under performance: Normal progress of indicator.					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
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			Plan clinics carried out.
312104 Other Structures	25,239	21,360	85 %		7,120

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,239	21,360	85 %	7,120
Donor Dev:	0	0	0 %	0
Total:	25,239	21,360	85 %	7,120

Reasons for over/under performance: Normal progress of the indicator.

**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.	(3)	(1)The talk shows will be conducted on Local FM radios.	(1)The radio talk show was conducted on Spice FM in Hoima Town focusing on local business development and tapping into the oil and gas industry.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the district council	(3)	(0)Nil	(0)Nil
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.	(42)	(10)Businesses inspected for compliance to the law in all gazetted	(14)Most of the businesses inspected were in Hoima Municipal Council. The other outside Hoima Town were mainly the SACCOs, Farmer Associations or Groups.
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses in all sub counties	(35)	(10)Businesses issued with trade licenses in all sub counties	(13)Most of the business were from Hoima Town focusing on merchandise and some involved in agricultural activities.
Non Standard Outputs:	Nil	Nil	None	Nil
227001 Travel inland	1,080	810	75 %	270
227004 Fuel, Lubricants and Oils	720	560	78 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,370	76 %	470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,370	76 %	470

Reasons for over/under performance: Normal progress of indicator.

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(2) The talk shows will be conducted on Local FM radios.	(2)	(0)Nil	(0)Nil
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No of businesses assisted in business registration process	(4) The target will be businesses located in Urban centres.	(5)		(1)The target will be businesses located in Urban centres.	(2)The businesses assisted were on agro-processing and value addition.
No. of enterprises linked to UNBS for product quality and standards	(1) Enterprises linked to UNBS for product quality and standards	(2)		(0)Enterprises linked to UNBS for product quality and standards	(1)One enterprise was linked to the UNBS.
Non Standard Outputs:	Nil	None		None	None
211103 Allowances (Incl. Casuals, Temporary)	1,200	750	63 %		150
227004 Fuel, Lubricants and Oils	900	570	63 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	1,320	63 %		270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,100	1,320	63 %		270
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)		(0)Nil	(0)None
No. of market information reports desserminated	(4) Market information reports disseminated on local FM radios	(3)		(1)Market information reports disseminated on local FM radios	(1)Quarterly market information was collected and reported.
Non Standard Outputs:	Nil	None		None	None
211103 Allowances (Incl. Casuals, Temporary)	1,200	330	28 %		30
227004 Fuel, Lubricants and Oils	266	163	61 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,466	493	34 %		60
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,466	493	34 %		60
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	(12)		(3)Cooperative groups supervised at least one per sub county district wide	(4)The co-operative groups were mainly in the rural areas or sub-counties.
No. of cooperative groups mobilised for registration	(2) Cooperative groups supervised at least one per sub county	(4)		(1)Cooperative groups supervised at least one per sub county	(1)One FG was mobilized for registration.
No. of cooperatives assisted in registration	(3) All old and new cooperatives in the District	(3)		(1)All old and new cooperatives in the District	(1)One FG was mobilized for registration.
Non Standard Outputs:	Nil	None		None	None
211103 Allowances (Incl. Casuals, Temporary)	960	480	50 %		0

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227004 Fuel, Lubricants and Oils	640	320	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	800	50 %	0
Reasons for over/under performance: Normal progress of the indicator.				
<b>Output : 018305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities supported	(2)	(1)Tourism promotion activities supported	(2)All tourism activities were supported.  Tourism activities were mainstreamed in the AWPB of the FY 2018/19.  One major tourism activity is the Kibiro Hot Springs in Kibiro Parish, Kigorobya Sub County
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) The facilities will be identified in rural LGs and Municipalities	(17)	(1)The facilities will be identified in rural LGs and Municipalities	(1)One facility was identified in Buseruka sub-county.  The first facilities identified were Joy Max (Kaiso, Buseruka); Arien Hotel (Kitoba); Tour Guest House and MAGESTO (Kigorobya Sub County); Two new sites are being designed and executed in Kibiro and Buseruka respectively
No. and name of new tourism sites identified	(2) The facilities will be identified in rural LGs and Municipalities.	(2)	(1)The facilities will be identified in rural LGs and Municipalities.	(1)One site for salt mining was identified in Kibiro in Kigorobya sub-county.
Non Standard Outputs:	Nil	None	None	None
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	0
227004 Fuel, Lubricants and Oils	1,100	550	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	850	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	850	37 %	0

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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)		(1)Opportunities identified for industrial	(1)One opportunity identified.
No. of producer groups identified for collective value addition support	(2) They will be identified in Sub Counties and the Municipality	(4)		(0)Nil	(0)Nil
No. of value addition facilities in the district	(2) Identified of value addition facilities in both the Municipality and the District	(2)		(1)Identified of value addition facilities in both the Municipality and the District	(1)Value addition facility identified.
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 )		(YES)A report on the nature of value addition support	(YES)A report was compiled.
Non Standard Outputs:	Nil	None		None	None
211103 Allowances (Incl. Casuals, Temporary)	960	480	50 %		0
227004 Fuel, Lubricants and Oils	640	320	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	800	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	800	50 %		0
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.  	Production staff were trained in skills development issues. Training for staff made in crosscutting issues like gender, climate change, poverty, etc.		Production staff trained in crosscutting areas of business development and management.	Production staff were trained in skills development activities.
211103 Allowances (Incl. Casuals, Temporary)	360	180	50 %		0
227004 Fuel, Lubricants and Oils	140	70	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	250	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	250	50 %		0

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Normal progress of indicator.					
<b>Output : 018308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Commercial services sector effectively managed.	Office management conducted. Management meetings attended for the sector. Action on issues taken to address needs of the communities.		Commercial services sector effectively managed.	Office management conducted. Management meetings attended for the sector. Action on issues taken to address needs of the communities.
227004 Fuel, Lubricants and Oils	200	100	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	100	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200	100	50 %		0
Reasons for over/under performance: Normal progress of the indicator.					
<b>Output : 018309 Operation and Maintenance of Local Economic Infrastructure</b>					
N/A					
Non Standard Outputs:	Government business Infrastructure maintained.	The infrastructures included the Maize Mill in Kigoroby subcounty, Rice Mill in Buhanika subcounty, Milk Cooler in Kaybigambire sub county, Landing sites facilities in Buseruka subcounty.		Government business Infrastructure maintained.	The infrastructures included the Maize Mill in Kigoroby subcounty, Rice Mill in Buhanika subcounty, Milk Cooler in Kaybigambire sub county, Landing sites facilities in Buseruka subcounty.
227004 Fuel, Lubricants and Oils	300	150	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300	150	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300	150	50 %		0
Reasons for over/under performance: Normal progress of the indicator.					
Total For Production and Marketing : Wage Rect:	483,972	367,487	76 %		126,709
Non-Wage Reccurent:	241,891	174,961	72 %		58,035
GoU Dev:	685,324	117,186	17 %		45,079
Donor Dev:	0	0	0 %		0
Grand Total:	1,411,187	659,634	46.7 %		229,823

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## 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	100% of the staff paid the salaries in time. Conducted support supervision to health facilities 100% of the staff appraised Departmental motor vehicle maintained One DAC meeting held One stakeholder meeting held Quarterly work plans and reports prepared and submitted in time		100 % of staff paid salaries in time Conducted one integrated support supervision Conducted one DAC meeting in time 100% of the projects supervised Maintained on government vehicle Coordinated all implementing partners in the department Appraised all the staff in the sector	100% of the staff paid the salaries in time. Conducted support supervision to health facilities 100% of the staff appraised Departmental motor vehicle maintained One DAC meeting held One stakeholder meeting held Quarterly work plans and reports prepared and submitted in time
211101 General Staff Salaries	2,921,812	2,194,431	75 %		858,343
221001 Advertising and Public Relations	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,200	3,000	71 %		3,000
222001 Telecommunications	1,200	1,106	92 %		506
224001 Medical and Agricultural supplies	359,840	193,188	54 %		0
227001 Travel inland	19,200	11,521	60 %		1,995
227004 Fuel, Lubricants and Oils	12,998	11,569	89 %		5,070
Wage Rect:	2,921,812	2,194,431	75 %		858,343
Non Wage Rect:	398,238	220,383	55 %		10,570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,320,050	2,414,814	73 %		868,914
Reasons for over/under performance:	The funds were released in time and activities implemented in time Donors released the funds as planned				
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	(5440)		(375)PNFPs in the district of Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III	(439)PNFPs in the District of Azur HC III, Bombo HC II, Bujumbura HC III, Kitana HC II,

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Number of inpatients that visited the NGO Basic health facilities	(200) PNFPs in the district are Kitana HC II, Azur HC III and Bujumbura HC III	(1038)		(50)PNFPs in the district of Kitana HC II, Azur HC III and Bujumbura HC III	(102)Azur HC III, Bombo HC II, Bujumbura HC III, 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	()		()	(3132)Azur HC III, Bombo HC II, Bujumbura HC III, 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	()		()	(908)Azur HC III, Bombo HC II, Bujumbura HC III, Kitana HC II,
Non Standard Outputs:	N/A			N/A	
264201 Contributions to Autonomous Institutions	10,153	7,615	75 %		2,538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,153	7,615	75 %		2,538
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,153	7,615	75 %		2,538
Reasons for over/under performance:	Good performance due to improved drug supply and support from the District Health office and regular analysis and improvement of data				
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 Kigoroby 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)		(177)Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(349)Government health facilities in : Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC II, Kibiiri HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Trained health workers in the health centres of Kiseke HC II, Mbarara HC II, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III, Mparangasi HC III



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No of trained health related training sessions held.	(5) Number of health workers trained/Attendend atleast 5 workshops	(17)	(1)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.	(3)Government health facilities in : Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC II, Kibihiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Training Sessions held for Kiseke HC II, Mbarara HC II, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III, Mparangasi HC III
Number of outpatients that visited the Govt. health facilities.	(164250) Government health facilities in Buhanika, Buseruka, Kigoroby HC, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibihiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbarara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(201479)	(41063)Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby HC, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibihiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbarara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(45218)Out Patients that visited the Govt. health facilities Government health facilities in : Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC II, Kibihiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Outpatients that visited the Government health facilities of Kiseke HC II, Mbarara HC II, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III, Mparangasi HC III
Number of inpatients that visited the Govt. health facilities.	(1500) Government health facilities in all Government aided health facilities in Buseruka, Kigoroby HC, and Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,	(4252)	(375)Government health facilities in all Government aided health facilities in Buseruka, Kigoroby HC, and Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,	(427)Inpatients that visited Government health facilities in : Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC II, Kibihiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbarara HC II, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III, Mparangasi HC III

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No and proportion of deliveries conducted in the Govt. health facilities	(7000) Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(10910)	(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	(3132)Deliveries conducted in the Govt. health facilities of : Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC II, Kibihiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbarara HC II, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III, Mparangasi 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	(71)	(75)Percent of approved posts filled with qualified health workers	(71)Percentage of approved posts filled with qualified health workers in the Government health facilities in : Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC II, Kibihiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbarara HC II, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III, Mparangasi HC III
% 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	(98)	(98) Percent of villages in all the sub counties of Buhanika, Buseruka, Kigorobya, Kigorobya TC and Kyabigambire with functional VHTs	(98)Percentage of villages with functional VHTs in all the Sub Counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire; and the Town Council of Kigorobya

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No of children immunized with Pentavalent vaccine	(12340) Government health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(3085)Children immunized with Pentavalent vaccine in Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(3000)Government health facilities in :	
Non Standard Outputs:	Trained health workers	100 % of facilities have atleast one trained health worke	100% percent of the facilities have atleast two trained health workers	100 % of facilities have atleast one trained health worker
263206 Other Capital grants	991,000	1,260,822	127 %	954,470
291001 Transfers to Government Institutions	97,828	73,409	75 %	24,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,828	73,409	75 %	24,497
Gou Dev:	0	0	0 %	0
Donor Dev:	991,000	1,260,822	127 %	954,470
Total:	1,088,828	1,334,231	123 %	978,967
Reasons for over/under performance:	some cadres of staff especially the support staff e.g. porters and askaris are still missing in some facilities hindering service delivery mainly at night.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	3 stance Pit latrine at Mparangasi HC III	3 stance Pit Latrine to be constructed at Mparangasi HC III. Funds already committed	N/A	3 stance Pit Latrine to be constructed at Mparangasi HC III. Funds already committed
263201 LG Conditional grants (Capital)	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	12,000
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	12,000

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in the procurement process					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Renovated Toonya OPD buildings	Rehabilitation of Kibihiro HC III works advertised and funds already committed.	N/A		
312101 Non-Residential Buildings	36,103	36,103	100 %		36,103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,103	36,103	100 %		36,103
Donor Dev:	0	0	0 %		0
Total:	36,103	36,103	100 %		36,103
Reasons for over/under performance: Not applicable					
<i>Total For Health : Wage Rect:</i>	<i>2,921,812</i>	<i>2,194,431</i>	<i>75 %</i>		<i>858,343</i>
<i>Non-Wage Reccurent:</i>	<i>506,219</i>	<i>301,407</i>	<i>60 %</i>		<i>37,605</i>
<i>GoU Dev:</i>	<i>48,103</i>	<i>48,103</i>	<i>100 %</i>		<i>48,103</i>
<i>Donor Dev:</i>	<i>991,000</i>	<i>1,260,822</i>	<i>127 %</i>		<i>954,470</i>
<i>Grand Total:</i>	<i>4,467,134</i>	<i>3,804,763</i>	<i>85.2 %</i>		<i>1,898,522</i>

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## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	611 Primary School Teachers paid salaries in 63 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	634 Primary school teachers paid salaries in 64 primary schools in the following LLGs: Kyabigambire, Kigoroby TC and Kigoroby S/C, Buhanika, Buseruka and Kitoba S/C		611 Primary School Teachers paid salaries in 63 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	634 Primary school teachers paid salaries in 64 primary schools in the following LLGs: Kyabigambire, Kigoroby TC and Kigoroby S/C, Buhanika, Buseruka and Kitoba S/C
211101 General Staff Salaries	4,158,621	3,281,663	79 %		1,299,305
Wage Rect:	4,158,621	3,281,663	79 %		1,299,305
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,158,621	3,281,663	79 %		1,299,305
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, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(634)		(611)Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(634)Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kitoba, Kyabigambire, Kigoroby TC and Kigoroby SC
No. of qualified primary teachers	(611) Qualified teachers in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(634)		(611)Qualified teachers in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(634)Qualified teachers in the following sub counties: Buhanika, Buseruka, Kitoba, Kigoroby TC and Kigoroby SC and Kyabigambire

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No. of pupils enrolled in UPE	(31000) Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(32133)	(31000)Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(32133)Pupils enrolled in UPE schools in the following lower local governments: Buhanika, Buseruka, Kitoba, Kyabigambire, Kigoroby TC and Kigoroby SC
No. of student drop-outs	(80) Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(31)	(80)Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(31)Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kitoba, Kyabigambire, Kigoroby TC and Kigoroby SC
No. of Students passing in grade one	(180) Students passing in grade one in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(332)	(180)Students passing in grade one in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(0)Not Applicable
No. of pupils sitting PLE	(1700) Pupils sitting PLE Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(6288)	(0)Not Applicable	(0)Not applicable
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	347,202	263,089	76 %	131,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	347,202	263,089	76 %	131,545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	347,202	263,089	76 %	131,545
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 Kigoroby Sub-county, Kasunga PS in Kyabigambire and Dwoli in Kitoba Subcounty	(6)	(3)Constructed three classroom blocks at Kasunga PS in Kyabigambire	(6)Construction of a three classroom block at Kasunga in Kyabigambire SC and Dwoli Primary school in Kitoba SC has commenced

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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:		The contracts were awarded and signed late due to delays in the procurement process			
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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	(5)	(10)5 stance Lined VIP Latrines constr Kapaapi PS in Kigorobya SC and Ndaragi Hill PS in Kigorobya SC	(5)Construction of 5 stance Lined VIP latrine constructed at Kasunga P/S in Kyabigambire SC
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:		Contracts were awarded late			
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
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	(4)	(1)Construction of four in one staff houses at Nyakabingo PS, Kyabigambire SC;	(4)Construction of a 4 in one Staff house at Nyakabingo p/s in Kyabigambire SC
Non Standard Outputs:		N/A			
312102	Residential Buildings	360,000	0	0 %	0

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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: Funds for staff construction were re-allocated to the Secondary Seed School

**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	(105)	(54) Three seater desks supplied to Kasunga PS Kigorobya	(105) A Three seater desks supplied to Kasunga in Kyabigambire SC and Dwooli P/S in Kitoba SC
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Non Standard Outputs:

N/A

N/A

312203 Furniture & Fixtures	35,640	0	0 %	0
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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 salary by 28th of every month	Secondary School Teachers paid salary by 28th of every month	Secondary School teachers paid salary by 28th of every month
211101 General Staff Salaries	1,165,906	785,401	67 %	514,624
Wage Rect:	1,165,906	785,401	67 %	514,624
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,165,906	785,401	67 %	514,624

Reasons for over/under performance: Under staffing in Secondary Schools

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



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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.	(2466) 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.	(2466) 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.
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) 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) In the following Schools: i.e Buseruka SS, St Cyprian SS, Sir tito Winyi SS, Kakindo SS, St. Thomas Moore SS Disbursement of USE funds to secondary schools. Process salary payment by 28th of every month
No. of students passing O level	(240) In the following Schools: Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS, St Andrews and St Michael	(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	(240) In the following sub counties: Buseruka SS, St. cyprian SS, St. Thomas moore SS, Green Shoots, Kakindo SS, Sir tito Winyi SS, Bulindi intergrated SS, St. Andrews Kitoba SS and St. Micheal SS buraru
No. of students sitting O level	(230) In the following Schools: Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS	(230) In the following Schools: Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS	(230) In the following Schools: Buseruka SS, St. Cyprian SS, St. Thomas moore, Green shoots Kigorobya SS, Kakindo SS, Sir tito Winyi SS, Bulindi Intergrated SS and St. Micheal SS buraru
Non Standard Outputs:	Inspections ,monitoring and support supervision provided in all the schools	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	240,835	68 %
			122,138

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,090	240,835	68 %	122,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	356,090	240,835	68 %	122,138

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)	(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	(241)	(225)Buhimba Technical Institute Munteme Polytechnic Institute	(240)Students in tertiary education at Buhimba Technical Institute
Non Standard Outputs:	N/A			
211101 General Staff Salaries	223,796	107,371	48 %	12,363

Wage Rect:	223,796	107,371	48 %	12,363
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,796	107,371	48 %	12,363

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		Skills development training in Vocational institutions Monitored	
263104 Transfers to other govt. units (Current)	597,826	338,170	57 %	143,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	597,826	338,170	57 %	143,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	597,826	338,170	57 %	143,525

Reasons for over/under performance:

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

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N/A					
Non Standard Outputs:		64 Primary schools inspected on a quarterly basis in order to improve performance	64 Primary UPE schools and Private Schools monitored and supervised		64 Primary UPE schools and Private Schools monitored and supervised
		Quarterly reports compiled and submitted to relevant authorities			
227001	Travel inland	80,544	38,079	47 %	8,112
Wage Rect:		0	0	0 %	0
Non Wage Rect:		80,544	38,079	47 %	8,112
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		80,544	38,079	47 %	8,112
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	5 USE Secondary Schools were inspected and supervised		5 USE Secondary Schools were inspected and supervised
		Data on 9 secondary schools collected			
227001	Travel inland	25,000	8,112	32 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,000	8,112	32 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		25,000	8,112	32 %	0
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	Sports activities carried out i.e. Kids athletics and Ball games		Sports activities carried out i.e. Kids athletics and Ball games
		Reports compiled and submitted to relevant authorities			
221002	Workshops and Seminars	10,066	7,504	75 %	3,987
221003	Staff Training	4,978	3,020	61 %	775
221009	Welfare and Entertainment	4,694	3,474	74 %	1,800
221011	Printing, Stationery, Photocopying and Binding	800	600	75 %	200

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224005	Uniforms, Beddings and Protective Gear	10,500	6,229	59 %	3,115
227001	Travel inland	11,720	8,704	74 %	3,016
227002	Travel abroad	2,242	1,533	68 %	540
227003	Carriage, Haulage, Freight and transport hire	6,000	4,250	71 %	1,750
228002	Maintenance - Vehicles	4,000	2,938	73 %	1,062
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,000	38,251	70 %	16,244
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	55,000	38,251	70 %	16,244

Reasons for over/under performance: Inadequacy 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		128 teachers trained
221003	Staff Training	21,499	21,499	100 %	16,389
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,499	21,499	100 %	16,389
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,499	21,499	100 %	16,389

Reasons for over/under performance: Inadequate funds for effective capacity building of teachers

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:		64 primary and 9 secondary Monitored and inspected	Education management services facilitated	Education management services facilitated	
		Quarterly reports compiled and Submitted to relevant Authorities			
		UNEB Examination activities effectively carried out			
227001	Travel inland	32,400	25,230	78 %	7,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,400	25,230	78 %	7,170
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	32,400	25,230	78 %	7,170

Reasons for over/under performance:

**Capital Purchases**

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	ECD Activities under UNICEF funding carried out (4)			ECD Activities under UNICEF funding carried out (4)	ECD Activities under UNICEF funding carried out Capacity building activities under CG development grant carried out
	4 Capacity Building Activities under Sector CG Development carried out			1 Capacity Building Activities under Sector CG Development carried out	
281502 Feasibility Studies for Capital Works	99,268	54,890	55 %		54,890
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	0	0 %		0
Donor Dev:	65,430	54,890	84 %		54,890
Total:	161,830	54,890	34 %		54,890
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	()	(5)		()	(5)Data collection on SNE in different LLGS: Kyabigambire, Kitoba, Kigorobya TC and SC, Buseruka and Buhanka
	Conductworkshops and seminars for SNE teachers				
Non Standard Outputs:	128 SNE teachers conducted				
	Data collected on 64 primary SNE children				
221002 Workshops and Seminars	5,000	3,725	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,725	75 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	3,725	75 %		1,250

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The requirements for Special Needs Education in terms of human resources, logistics and assistive devices far outweigh the available resources leading to unmet needs				
<i>Total For Education : Wage Rect:</i>	5,548,323	4,174,434	75 %		1,826,292
<i>Non-Wage Reccurent:</i>	1,520,561	976,989	64 %		446,373
<i>GoU Dev:</i>	966,414	23,000	2 %		0
<i>Donor Dev:</i>	65,430	54,890	84 %		54,890
<i>Grand Total:</i>	8,100,728	5,229,313	64.6 %		2,327,555

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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					
<b>Output : 048108 Operation of District Roads Office</b>					
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	500	25 %		500
221002 Workshops and Seminars	8,000	8,000	100 %		13
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	23,400	100 %		4
227004 Fuel, Lubricants and Oils	20,800	20,799	100 %		3,616

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228002 Maintenance - Vehicles	10,969	10,969	100 %	974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,199	63,668	81 %	5,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,199	63,668	81 %	5,107

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 (5) (0)N/A (0)Works on CARs is on-going in the different the Sub Counties of Buhanika, Buseruka, Kigorobya, Kitoba, Kyabigambire

Non Standard Outputs: N/A

263104 Transfers to other govt. units (Current)	114,459	114,389	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,459	114,389	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,459	114,389	100 %	0

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, Kana, Karungi, Kibiro, Kigorobya. (42)Urban road maintenance funds transferred to Kigorobya Town Council for the following roads: Balyesiima, Baranaba, Binagwa, Bisuha, Botanic, Byakuha, Civic Council, Halimah, Hospital, Hussein, Norman, Juruga, Kababwa, Kaguta, Kana, Karungi, Kibiro, Kigorobya.

Non Standard Outputs: N/A

263104 Transfers to other govt. units (Current)	183,783	96,997	53 %	11,036
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,783	96,997	53 %	11,036
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	183,783	96,997	53 %	11,036

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

**Output : 048158 District Roads Maintanence (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 Kigoroby -Icukira Kapaapi -Runga	(486)	(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 Kigoroby -Icukira Kapaapi -Runga	(486)Km of District Roads routinely maintained in all the 5 sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire
Length in Km of District roads periodically maintained	(12) Periodically Maintained as follows: Bujwahya - Kisabagwa - Bugandale in Kyabigambire S/C 24 Culverts installation	(12)	(0)Not Applicable	(12)Periodically maintained Bujwahya - Kisabagwa - Bugandaale road in Kyabigambire Sub County (work in progress)
No. of bridges maintained	(0) 24 culverts installation on selected roads	(0)	(0)6 Culverts installation	(0)No culverts installed

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Non Standard Outputs:		Routine Mechanized Maintenance as follows: Kitorogya-Kihohoro-Kakira 10km Kabaale-Zorobi-Kataaba 12km Kitegwa-Zorobi-Ngemwa 9km Bulindi-Kibegenya 6km Kigoroby-Waaki 8km	33.6 km of District Roads maintained through mechanized maintenance as follows: Kigoroby - 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: Kitorogya-Kihohoro-Kakira 10km	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	227,700	47 %	96,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	485,105	227,700	47 %	96,350
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	485,105	227,700	47 %	96,350
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	(8)	(2)Kigoroby - Waaki road in Kigoroby Sub County	(0)Not applicable
Non Standard Outputs:		N/A			
312103	Roads and Bridges	80,000	49,000	61 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	80,000	49,000	61 %	0
	Donor Dev:	0	0	0 %	0
	Total:	80,000	49,000	61 %	0
Reasons for over/under performance:		All the works were completed in the Second Quarter			
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	Completion of Phase II District HQs, Kasingo on going  Outstanding obligations paid	Not Applicable	
228001	Maintenance - Civil	181,931	151,304	83 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,931	151,304	83 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	181,931	151,304	83 %	0
Reasons for over/under performance: Irregular flow of local revenues to complete Phase II				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,077,477</i>	<i>660,092</i>	<i>61 %</i>	<i>112,493</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>49,000</i>	<i>61 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,157,476</i>	<i>709,092</i>	<i>61.3 %</i>	<i>112,493</i>

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## 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 first, second and third quarters paid - Reports for first, second and third quarter report prepared and submitted to line ministries -Water projects supervised		Salaries for January, February and March paid -Annual work plan prepared and submitted to line ministries -First quarter report prepared and submitted to line ministries	Salaries for January, February and March paid -Third quarter report prepared and submitted to line ministries -Water projects supervised
221011 Printing, Stationery, Photocopying and Binding	750	500	67 %		500
223005 Electricity	240	0	0 %		0
223006 Water	185	0	0 %		0
227001 Travel inland	3,300	3,344	101 %		710
227004 Fuel, Lubricants and Oils	9,553	3,170	33 %		2,314
228002 Maintenance - Vehicles	2,620	480	18 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,648	7,494	45 %		4,004
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,648	7,494	45 %		4,004
Reasons for over/under performance:	The challenge faced especially during supervision of water projects is the frequent breakdown of the vehicle due to its old age				
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, Kigoroby, Buseruka,	(10)		(16)Supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigoroby, Buseruka,	(10)Supervision visits made in the following sub-counties where water works are taking place: Buhanika, Kyabigambire, Kitoba, Kigoroby, Buseruka,

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation co-ordination meetings held at Glory summit hotel	(1)	(1)District water supply and sanitation co-ordination meetings held at Glory summit hotel	(0)The meeting did not take place because funds were not released on time as planned. The meeting is to take place early April
Non Standard Outputs:	-One extension staff meeting held	N/A	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	1,800	400	22 %	0
221010 Special Meals and Drinks	3,885	765	20 %	0
221011 Printing, Stationery, Photocopying and Binding	308	80	26 %	0
227001 Travel inland	1,700	1,600	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	2,845	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,693	2,845	37 %	0
Reasons for over/under performance:	The challenge faced especially during supervision of water projects is the frequent breakdown of the vehicle due to its old age			
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 - Kanyiiira -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)	(0)N/A	(0)N/A

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No. of Water User Committee members trained	(189) Water user committees members of the following water sources trained - Kakirokimu spring - Kalungu - Kyamakedo - Kyakato -Kikerege - Kitoonya.I -Kitoba P/S borehole - Kyabasengya health center -Kyagutamba -Kitemba P/S - Kiryankwomeka - Kanyiiira -Kiyihura - Kataaba - Rwamutonga/Wambabya - Bisenyi/Nyakabingo valley -Dwoli - Buhamba P/S - Kasokero - Bulindi/Kiseeta - Kakirangobye - Kitoonya t.c - Rwentate - Katasenywa - Kyamasamba - Ndaragi	(10)		(0)N/A	(10)Ten water user committees for the following water sources trained: -Kakilokimu -Rwengeye -Nyamikiinga -Kasomoro -Kitoba P/S -Kiseeta -Kasokero -Kitemba P/S -Kikara -Kyabasengya health center
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		6,426	3,006	47 %	1,710
227004 Fuel, Lubricants and Oils		3,105	2,329	75 %	1,249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,531	5,335	56 %		2,959
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,531	5,335	56 %		2,959
Reasons for over/under performance:	No challenges faced. The remaining seventeen committees to be trained after the drilling has been completed				
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Retention for the thirty one (31) projects paid			N/A	
312101 Non-Residential Buildings	19,696	1,540	8 %		1,540
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	1,540	7 %		1,540
Donor Dev:	0	0	0 %		0
Total:	22,196	1,540	7 %		1,540
Reasons for over/under performance:					

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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)		(0)Public toilet at Wagesa market, Kitoonya Parish, Buhanika Sub County constructed.	(0)By the end of the quarter, the construction was nearing completion
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	15,000	5,001	33 %		5,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	5,001	33 %		5,001
Donor Dev:	0	0	0 %		0
Total:	15,000	5,001	33 %		5,001
Reasons for over/under performance:	The reason for not completing as planned was that the contractor had a number of projects given to him by the district. He spent much of the time to complete the other projects				
Output : 098181 Spring protection					
No. of springs protected	(4) Springs constructed - Kalungu spring - Kyamakedo spring - Kakilokimu spring - Kyakato spring	(4)		(0)N/A	(4)Four springs constructed: -Nyamikiinga -Kasomoro -Kakilokimu -Rwengeye
Non Standard Outputs:	N/A	N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %		0
312104 Other Structures	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,200	1,200	6 %		0
Donor Dev:	0	0	0 %		0
Total:	19,200	1,200	6 %		0
Reasons for over/under performance:	The challenge faced was that some of the sites that had been earmarked for construction, their catchment areas had tampered with. This forced us to abandon some and shift to other sites e.g. Kyakato and Kihwera springs were abandoned.				
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(14) Fourteen boreholes drilled: - Kikara borehole - Kyagutamba-Kyamongi borehole -Kikerege borehole -Kataaba -Kitembeka P/S borehole - Rwamutonga/Wambabya borehole - Bisenyi/Nyakabingo valley borehole - Kanyiiira borehole (Kigorobyia) - Kyabasengya health center borehole (Kitoba) -Kitoba P/S borehole -Kitoonya.I borehole -Cungambe production well - Kyihura borehole - Kiryankwomeka	(0)	(14)Fourteen boreholes drilled: -Kasusa borehole -Kikara borehole -Kyagutamba-Kyamongi borehole -Kikerege borehole -Kataaba (Buseruka) -Kitemba P/S borehole -Kiryankwomeka borehole - Rwamutonga/Wambabyaborehole (Buseruka) - Bisenyi/Nyakabingo valley borehole (Buseruka) -Kanyiiira borehole (Kigorobyia) -Kyabasengya health center borehole (Kitoba) -Kitoba P/S borehole (Kitoba) -Kitoonya.I borehole (Buhanika) -Cungambe production well (Buseruka)	(0)The contractors delayed to report for work but promised to report at the beginning of May
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)	(10)	(0)N/A	(10)Ten boreholes rehabilitated: -Kitoonya trading center borehole (Buhanika) -Kyamasamba borehole (Kigorobyia) -Nyamundeija borehole (Kigorobyia) -Kasokero borehole (Kyabigambire) -Bulindi/Kiseeta (Kyabigambire) -Dwoli P/S (Kitoba) -Buhamba trading center borehole (Kitoba) -Katasenywa borehole (Buhanika) -Fofa borehole (Buseruka) -Kakirangobye borehole (Kyabigambire)
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	4,200	4,200	100 %	4,200
281502 Feasibility Studies for Capital Works	14,000	14,000	100 %	0



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312101 Non-Residential Buildings	372,842	15,242	4 %	5,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,042	33,442	9 %	9,908
Donor Dev:	0	0	0 %	0
Total:	391,042	33,442	9 %	9,908

Reasons for over/under performance: The challenge faced which was also the major cause of under performance was the delay of the drilling companies to report for work.

**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	No progress has been made on this activity because the drilling company which is supposed to drill the production well for this scheme delayed to report for work. There was no way the design could proceed with this production well	-Cungambe Trading Center mini piped water system in Nyakabingo Parish, Buseruka Sub County, designed	No progress was made on this activity because the drilling company which is supposed to drill the production well for this scheme delayed to report for work. There was no way the design could proceed with this production well
281503 Engineering and Design Studies & Plans for capital works	30,000	0	0 %	0
312104 Other Structures	213,271	2,970	1 %	2,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,026	2,970	6 %	2,970
Donor Dev:	193,245	0	0 %	0
Total:	243,271	2,970	1 %	2,970

Reasons for over/under performance: The biggest challenge faced was the failure by the drilling company to drill the productions as planned in order to enable the design to start.

**Output : 098185 Construction of dams**

N/A				
Non Standard Outputs:	-Home improvement campaigns held at household level in Bulindi and Bwikya parishes in Kyabigambire and Kigorobyia sub-counties respectively.	-Baseline survey on sanitation conducted in B:ulindi and Kapaapi parishes respectively in eighteen villages in total. -Home improvement campaigns held in eight villages in Kapaapi and Bulindi parishes in Kigorobyia and Kyabigambire sub-counties respectively	-Home improvement campaigns	-Home improvement campaigns held in eight villages in Kapaapi and Bulindi parishes in Kigorobyia and Kyabigambire sub-counties respectively
281504 Monitoring, Supervision & Appraisal of capital works	21,053	9,282	44 %	6,210

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	9,282	44 %	6,210
Donor Dev:	0	0	0 %	0
Total:	21,053	9,282	44 %	6,210
Reasons for over/under performance: No challenge faced				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>33,872</i>	<i>15,674</i>	<i>46 %</i>	<i>6,963</i>
<i>GoU Dev:</i>	<i>518,517</i>	<i>53,435</i>	<i>10 %</i>	<i>25,629</i>
<i>Donor Dev:</i>	<i>193,245</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>745,634</i>	<i>69,109</i>	<i>9.3 %</i>	<i>32,592</i>

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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.	District natural resource management Prepared quarter 3 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 3 Work Plan and Quarter 2 (FY 2018/19) Report prepared  Wetland Regulation, Enforcement and Promotion conducted	District natural resource management Prepared quarter 3 work plan and quarter 2 report . promoted wetland regulation and enforcement . national policies,rules,regulation and council bye laws on natural resources enforced Appraised 10 proposals for EIAs. Conducted 3 monitoring, supervising and inspection of ENRs
221011 Printing, Stationery, Photocopying and Binding	3,374	2,812	83 %		0
227001 Travel inland	6,001	6,001	100 %		6,001
227004 Fuel, Lubricants and Oils	3,000	2,239	75 %		1,697

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228002 Maintenance - Vehicles	3,000	2,750	92 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,375	13,802	90 %	9,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,375	13,802	90 %	9,698

Reasons for over/under performance: Activities for quarter two were released in third quarter

**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,Kigoroby ya,Buseruka,	(2)	(3)Ha of trees planted and surviving in Kyabigambire, Kigoroby ya, Buseruka,	(1)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, Kigoroby ya, and Buseruka,.	(20)	()	(20)men and women sensitized and participated in tree planting in buhanika,kitoba,
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	300	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	300	15 %	300

Reasons for over/under performance: funds allocated are not enough for the activity

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

No. of Agro forestry Demonstrations	(1) agro forestry demonstration established at kasingo	()	()	()Agro forestry demonstrations established
No. of community members trained (Men and Women) in forestry management	(1) community members trained in forestry management	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	1,000	0	0 %	0

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

Reasons for over/under performance:

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(12) Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia Buseruka, Buhanika, Kyabigambire and Kitoba	(8)	(3)Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia Buseruka, Buhanika, Kyabigambire and Kitoba	(2)monitoring and compliance surveys/inspection undertaken in kigorobyia,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: inadequate funds allocated for activity

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(5) Watershed Management formulated at sub county level (Kyabigambire, Kitoba, Buhanika, Kigorobyia and Buseruka sub counties	()	(2)Watershed Management formulated at sub county level ( Buhanika, and Kigorobyia sub counties	()watershed management committees formulated at sub county level ( kitoba,Buhanika,kig orobyia,buseruka and kyabigambire
Non Standard Outputs:	DEC,LEC and Sub county Focal persons enhanced 5 Wetland Management Plans developed. Capacity building technical backstopping and technical backstopping conducted in all sub counties Wetland management best practices promoted	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	200	20 %	200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	200	20 %	200

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

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(5) Wetland action plans developed for Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka	(4)	(1)Wetland action plans developed for Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka	(1)Developed wetland action plan for Kyabigambire, Buhanika, Kitoba, Kigoroby and Buseruka
Area (Ha) of Wetlands demarcated and restored	(20) Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby	()	(5)Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby	()Ha of degraded wetlands restored and demarcated in Kyabigambire, Buhanika, Kitoba,
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	2,340	75 %	1,560
227004 Fuel, Lubricants and Oils	1,541	1,156	75 %	771

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,661	3,496	75 %	2,331
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,661	3,496	75 %	2,331

Reasons for over/under performance: funds for quarter two activities were released in quarter three.

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(12) 6 Men and 6 Women trained in environment integration and monitoring environment mitigation measures in Buseruka, Kitoba, Kigoroby, Kyabigambire, Buhanika, and Kigoroby Town Council	(9)	(3)6 Men and 6 Women trained in environment integration and monitoring environment mitigation measures in Buseruka, Kitoba, Kigoroby, Kyabigambire, Buhanika, and Kigoroby Town Council	(3)Men and Women trained in environment integration and monitoring environment mitigation measures in buseruka,kitoba,kigoroby,buhanika and kyabigambire
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Non Standard Outputs:	District State of Environment Report up dated. District Environment Action Plan updated. District and community adaptation and mitigation plan developed.	Updated the District State of Environment Report. Updated Hoima District Environment Action Plan develop 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	1,500	75 %	1,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,218
Reasons for over/under performance:	funds for quarter two were released in quarter three			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(6) Environment monitoring and compliance undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby TC, Buseruka	(5)	(2)Environment monitoring and compliance undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby TC, Buseruka	(0)Environment monitoring and compliance undertaken in Kitoba, Buseruka, Kigoroby, 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	2,340	75 %	1,709
227004 Fuel, Lubricants and Oils	880	200	23 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,540	64 %	1,909
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,540	64 %	1,909
Reasons for over/under performance:	inadequate funds allocated 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	(0)	(1)Land dispute investigated and disposed off	(0)Land dispute investigated and disposed off

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Non Standard Outputs:		An ordinance/bye-law on sustainable use,development of land and human settlement coordinated, Hoima District Local Government land parcels surveyed, mapped and titled, Cadastral survey records maintained and updated, Data bank on property values maintained and updated, Valuation reports prepared .	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	10,229	57 %	9,329
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	10,229	57 %	9,329
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,000	10,229	57 %	9,329
Reasons for over/under performance:		activities for quarter two were forwarded to quarter three			
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	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



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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no funds allocated for activity					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	EIAs for DRDIP Projects selected by communities carried out	EIAs for DRDIP selected projects by the communities		EIAs for DRDIP Projects selected by communities carried out	EIAs for DRDIP 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 allocated					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Households trained and utilising energy saving stoves and other alternatives.( biogas,solar,briquet tes	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

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## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no funds allocated					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	58,036	32,067	55 %		24,984
<i>GoU Dev:</i>	948,896	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,006,933	32,067	3.2 %		24,984

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## Quarter3

## 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	9 staff meeting held at ht district  annual and quarterly work plans monitoring and support supervision  9 staff appraised		3 staff meeting held at ht district  annual and quarterly work plans monitoring and support supervision  9 staff appraised	3 staff meeting held at ht district  annual and quarterly work plans monitoring and support supervision  9 staff appraised
227001 Travel inland	17,280	8,640	50 %		0
227004 Fuel, Lubricants and Oils	3,422	2,537	74 %		826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,702	11,177	54 %		826
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,702	11,177	54 %		826
Reasons for over/under performance:	Annual work plan was already prepared and reports to be prepared in quarter 4.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	(300)		()	()Not applicable
Non Standard Outputs:	FAL Learners trained in all LLGs				
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:	No funds were released to the Department for this output				
Output : 108107 Gender Mainstreaming					

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N/A					
Non Standard Outputs:	Gender mentoring in all lower local governments	Gender mentoring in all lower local governments		Gender mentoring in all lower local governments	Gender mentoring in all lower local governments
	Gender training to 15 staff	Gender training to 15 staff		Gender training to 15 staff	
221002 Workshops and Seminars	3,000	2,000	67 %		1,500
227001 Travel inland	3,000	2,100	70 %		700
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,600	70 %		2,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	5,600	70 %		2,700
Reasons for over/under performance: Social inclusion, Gender and Equity budgeting not yet fully internalized by all departments					
<b>Output : 108108 Children and Youth Services</b>					
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	(35)		(10)Children cases handled	(11)Juvenile offenders presented in court and rehabilitated
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	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		Community Meetings conducted to verify youth groups existence -20 YLP ongoing projects monitored	30 Children cases handled  Not applicable
221002 Workshops and Seminars	4,000	1,511	38 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
227001 Travel inland	7,920	0	0 %		0
227004 Fuel, Lubricants and Oils	4,030	500	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,950	2,211	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,950	2,211	13 %		0

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenges were faced during the Quarter					
<b>Output : 108109 Support to Youth Councils</b>					
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.	(3)		(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 %		0
221011 Printing, Stationery, Photocopying and Binding	800	490	61 %		90
227002 Travel abroad	1,400	1,000	71 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	3,990	55 %		390
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,200	3,990	55 %		390
Reasons for over/under performance: Funding to youth Council allocation reduced by the Ministry Guidelines					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(0) No assistive devices planned to be procured	(0)		(00)No assistive devices planned to be procured	(0)No assistive devices were planned to be procured
Non Standard Outputs:	Quarterly disability council meetings held	Not Applicable		No trainings will be done to lack of funds and a Ministerial ban	Not Applicable
227001 Travel inland	3,600	2,700	75 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	2,700	75 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,600	2,700	75 %		900

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No trainings will be done to lack of funds and a Ministerial ban					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	Communities trained on positive cultural values    dramma groups formed&nbsp;nbsp;nbsp;	Communities trained on positive cultural values  Drama groups formed		Communities trained on positive cultural values  dramma groups formed	Communities trained on positive cultural values  Drama 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	500	8 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	500	8 %		0
Reasons for over/under performance: No major challenges were faced during the quarter					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Work places inspected&nbsp;nbsp;nbsp;	62 Work place inspection carried out		Work places inspected	22 Work place inspection carried out
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	3,500	2,625	75 %		875
227004 Fuel, Lubricants and Oils	2,500	1,875	75 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,500	56 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	4,500	56 %		1,500
Reasons for over/under performance: Inadequate funds to carry out comprehensive inspections					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					

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Non Standard Outputs:	Labour complaints settled  work mans compensation processed sensitisation on labour rights	138 Labour complaints settled  10 work mans compensation processed  9 sensitization on labour rights	Labour complaints settled  work mans compensation processed  sensitisation on labour rights	53 Labour complaints settled  3 work mans compensation processed  2 sensitization on labour rights
227001 Travel inland	5,000	3,750	75 %	1,250
227004 Fuel, Lubricants and Oils	2,000	1,316	66 %	316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,066	72 %	1,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,066	72 %	1,566

Reasons for over/under performance: Labour complaints have greatly increased due to the sensitization on labour rights and the increased workers on the various road projects in the District

**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)	(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	(0) 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 mobilized and supported to benefit under the UWEP Programme	Women groups under UWEP &nbsp;Mobilised, funded, trained and monitored	Women groups mobilized and supported to benefit under the UWEP Programme
227001 Travel inland	7,200	5,400	75 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	5,400	75 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	5,400	75 %	1,800

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

**Output : 108117 Operation of the Community Based Services Department**

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

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227001 Travel inland	2,600	500	19 %	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: Lack of a vehicle for the DCDO to effectively carry out his mandate of community mobilization and empowerment

**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: Delayed release of funds

**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			
312301 Cultivated Assets	371,603	0	0 %	0



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312302 Intangible Fixed Assets	13,428	6,800	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,031	6,800	2 %	0
Donor Dev:	0	0	0 %	0
Total:	385,031	6,800	2 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>104,740</i>	<i>45,362</i>	<i>43 %</i>	<i>9,682</i>
<i>GoU Dev:</i>	<i>385,031</i>	<i>6,800</i>	<i>2 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>489,771</i>	<i>52,162</i>	<i>10.7 %</i>	<i>9,682</i>

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## 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. Mock Performance report produced & disseminated 	2Planning Unit staff paid salaries for Q1 and Q2.  Q1 and Q2 FY 2018/19 budget performance reports prepared using PBS.  Planning Unit work plan and budget for FY 2019/2020 prepared.		Planning Unit Work Plans ; Budget for FY 2019/20 and Q2 FY 2018/19 PBS Report prepared  Salaries paid to 3 Planning Unit Staff	Preparation of Planning Unit budget and work plan for FY 2019/20 using PBS  Preparation of Planning Unit Q2 FY 2018/19 using PBS.  Provision of technical support to 10 departments in preparation and production of annual work plan and budget for FY 2019/20 and Q2 FY 2018/2019 performance report.  Conducting planning, budgeting and quarterly reporting retreats.
221002 Workshops and Seminars	3,922	2,940	75 %		980
221008 Computer supplies and Information Technology (IT)	2,430	1,790	74 %		575
221011 Printing, Stationery, Photocopying and Binding	8,112	6,074	75 %		2,028
227001 Travel inland	7,345	5,509	75 %		1,888
227004 Fuel, Lubricants and Oils	5,573	300	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,382	16,613	61 %		5,471
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,382	16,613	61 %		5,471
Reasons for over/under performance:	The major challenge is still lack of a vehicle for the Planning Unit to enable carrying out its core function 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					

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No of qualified staff in the Unit	(3) Hoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo	(2)	(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	(9)	(3)Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3)Sets of minutes for DTPC meetings for the months of January, February and March 2019 generated and produced at the District HQs, Kasingo.
Non Standard Outputs:	<div><div><span style="font-family: Arial; font-size: 13px;">Annual work plans/LGBFP for FY 2019/20 prepared</span></div><div>Draft LGBFP for FY 2019/20 prepared and submitted to MoFPED.</div></div> <div><div><span style="font-family: Arial; font-size: 13px;">Technical support on planning provided to 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya S/C, KTC and Buseruka</span></div><div>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.</div></div> <div><div><span style="font-family: Arial; font-size: 13px;">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</span></div><div>Participatory development management promoted through 1 LQAS and 1 PRIA surveys in the LQAS supervision areas of Hoima District namely Kigorobya, Kitoba</div></div> <div><div><span style="font-family: Arial; font-size: 13px;">Technical support provided to LLGs in Gender Equity Budgeting</span></div><div>Technical support provided to LLGs in Gender Equity Budgeting</div></div>			
221002 Workshops and Seminars	13,630	8,908	65 %	5
227001 Travel inland	3,988	1,500	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,618	10,408	59 %	5
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,618	10,408	59 %	5
Reasons for over/under performance:	Inadequate funds were released to the Department for District Planning despite the heavy workload during the Quarter			
Output : 138303 Statistical data collection				
N/A				

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<b>Output : 138304 Demographic data collection</b>
N/A

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Non Standard Outputs:		<div><div></div><div><div></div><div></div></div><div>Awareness on linkage between population &amp; development and integration in development planning created among District Councilors and DTPC and STPCs</div><div></div><div>Timely &amp; reliable gender disaggregated data provided for use in decision making.</div><div></div><div>Births for Children under 5 years registered in 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya S/C, KTC, Buseruka</div><div></div><div>Birth Registration data for children under 5 entered into the MVRs.</div><div></div><div>Capacity of DTPC and STPC in population data management strengthened.</div></div>		<div>Gender dis aggregated demographic reliable data for the Hoima updated and provided for use in decision making.</div> <div>Hoima District Population Profile for 2018 reviewed and updated.</div> <div>2018/2019 District Population Profile compiled and disseminated.</div>	<div>Births for Children under 5 years registered in 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya S/C, KTC, Buseruka</div>	<div>Compiling and dissemination of the 2018/19 District Population Profile.</div>
221002	Workshops and Seminars	9,574	5,512	58 %	830	
227001	Travel inland	1,980	400	20 %	0	
227004	Fuel, Lubricants and Oils	1,237	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	12,791	5,912	46 %	830	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	12,791	5,912	46 %	830	
Reasons for over/under performance:		Inadequate and delayed release of funds to effectively carry out the functions of demographic data collection.				

## Output : 138305 Project Formulation

N/A

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221002 Workshops and Seminars	17,723	4,585	26 %	1,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,723	4,585	26 %	1,528
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,723	4,585	26 %	1,528

Reasons for over/under performance: The Planning Unit, as the center for coordination of the MTR, did not receive funds to complete the mandatory exercise.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:

<ol>  
 <li><span style="font-family: Arial; font-size: 13px;">Logistical Support & modern equipment provided to the DPU (2 HP Laptops & Statistical packages for data analysis).</span></li>  
 <li><span style="font-family: Arial; font-size: 13px;">LAN connectivity of all district HQ offices</span></li>  
 <li><span style="font-family: Arial; font-size: 13px;">Functional LAN & District website www.hoima.go.ug maintained</span></li>  
 <li><span style="font-family: Arial; font-size: 13px;">Youth Centre/CTA operationalized and maintained<br /></span></li>  
 </ol>

District website: www.hoima.go.ug functional.  
 District website www.hoima.go.ug maintained.  
 District website www.hoima.go.ug maintained  
 Updating District website www.hoima.go.ug  
 Youth Centre/CTA operationalized and maintained

222003 Information and communications technology (ICT)	3,274	2,000	61 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,274	2,000	61 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,274	2,000	61 %	2,000

Reasons for over/under performance: Untimely release of funds to carry out the function as planned.

**Output : 138308 Operational Planning**

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N/A

Non Standard Outputs:

<ol>  
   <li><span style="font-family: Arial; font-size: 13px;">Hoima District LG BFP for FY 2019/20 produced.</span></li>  
   <li><span style="font-family: Arial; font-size: 13px;">2019/20 Performance contract prepared and submitted to MoFPED.</span></li>  
   <li><span style="font-family: Arial; font-size: 13px;">2018/19 Quarterly physical progress reports prepared and submitted to relevant authorities.</span></li>  
   <li><span style="font-family: Arial; font-size: 13px;">2018/19 Integrated annual work plan compiled<br /></span></li>  
 </ol>  
 <span style="font-family: Arial; font-size: 13px;"><br /></span>

Q1 and Q2 budget performance was prepared and submitted to MoFPED.  
 FY 2019/20 draft Annual Work Plan and Budget prepared.

Organizing retreat for preparation of performance contract, quarterly reports & compilation of integrated annual work plans.

221002 Workshops and Seminars	13,890	13,610	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,890	13,610	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,890	13,610	98 %	0

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



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Non Standard Outputs:		<ol style="list-style-type: none"> <li> <span style="font-size: 13px; font-family: Arial;">Performance of District Development Plan, Sector Plans, Programmes and Projects monitored and evaluated</span> </li> <li> <span style="font-size: 13px; font-family: Arial;">Economic, gender and equity impact assessment of the development projects and programmes conducted</span> </li> <li> <span style="font-size: 13px; font-family: Arial;">6 Community institutions/PDCs trained to conduct participatory M&amp;E of projects and programmes</span> </li> </ol>	<p>Q1 Multi-Sectoral Monitoring of sector plans carried out and a report generated.</p> <p>Q2 Development Partners' projects for the IPs of UNHCR and World Vision monitored and a report generated.</p> <p>Q3 Dialogue Meeting/Baraza organized.</p>	<p>Community institutions/PDCs trained to conduct participatory Projects and Programmes for both Government and Development Partners monitored Q3 Dialogue Meeting/Baraza organized Q3 Inter Agency Review/Coordination Meeting organized</p>	<p>Participated in Baraza meetings held in Kigorobya and Kyabigambire sub counties organized by OPM and coordinated by the RDC.</p>
227001	Travel inland	9,514	3,420	36 %	810
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,514	3,420	36 %	810
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,514	3,420	36 %	810
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

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Non Standard Outputs:	Birth Registration of Under 5 years in the sub counties of Buhanika, Kigoroby, Kigoroby Town Council and Hoima Municipality carried			Birth Registration of Under 5 years in the Hoima Municipality carried ARSDP Projects and Programmes Coordinated UNHCR IPs and activities coordinated	
	Mid Term Review for Hoima DDP carried out and report produced				
	Refugee activities supported				
281504 Monitoring, Supervision & Appraisal of capital works	320,738	124,980	39 %		3,611
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	72,049	0	0 %	0
	Donor Dev:	248,689	124,980	50 %	3,611
	Total:	320,738	124,980	39 %	3,611
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	0	0	0 %	0
	Non-Wage Reccurent:	131,524	73,386	56 %	14,548
	GoU Dev:	72,049	0	0 %	0
	Donor Dev:	248,689	124,980	50 %	3,611
	Grand Total:	452,262	198,366	43.9 %	18,159

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## 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 and 2 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 2 reports prepared. Internal Audit report for Q2 produced at the district	Quarter 2 Budget Performance Report prepared for Internal Audit Unit and submitted  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 %		0
227004 Fuel, Lubricants and Oils	2,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,180	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	1,180	12 %		0
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					

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No. of Internal Department Audits	(4) 11 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of	(3)	(1)11 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobyia audited 64 UPE Schools in all the sub counties of	(0)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	11,026	70 %	3,616
227004 Fuel, Lubricants and Oils	11,360	8,520	75 %	2,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,156	19,546	54 %	6,456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,156	19,546	54 %	6,456
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	3,153	75 %	1,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,205	3,153	75 %	1,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,205	3,153	75 %	1,093
Reasons for over/under performance:	Insufficient funds for the entire training			
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	50,361	23,879	47 %	7,549

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,361</i>	<i>23,879</i>	<i>47.4 %</i>	<i>7,549</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buseruka</b>				<b>5,770,393</b>	<b>1,965,516</b>
<b>Sector : Agriculture</b>				<b>671,084</b>	<b>107,076</b>
<i>Programme : Agricultural Extension Services</i>				<b>28,000</b>	<b>21,000</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>28,000</b>	<b>21,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseruka Subcounty Local Government	Nyakabingo Buseruka Town	Sector Conditional Grant (Non-Wage)		28,000	21,000
<i>Programme : District Production Services</i>				<b>643,084</b>	<b>86,076</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>590,084</b>	<b>69,457</b>
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	69,457
<i>Output : Valley dam construction</i>				<b>25,000</b>	<b>5,003</b>
Item : 312104 Other Structures					
Construction Services - Valley Dams-414	Nyakabingo Kasenyi	Sector Development Grant		25,000	5,003
<i>Output : Slaughter slab construction</i>				<b>20,000</b>	<b>5,617</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kabaale Kabale	Sector Development Grant		20,000	5,617
<i>Output : Plant clinic/mini laboratory construction</i>				<b>8,000</b>	<b>6,000</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Nyakabingo Buseruka Trading Centre	Sector Development Grant		8,000	6,000
<b>Sector : Works and Transport</b>				<b>124,219</b>	<b>34,274</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>124,219</b>	<b>34,274</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>18,024</b>	<b>18,024</b>

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Item : 263104 Transfers to other govt. units (Current)				
Buseruka Sub County LG	Nyakabingo Sub County HQs	Other Transfers from Central Government	18,024	18,024
<b>Output : District Roads Maintenance (URF)</b>			<b>106,195</b>	<b>16,250</b>
Item : 263104 Transfers to other govt. units (Current)				
Bujawe - Kasenyi - Nyakabingo (12km)	Nyakabingo Bujawe	Other Transfers from Central Government	6,200	3,050
Kiryamboga - Fofu - Hoimo (13km)	Toonya Fofu	Other Transfers from Central Government	6,200	4,350
Kabaale - Zorobi - Kataaba (12km)	Kabaale Kabaale	Other Transfers from Central Government	5,800	2,300
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	1,850
Wambabya - Kijangi - Kabanda (9.0km)	Toonya Kijangi	Other Transfers from Central Government	4,600	1,950
Kitegwa - Zorobi - Ngemwa (9.0km)	Kabaale Kitegwa	Other Transfers from Central Government	4,600	1,850
Bisenyi - Kyakabooga - Rwamutonga (7.0km)	Nyakabingo Kyakabooga	Other Transfers from Central Government	3,800	900
Mechanised routine maintenance of Kitegwa Zorobi Ngemwa (9.0km)	Kabaale Zorobi	Other Transfers from Central Government	39,800	0
<b>Sector : Education</b>			<b>1,046,600</b>	<b>83,885</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>814,357</b>	<b>64,622</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>592,249</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	88,479	0
-	Kabaale Kabaale	Sector Conditional Grant (Wage)	101,387	0
-	Toonya Kaiso	Sector Conditional Grant (Wage)	62,663	0
-	Nyakabingo Kasenyi	Sector Conditional Grant (Wage)	60,034	0
-	Kabaale Kigaaga	Sector Conditional Grant (Wage)	45,178	0

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-	Kabaale Kyapaloni PS	Sector Conditional Grant (Wage)	17,792	0
-	Toonya Mbegu	Sector Conditional Grant (Wage)	30,393	0
-	Kabaale Nyahaira	Sector Conditional Grant (Wage)	70,079	0
-	Kabaale Nyamasoga	Sector Conditional Grant (Wage)	56,209	0
-	Toonya Toonya	Sector Conditional Grant (Wage)	60,034	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,493</b>	<b>60,622</b>
Item : 263104 Transfers to other govt. units (Current)				
Buseruka	Kabaale Buseruka	Sector Conditional Grant (Non-Wage)	8,048	6,130
Kabaale Public	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)	10,343	7,878
Kaiso	Kabaale Kaiso	Sector Conditional Grant (Non-Wage)	7,235	5,511
Kasenyei Lyato	Nyakabingo Kasenyei	Sector Conditional Grant (Non-Wage)	7,525	5,732
Kigaaga	Kabaale Kigaaga	Sector Conditional Grant (Non-Wage)	7,106	5,413
Kyapaloni	Kabaale Kyapaloni	Sector Conditional Grant (Non-Wage)	7,002	5,333
Mbegu	Toonya Mbegu	Sector Conditional Grant (Non-Wage)	3,500	2,666
Nyahaira	Kabaale Nyahaira	Sector Conditional Grant (Non-Wage)	7,002	5,333
Nyamasoga	Kabaale Nyamasoga	Sector Conditional Grant (Non-Wage)	3,395	2,586
Toonya	Toonya Toonya	Sector Conditional Grant (Non-Wage)	5,021	3,825
Kikuube Schools (Rwentahi, Anatole Karama, Kihangi PS)	Nyakabingo vote 628	Sector Conditional Grant (Non-Wage)	12,317	10,217
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,614</b>	<b>4,000</b>
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
<b>Output : Teacher house construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312102 Residential Buildings				



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Building Construction - Staff Houses- 263	Nyakabingo Kasenyi Lyato PS	Sector Development Grant	120,000	0
<b>Programme : Secondary Education</b>			<b>222,167</b>	<b>19,263</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>193,957</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	193,957	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,210</b>	<b>19,263</b>
Item : 263104 Transfers to other govt. units (Current)				
BUSERUKA S.S	Kabaale Buseruka	Sector Conditional Grant (Non-Wage)	28,210	19,263
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>10,076</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,076</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>180,652</b>	<b>50,970</b>
<b>Programme : Primary Healthcare</b>			<b>180,652</b>	<b>50,970</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>124,827</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,722</b>	<b>14,867</b>
Item : 291001 Transfers to Government Institutions				
Buseruka HC III	Nyakabingo Buseruka	Sector Conditional Grant (Non-Wage)	8,626	6,469
Kabaale HC III	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)	5,142	3,856
Toonya HC II	Toonya Toonya	Sector Conditional Grant (Non-Wage)	5,954	4,541
Capital Purchases				

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<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>36,103</b>	<b>36,103</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Toonya Toonya HC III	Sector Development Grant	36,103	36,103
<b>Sector : Water and Environment</b>			<b>1,127,184</b>	<b>4,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>180,288</b>	<b>4,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>100,139</b>	<b>4,000</b>
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
<b>Output : Construction of piped water supply system</b>			<b>80,149</b>	<b>0</b>
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	External Financing	43,245	0

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<b>Programme : Natural Resources Management</b>			<b>946,896</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>904,896</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Kabaale DRDIP Preojects in Hoima & Kikuube	Other Transfers from Central Government	904,896	0
<b>Sector : Social Development</b>			<b>183,965</b>	<b>7,534</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>183,965</b>	<b>7,534</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,935</b>	<b>734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseruka Sub County	Nyakabingo Buseruka	District Unconditional Grant (Non-Wage)	2,935	734
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>181,031</b>	<b>6,800</b>
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
<b>Sector : Public Sector Management</b>			<b>2,436,689</b>	<b>1,677,777</b>
<b>Programme : District and Urban Administration</b>			<b>2,436,689</b>	<b>1,677,777</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,436,689</b>	<b>1,677,777</b>
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

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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
<b>LCIII : Kyabigambire</b>			<b>4,147,234</b>	<b>767,160</b>
<b>Sector : Agriculture</b>			<b>38,000</b>	<b>28,500</b>
<b>Programme : Agricultural Extension Services</b>			<b>30,000</b>	<b>22,500</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>30,000</b>	<b>22,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabigambire Sub-county Local Government	Kibugubya Mparangasi	Sector Conditional Grant (Non-Wage)	30,000	22,500
<b>Programme : District Production Services</b>			<b>8,000</b>	<b>6,000</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>8,000</b>	<b>6,000</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kibugubya Kibugubya	Sector Development Grant	8,000	6,000
<b>Sector : Works and Transport</b>			<b>257,875</b>	<b>160,595</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>257,875</b>	<b>160,595</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>26,045</b>	<b>26,045</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>231,830</b>	<b>134,550</b>
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 - Waaki - Dwoli	Kibugubya Bulindi	Other Transfers from Central Government	8,120	0
Bulindi Buraru	Bulindi Bulindi	Other Transfers from Central Government	3,320	750
Buraru Busanga-Kigona	Buraru Buraru	Other Transfers from Central Government	6,400	1,300

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Kihamba - Kyabanati - Miramura (15.5km)	Bururu Kaburamuro	Other Transfers from Central Government	7,200	3,450
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	1,150
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	3,350
Mechanised routine maintenance of Kitorogya Kihohoro Kakira (10.0km)	Bururu 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	72,000
Kitongole Kasongoire	Bulindi Kitongole	Other Transfers from Central Government	4,600	1,000
Kitorogya Kihohoro Kakira (12km)	Bururu Kitorogya	Other Transfers from Central Government	5,920	850
Kyakapeya Kisiita Kibaire	Bururu 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
<b>Sector : Education</b>			<b>3,377,554</b>	<b>529,513</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,744,020</b>	<b>78,454</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,390,041</b>	<b>0</b>
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

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-	Bururu	Sector Conditional	64,919	0
-	Bururu	Grant (Wage)		
-	Bururu	Sector Conditional	58,157	0
-	Busanga	Grant (Wage)		
-	Bururu	Sector Conditional	69,117	0
-	Buyanja	Grant (Wage)		
-	Bulindi	Sector Conditional	56,209	0
-	Kakindo	Grant (Wage)		
-	Kibugubya	Sector Conditional	57,014	0
-	Kasomoro	Grant (Wage)		
-	Kisabagwa	Sector Conditional	63,279	0
-	Kasunga	Grant (Wage)		
-	Kibugubya	Sector Conditional	65,226	0
-	Katuugo	Grant (Wage)		
-	Bulindi	Sector Conditional	60,342	0
-	Kibaire	Grant (Wage)		
-	Bururu	Sector Conditional	56,209	0
-	Kibingo	Grant (Wage)		
-	Bururu	Sector Conditional	56,209	0
-	Kibingo Bcs	Grant (Wage)		
-	Kibugubya	Sector Conditional	62,663	0
-	Kibugubya	Grant (Wage)		
-	Kibugubya	Sector Conditional	8,930	0
-	Kiryabutuzi	Grant (Wage)		
-	Kisabagwa	Sector Conditional	56,209	0
-	Kisabagwa	Grant (Wage)		
-	Bururu	Sector Conditional	58,464	0
-	Kisiita	Grant (Wage)		
-	Bururu	Sector Conditional	69,425	0
-	Kyabanati	Grant (Wage)		
-	Bururu	Sector Conditional	58,157	0
-	Kyabigambire	Grant (Wage)		
-	Kibugubya	Sector Conditional	53,580	0
-	Kyabigambire	Grant (Wage)		
-	Kisabagwa	Sector Conditional	56,517	0
-	Nyakabingo	Grant (Wage)		
-	Kisabagwa	Sector Conditional	62,663	0
-	Nyamirima	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,858</b>	<b>59,454</b>
Item : 263104 Transfers to other govt. units (Current)				
Bineneza	Kisabagwa	Sector Conditional	4,747	3,616
	Bineneza	Grant (Non-Wage)		
Bulindi BCS	Bulindi	Sector Conditional	3,290	2,506
	Bulindi	Grant (Non-Wage)		
Bulindi COU	Bulindi	Sector Conditional	5,593	2,886
	Bulindi Cou	Grant (Non-Wage)		
Bururu COU	Bururu	Sector Conditional	3,789	2,886
	Bururu	Grant (Non-Wage)		

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Busanga	Buraru	Sector Conditional	3,443	2,623
	Busanga	Grant (Non-Wage)		
Buyanja	Buraru	Sector Conditional	4,450	3,389
	Buyanja	Grant (Non-Wage)		
Kakindo COU	Bulindi	Sector Conditional	3,693	2,813
	Kakindo	Grant (Non-Wage)		
Kasomoro	Kibugubya	Sector Conditional	2,952	2,249
	Kasomoro	Grant (Non-Wage)		
Kasunga COU	Kisabagwa	Sector Conditional	2,872	2,187
	Kasunga	Grant (Non-Wage)		
Katuugo	Kibugubya	Sector Conditional	3,693	2,813
	Katuugo	Grant (Non-Wage)		
Kibaire	Bulindi	Sector Conditional	4,047	3,083
	Kibaire	Grant (Non-Wage)		
Kibingo BCS	Buraru	Sector Conditional	3,008	2,292
	Kibingo	Grant (Non-Wage)		
Kibingo Muslim	Buraru	Sector Conditional	2,783	2,120
	Kibingo Muslim	Grant (Non-Wage)		
Kibugubya	Kibugubya	Sector Conditional	4,361	3,322
	Kibugubya	Grant (Non-Wage)		
Kiryabutuzi	Kibugubya	Sector Conditional	3,016	2,298
	Kiryabutuzi	Grant (Non-Wage)		
Kisabagwa	Kisabagwa	Sector Conditional	4,256	3,242
	Kisabagwa	Grant (Non-Wage)		
Kisiita	Buraru	Sector Conditional	3,500	2,666
	Kisiita	Grant (Non-Wage)		
Kyabanati	Buraru	Sector Conditional	4,522	3,444
	Kyabanati	Grant (Non-Wage)		
Kyabigambire	Kibugubya	Sector Conditional	4,619	3,518
	Kyabigambire	Grant (Non-Wage)		
Nyakabingo	Kisabagwa	Sector Conditional	3,008	2,292
	Nyakabingo	Grant (Non-Wage)		
Nyamirima COU	Kisabagwa	Sector Conditional	4,216	3,211
	nyamirima	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>118,920</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kisabagwa	Sector Development	118,920	0
	Kasunga PS	Grant		
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>19,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kibugubya	Sector Development	8,000	8,000
	Hoima District	Grant		
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Kibugubya	Sector Development	4,000	4,000
	Hoima District	Grant		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibugubya Hoima District	Sector Development Grant	7,000	7,000
<b>Output : Teacher house construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kibugubya Nyakabingo PS	Sector Development Grant	120,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>16,200</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>756,008</b>	<b>85,043</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>622,616</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>133,392</b>	<b>85,043</b>
Item : 263104 Transfers to other govt. units (Current)				
BULINDI INTERGRATED	Bulindi bulindi	Sector Conditional Grant (Non-Wage)	67,825	46,312
Sir Tito Winyi SS	Bulindi Bulindi TB	Sector Conditional Grant (Non-Wage)	24,374	16,643
ST MICHEAL S.S BURARU	Buraru Buraru	Sector Conditional Grant (Non-Wage)	23,966	10,325
KAKINDO SS	Buraru Kakindo	Sector Conditional Grant (Non-Wage)	17,226	11,762
<b>Programme : Skills Development</b>			<b>821,622</b>	<b>338,170</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>223,796</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Buhimba Technical Institute	Kibugubya Buhimba Ibanda	Sector Conditional Grant (Wage)	223,796	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>597,826</b>	<b>338,170</b>
Item : 263104 Transfers to other govt. units (Current)				



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Buhimba Technical Institute	Kisabagwa Buhimba	Sector Conditional Grant (Non-Wage)	597,826	338,170
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>55,904</b>	<b>27,846</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>55,904</b>	<b>27,846</b>
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
<b>Sector : Health</b>			<b>280,053</b>	<b>32,652</b>
<b>Programme : Primary Healthcare</b>			<b>280,053</b>	<b>32,652</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>240,417</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,636</b>	<b>20,652</b>
Item : 291001 Transfers to Government Institutions				
Buraru HC III	Buraru Buraru	Sector Conditional Grant (Non-Wage)	8,626	6,469
Kasomoro HC II	Kibugubya Kasomoro	Sector Conditional Grant (Non-Wage)	2,671	1,928
Kibaire HC II	Bulindi Kibaire	Sector Conditional Grant (Non-Wage)	2,571	1,928
Kisabagwa HC II	Kisabagwa Kisabagwa	Sector Conditional Grant (Non-Wage)	2,571	1,928
Kyabasengya HC II	Kibugubya Kyabasengya	Sector Conditional Grant (Non-Wage)	2,571	1,929
Mparangasi HC III	Kibugubya Mparangasi	Sector Conditional Grant (Non-Wage)	8,626	6,469

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<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>12,000</b>
Item : 263201 LG Conditional grants (Capital)				
Mparangasi HC III	Kibugubya Mparangasi	Sector Development Grant	12,000	12,000
<b>Sector : Water and Environment</b>			<b>108,411</b>	<b>9,167</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>108,411</b>	<b>9,167</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>9,000</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>88,033</b>	<b>3,000</b>
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
<b>Output : Construction of dams</b>			<b>11,377</b>	<b>6,167</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bulindi LC: Bulindi	Transitional Development Grant	677	140
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulindi Seven villages within the parish	Transitional Development Grant	9,900	6,027

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Monitoring, Supervision and Appraisal - Venue Hire-1266	Bulindi Ten villages within the parish	Transitional Development Grant	800	0
<b>Sector : Social Development</b>			<b>2,935</b>	<b>734</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,935</b>	<b>734</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,935</b>	<b>734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabigambire Sub county	Kibugubya Kyabigambire	District Unconditional Grant (Non-Wage)	2,935	734
<b>Sector : Public Sector Management</b>			<b>82,408</b>	<b>6,000</b>
<b>Programme : District and Urban Administration</b>			<b>12,949</b>	<b>6,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,949</b>	<b>6,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bulindi Capacity Building Sessions	District Discretionary Development Equalization Grant	12,949	6,000
<b>Programme : Local Government Planning Services</b>			<b>69,459</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>69,459</b>	<b>0</b>
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
<b>LCIII : Buhanika</b>			<b>3,750,434</b>	<b>1,432,880</b>
<b>Sector : Agriculture</b>			<b>29,000</b>	<b>21,750</b>
<b>Programme : Agricultural Extension Services</b>			<b>25,000</b>	<b>18,750</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>25,000</b>	<b>18,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika Sub-county Local Government	Butema Butema	Sector Conditional Grant (Non-Wage)	25,000	18,750
<b>Programme : District Production Services</b>			<b>4,000</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>4,000</b>	<b>3,000</b>
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Butema Katereiga	Sector Development Grant	4,000	3,000
<b>Sector : Works and Transport</b>			<b>90,523</b>	<b>59,343</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,523</b>	<b>59,343</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,963</b>	<b>8,963</b>
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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>34,280</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhimba Town Council	Kitoonya Buhimba Town Council HQs	Other Transfers from Central Government	50,000	34,280
<b>Output : District Roads Maintenance (URF)</b>			<b>31,560</b>	<b>16,100</b>
Item : 263104 Transfers to other govt. units (Current)				
Kafo Kasambya Wagesa	Butema Buhanika	Other Transfers from Central Government	4,040	6,950
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	1,700
Kaburamuro - Kidukuru - Kyohairwe (11.0km)	Kitoonya Kidukuru	Other Transfers from Central Government	5,400	2,650
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	3,200
<b>Sector : Education</b>			<b>499,758</b>	<b>48,762</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>456,015</b>	<b>19,548</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>405,351</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Butema Butema	Sector Conditional Grant (Wage)	56,825	0
-	Butema Butema C0u	Sector Conditional Grant (Wage)	56,209	0

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-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>25,664</b>	<b>19,548</b>
Item : 263104 Transfers to other govt. units (Current)					
Butema BCS	Butema Butema	Sector Conditional Grant (Non-Wage)		3,242	2,469
Butema COU	Butema Butema C.ou	Sector Conditional Grant (Non-Wage)		3,395	2,586
Kaburamuro	Kitoonya Kaburamuro	Sector Conditional Grant (Non-Wage)		4,635	3,530
Katereiga	Butema Katereiga	Sector Conditional Grant (Non-Wage)		4,152	3,162
Kifumura	Kitoonya Kifumura	Sector Conditional Grant (Non-Wage)		3,347	2,549
Kitoonya	Kitoonya Kitoonya	Sector Conditional Grant (Non-Wage)		2,719	2,071
Kyohairwe	Kitoonya Kyohairwe	Sector Conditional Grant (Non-Wage)		4,176	3,181
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Butema Katereiga PS	Sector Development Grant		25,000	0
<b>Programme : Secondary Education</b>				<b>37,322</b>	<b>29,214</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>37,322</b>	<b>29,214</b>
Item : 263104 Transfers to other govt. units (Current)					
St. Cyprian SS	Butema Butema	Sector Conditional Grant (Non-Wage)		37,322	29,214
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>6,420</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>6,420</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Kitoonya Hoima District	Sector Development Grant		6,420	0

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<b>Sector : Health</b>			<b>2,993,709</b>	<b>1,269,510</b>
<b>Programme : Primary Healthcare</b>			<b>2,993,709</b>	<b>1,269,510</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>1,990,483</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,600</b>	<b>2,218</b>
Item : 264201 Contributions to Autonomous Institutions				
Azur HC III	Butema Duhaga LC I	Sector Conditional Grant (Non-Wage)	3,600	2,218
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>999,626</b>	<b>1,267,292</b>
Item : 263206 Other Capital grants				
District Health Office	Butema Kasingo	External Financing ,	870,000	1,260,822
District Health Office	Kitoonya Kasingo	External Financing ,	121,000	1,260,822
Item : 291001 Transfers to Government Institutions				
Butema HC III	Butema Butema	Sector Conditional Grant (Non-Wage)	8,626	6,469
<b>Sector : Water and Environment</b>			<b>132,800</b>	<b>30,412</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>132,800</b>	<b>30,412</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,696</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butema LC: Kikonko	Sector Development Grant	19,696	0
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000</b>	<b>5,001</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butema Wagesa	Sector Development Grant	15,000	5,001
<b>Output : Borehole drilling and rehabilitation</b>			<b>84,981</b>	<b>22,442</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butema LC: Kikerege	Sector Development Grant	4,200	4,200
Item : 281502 Feasibility Studies for Capital Works				

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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	15,242
Building Construction - Boreholes-208	Kitoonya LC: Katasenywa	Sector Development ,,, Grant	7,435	15,242
Building Construction - Boreholes-208	Butema LC: Kikerege	Sector Development ,,, Grant	21,000	15,242
Building Construction - Boreholes-208	Kitoonya LC: Kitoonya	Sector Development ,,, Grant	21,000	15,242
Building Construction - Boreholes-208	Butema LC: Kyihura	Sector Development ,,, Grant	21,000	15,242
<b>Output : Construction of piped water supply system</b>			<b>13,123</b>	<b>2,970</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butema Extension of Butema Mini piped water system	District Discretionary Development Equalization Grant	3,187	2,970
Construction Services - Water Schemes-418	Butema Extension of Buteme mini piped water system	Sector Development , Grant	9,936	2,970
<b>Sector : Social Development</b>			<b>2,054</b>	<b>514</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,054</b>	<b>514</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,054</b>	<b>514</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika Sub County	Butema Buhanika	District Unconditional Grant (Non-Wage)	2,054	514
<b>Sector : Public Sector Management</b>			<b>2,590</b>	<b>2,589</b>
<b>Programme : Local Government Planning Services</b>			<b>2,590</b>	<b>2,589</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,590</b>	<b>2,589</b>
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

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<b>LCIII : Kigoroby Town Council</b>			<b>1,207,267</b>	<b>254,943</b>
<b>Sector : Agriculture</b>			<b>27,000</b>	<b>20,250</b>
<b>Programme : Agricultural Extension Services</b>			<b>25,000</b>	<b>18,750</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>25,000</b>	<b>18,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigoroby Town Council	Northern Kigoroby Twon	Sector Conditional Grant (Non-Wage)	25,000	18,750
<b>Programme : District Production Services</b>			<b>2,000</b>	<b>1,500</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>2,000</b>	<b>1,500</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Northern Kigwara	Sector Development Grant	2,000	1,500
<b>Sector : Works and Transport</b>			<b>133,783</b>	<b>62,717</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>133,783</b>	<b>62,717</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>133,783</b>	<b>62,717</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigoroby Town Council	South East Kigoroby Town Council	Other Transfers from Central Government	133,783	62,717
<b>Sector : Education</b>			<b>581,881</b>	<b>41,234</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>196,724</b>	<b>16,772</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>174,705</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	South West Kigoroby	Sector Conditional Grant (Wage)	69,114	0
-	South East Kitana	Sector Conditional Grant (Wage)	105,590	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,019</b>	<b>16,772</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigoroby COU	South East KIGOROBYA	Sector Conditional Grant (Non-Wage)	6,196	4,720
Kigoroby Muslim	North East Kigoroby	Sector Conditional Grant (Non-Wage)	9,199	7,007



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Kitana	South East Kitana	Sector Conditional Grant (Non-Wage)	6,623	5,045
<b>Programme : Secondary Education</b>			<b>385,157</b>	<b>24,462</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>349,333</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	South East Kigorobyia	Sector Conditional Grant (Wage)	349,333	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,825</b>	<b>24,462</b>
Item : 263104 Transfers to other govt. units (Current)				
ST THOMAS MOORE SS HOIMA	South East Hoima	Sector Conditional Grant (Non-Wage)	35,825	24,462
<b>Sector : Health</b>			<b>346,603</b>	<b>16,175</b>
<b>Programme : Primary Healthcare</b>			<b>346,603</b>	<b>16,175</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>325,699</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kigorobyia HC IV	South East Kigorobyia	Sector Conditional Grant (Wage)	325,699	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,453</b>	<b>1,589</b>
Item : 264201 Contributions to Autonomous Institutions				
Kitana HC II	South East Kigorobyia Town Council	Sector Conditional Grant (Non-Wage)	1,453	1,589
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,451</b>	<b>14,586</b>
Item : 291001 Transfers to Government Institutions				
Kigorobyia HC IV	South West Kigorobyia	Sector Conditional Grant (Non-Wage)	19,451	14,586
<b>Sector : Public Sector Management</b>			<b>118,000</b>	<b>114,567</b>
<b>Programme : Local Government Planning Services</b>			<b>118,000</b>	<b>114,567</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>118,000</b>	<b>114,567</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South East MTR	External Financing	118,000	114,567
<b>LCIII : Kitoba</b>			<b>1,739,635</b>	<b>272,585</b>

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<b>Sector : Agriculture</b>			<b>55,000</b>	<b>38,250</b>
<b>Programme : Agricultural Extension Services</b>			<b>30,000</b>	<b>22,500</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>30,000</b>	<b>22,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitoba Sub-county Local Government	Kiragura Kiragur	Sector Conditional Grant (Non-Wage)	30,000	22,500
<b>Programme : District Production Services</b>			<b>25,000</b>	<b>15,750</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>15,750</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kiragura Kasingo	Sector Development Grant	5,000	3,750
Item : 312211 Office Equipment				
Small equipment will include: Laptop computers, staplers, punching machines, etc. Materials will include training materials, stationery, like box files, reams of paper, etc	Kiragura Kasingo	Sector Development Grant	20,000	12,000
<b>Sector : Works and Transport</b>			<b>142,899</b>	<b>80,229</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>142,899</b>	<b>80,229</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,299</b>	<b>21,229</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>41,600</b>	<b>10,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhamba - Iseisa (7km)	Birungu Buhamba	Other Transfers from Central Government	3,800	1,100
Kyarubanga - Bukerenge (3.0km)	Budaka Bukerenge	Other Transfers from Central Government	2,200	600
Dwoli - Budaka - Kibanjwa (9.0km)	Kibanjwa Dwoli	Other Transfers from Central Government	4,600	2,300
Iseisa Kiboirya	Kibanjwa Iseisa	Other Transfers from Central Government	3,480	250

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Karongo Iseisa Bombo	Budaka Karongo	Other Transfers from Central Government	4,440	1,350
Kiburwa - Rutoma/ Bukwara - Kyabasengya (6km)	Kiryangobe Kiburwa	Other Transfers from Central Government	3,400	900
Kiswero - Katugo	Birungu Kiswero	Other Transfers from Central Government	4,480	1,200
Kitoba - Kyabasengya - Kaboijana	Kiryangobe Kitoba	Other Transfers from Central Government	7,000	0
Birungu -Kyataruga - Kyabasengya (18km)	Birungu Kyataruga	Other Transfers from Central Government	8,200	2,300
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>80,000</b>	<b>49,000</b>
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
<b>Sector : Education</b>			<b>1,165,075</b>	<b>127,293</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,026,565</b>	<b>38,890</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>701,868</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,056</b>	<b>38,890</b>

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Item : 263104 Transfers to other govt. units (Current)				
Buhamba	Birungu Buhamba	Sector Conditional Grant (Non-Wage)	5,005	3,812
Bukerenge	Kibanjwa Bukerenge	Sector Conditional Grant (Non-Wage)	4,812	3,665
Dwoli	Kiragura Dwoli	Sector Conditional Grant (Non-Wage)	5,963	4,542
Iseisa	Budaka Iseisa	Sector Conditional Grant (Non-Wage)	5,625	4,284
Kibanjwa	Budaka Kibanjwa	Sector Conditional Grant (Non-Wage)	5,826	4,438
Kiraira	Bulyango Kiraira	Sector Conditional Grant (Non-Wage)	3,016	2,298
Kiseke	Birungu Kiseke	Sector Conditional Grant (Non-Wage)	6,060	4,616
Kitoba	Kiryangobe Kitoba	Sector Conditional Grant (Non-Wage)	4,015	3,058
Kyabasengya	Kiryangobe Kyabasengya	Sector Conditional Grant (Non-Wage)	4,361	3,322
Mbaraara	Bulyango Mbaraara	Sector Conditional Grant (Non-Wage)	6,374	4,855
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>118,920</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kiragura Dwoli PS	Sector Development Grant	118,920	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Birungu Kiseke Ps	Sector Development Grant	25,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Budaka Kibanjwa PS	Sector Development Grant	120,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiragura Dwoli PS	Sector Development Grant	9,720	0
<b>Programme : Secondary Education</b>			<b>49,080</b>	<b>33,513</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,080</b>	<b>33,513</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Andrews Kitoba	Kiryangobe Kitoba	Sector Conditional Grant (Non-Wage)	49,080	33,513

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<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>89,430</b>	<b>54,890</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>89,430</b>	<b>54,890</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Birungu ECD Activities	External Financing	65,430	54,890
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kiragura Hoima District	Sector Development Grant	24,000	0
<b>Sector : Health</b>			<b>169,957</b>	<b>12,544</b>
<b>Programme : Primary Healthcare</b>			<b>169,957</b>	<b>12,544</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>152,589</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,600</b>	<b>2,218</b>
Item : 264201 Contributions to Autonomous Institutions				
Bujumbura HC III	Kiragura Bujumbura East LC I	Sector Conditional Grant (Non-Wage)	3,600	2,218
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,768</b>	<b>10,326</b>
Item : 291001 Transfers to Government Institutions				
Dwooli HC III	Budaka Bwooli	Sector Conditional Grant (Non-Wage)	8,626	6,469
Kiseke HC II	Kiryangobe Kiseke	Sector Conditional Grant (Non-Wage)	2,571	1,928
Mbarara HC II	Birungu Mbarara	Sector Conditional Grant (Non-Wage)	2,571	1,928
<b>Sector : Water and Environment</b>			<b>73,391</b>	<b>3,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>71,391</b>	<b>3,200</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Bulyango LC: Bulyango	Sector Development Grant	2,500	0
<b>Output : Spring protection</b>			<b>10,200</b>	<b>1,200</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>58,691</b>	<b>2,000</b>
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
<b>Programme : Natural Resources Management</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>2,624</b>	<b>656</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,624</b>	<b>656</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,624</b>	<b>656</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitoba Sub County	Kiragura Kitoba	District Unconditional Grant (Non-Wage)	2,624	656

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<b>Sector : Public Sector Management</b>			<b>130,689</b>	<b>10,413</b>
<i>Programme : Local Government Planning Services</i>			<b>130,689</b>	<b>10,413</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>130,689</b>	<b>10,413</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Birungu UNHCR Multi Sectoral Project	External Financing	130,689	10,413
<b>LCIII : Kigorobya</b>			<b>1,883,324</b>	<b>250,503</b>
<b>Sector : Agriculture</b>			<b>34,540</b>	<b>28,336</b>
<i>Programme : Agricultural Extension Services</i>			<b>31,301</b>	<b>23,476</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>31,301</b>	<b>23,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobya Sub-county Local Government	Kisukuuma Kigorobya Town	Sector Conditional Grant (Non-Wage)	31,301	23,476
<i>Programme : District Production Services</i>			<b>3,239</b>	<b>4,860</b>
Capital Purchases				
<i>Output : Plant clinic/mini laboratory construction</i>			<b>3,239</b>	<b>4,860</b>
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kisukuuma Kisukuuma Trading Centre	Sector Development Grant	3,239	4,860
<b>Sector : Works and Transport</b>			<b>114,049</b>	<b>90,929</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>114,049</b>	<b>90,929</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>40,129</b>	<b>40,129</b>
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
<i>Output : District Roads Maintenance (URF)</i>			<b>73,920</b>	<b>50,800</b>
Item : 263104 Transfers to other govt. units (Current)				
Haibale - Hanga - Buhirigi	Bwikya Hanga	Other Transfers from Central Government	5,800	2,450
Kapaapi - Runga (5.5km)	Kapaapi Kapaapi	Other Transfers from Central Government	3,200	650

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Kigoroby - Icukira - Kitoba road	Kisukuuma Kigoroby	Other Transfers from Central Government	5,800	1,500
Kigoroby Waaki	Kyabisagazi Kigoroby	Other Transfers from Central Government	3,880	0
Kigoroby-Kibiro	Kibiro Kigoroby	Other Transfers from Central Government	4,440	2,250
Mechanised routine maintenance of Kigoroby Waaki (7.2km)	Kyabisagazi Kyabisagazi	Other Transfers from Central Government	39,000	39,000
Siiba - Waaki (10km)	Kiganja Siiba	Other Transfers from Central Government	5,000	2,300
Siiba - Kapaapi/ Kabirikwa - Songagagi (14km)	Kibiro Siiba, Kabirikwa, Songagagi	Other Transfers from Central Government	6,800	2,650
<b>Sector : Education</b>			<b>1,210,418</b>	<b>117,144</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,138,157</b>	<b>67,803</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>894,406</b>	<b>0</b>
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 Kyeramy	Sector Conditional Grant (Wage)	66,488	0
-	Kisukuuma Ndaragi	Sector Conditional Grant (Wage)	62,663	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,111</b>	<b>67,803</b>
Item : 263104 Transfers to other govt. units (Current)				



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Buhirigi	Bwikya Buhirigi	Sector Conditional Grant (Non-Wage)	8,016	6,106
Bukona	Kisukuuma Bukona	Sector Conditional Grant (Non-Wage)	3,886	2,960
Haibaale	Kisukuuma Haibale	Sector Conditional Grant (Non-Wage)	5,762	4,389
Iguru I	Bwikya IGuru	Sector Conditional Grant (Non-Wage)	8,716	6,639
Kapaapi Primary School	Kapaapi Kapaapi	Sector Conditional Grant (Non-Wage)	12,710	8,847
Kibengeya	Kapaapi Kibenganya	Sector Conditional Grant (Non-Wage)	9,336	7,111
Kibiro	Kibiro Kibiro	Sector Conditional Grant (Non-Wage)	3,524	2,684
Kigomba Public	Kijongo Kigomba	Sector Conditional Grant (Non-Wage)	8,137	6,198
Kijonjomi P/Sch	Kapaapi Kijonjomi	Sector Conditional Grant (Non-Wage)	5,883	4,481
Kitemba COU	Bwikya Kitemba	Sector Conditional Grant (Non-Wage)	5,834	4,444
Kyabisagazi	Kyabisagazi Kyabisagazi	Sector Conditional Grant (Non-Wage)	7,509	5,719
Kyeramya	Kiganja Kyeramya	Sector Conditional Grant (Non-Wage)	6,035	4,597
Ndaragi Hill	Kiganja Ndaragi	Sector Conditional Grant (Non-Wage)	4,763	3,628
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>118,920</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kapaapi Kapaapi PS	Sector Development Grant	118,920	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapaapi Kapaapi Primary School	Sector Development Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapaapi Kapaapi	Sector Development Grant	9,720	0
<b>Programme : Secondary Education</b>			<b>72,261</b>	<b>49,341</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,261</b>	<b>49,341</b>
Item : 263104 Transfers to other govt. units (Current)				
GREENSHOOTS SS	Bwikya Green shoots	Sector Conditional Grant (Non-Wage)	72,261	49,341

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<b>Sector : Health</b>			<b>97,922</b>	<b>8,098</b>
<b>Programme : Primary Healthcare</b>			<b>97,922</b>	<b>8,098</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>87,796</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kapapi HC III	Kapaapi Kapapi	Sector Conditional Grant (Wage)	67,558	0
Kibihiro HC III	Kibiro Kibihiro	Sector Conditional Grant (Wage)	20,238	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,500</b>	<b>1,589</b>
Item : 264201 Contributions to Autonomous Institutions				
Bombo HC II	Bwikya Bombo Town Board	Sector Conditional Grant (Non-Wage)	1,500	1,589
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,626</b>	<b>6,509</b>
Item : 291001 Transfers to Government Institutions				
Kapaapi HC II	Kapaapi Kapaapi	Sector Conditional Grant (Non-Wage)	6,055	4,580
Kibihiro HC II	Kibiro Kibihiro	Sector Conditional Grant (Non-Wage)	2,571	1,928
<b>Sector : Water and Environment</b>			<b>218,872</b>	<b>5,115</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>218,872</b>	<b>5,115</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>59,197</b>	<b>2,000</b>
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
<b>Output : Construction of piped water supply system</b>			<b>150,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibiro Kibiro health center	External Financing	150,000	0

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<b>Output : Construction of dams</b>			<b>9,676</b>	<b>3,115</b>
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	3,115
<b>Sector : Social Development</b>			<b>207,522</b>	<b>881</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>207,522</b>	<b>881</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,522</b>	<b>881</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobya Sub County	Kijongo Kigorobya	District Unconditional Grant (Non-Wage)	3,522	881
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>204,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Bwikya YLP Beneficiaries projects	Other Transfers from Central Government	204,000	0
<b>LCIII : Kyangwali</b>			<b>0</b>	<b>1,540</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,540</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>1,540</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>1,540</b>
Item : 312101 Non-Residential Buildings				
Retention for Buhuka Gravity Flow Scheme	Buhuka LC: Buhuka	Sector Development Grant	0	1,540