
Vote:509 Hoima District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/07/2019

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

Vote:509 Hoima District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,111,732	1,059,446	95%
Discretionary Government Transfers	2,141,382	2,141,309	100%
Conditional Government Transfers	15,163,146	15,107,320	100%
Other Government Transfers	5,663,510	4,200,837	74%
Donor Funding	1,498,364	1,451,125	97%
Total Revenues shares	25,578,135	23,960,038	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	452,262	297,999	297,999	66%	66%	100%
Internal Audit	52,991	41,167	41,167	78%	78%	100%
Administration	6,412,208	5,699,174	5,699,164	89%	89%	100%
Finance	257,977	236,724	236,724	92%	92%	100%
Statutory Bodies	653,208	625,318	625,318	96%	96%	100%
Production and Marketing	1,438,695	870,189	870,189	60%	60%	100%
Health	4,493,716	4,786,985	4,348,057	107%	97%	91%
Education	8,146,675	8,081,987	7,321,638	99%	90%	91%
Roads and Engineering	1,271,125	1,161,770	1,006,293	91%	79%	87%
Water	778,660	612,059	605,218	79%	78%	99%
Natural Resources	1,025,784	67,639	67,639	7%	7%	100%
Community Based Services	594,835	950,873	950,873	160%	160%	100%
Grand Total	25,578,135	23,431,884	22,070,279	92%	86%	94%
<i>Wage</i>	9,994,898	9,994,898	8,795,621	100%	88%	88%
<i>Non-Wage Reccurent</i>	7,704,949	7,443,805	7,288,030	97%	95%	98%
<i>Domestic Devt</i>	6,379,923	4,542,056	4,535,503	71%	71%	100%
<i>Donor Devt</i>	1,498,364	1,451,125	1,451,125	97%	97%	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 FY 2018/19 a total of Ushs 23.96 billion had been received translating to 94% realization rate and released Ushs 23.4 billion to the Departments, LLGs and other Cost centres who in turn cumulatively spent Ushs 20.07 billion (86% 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.

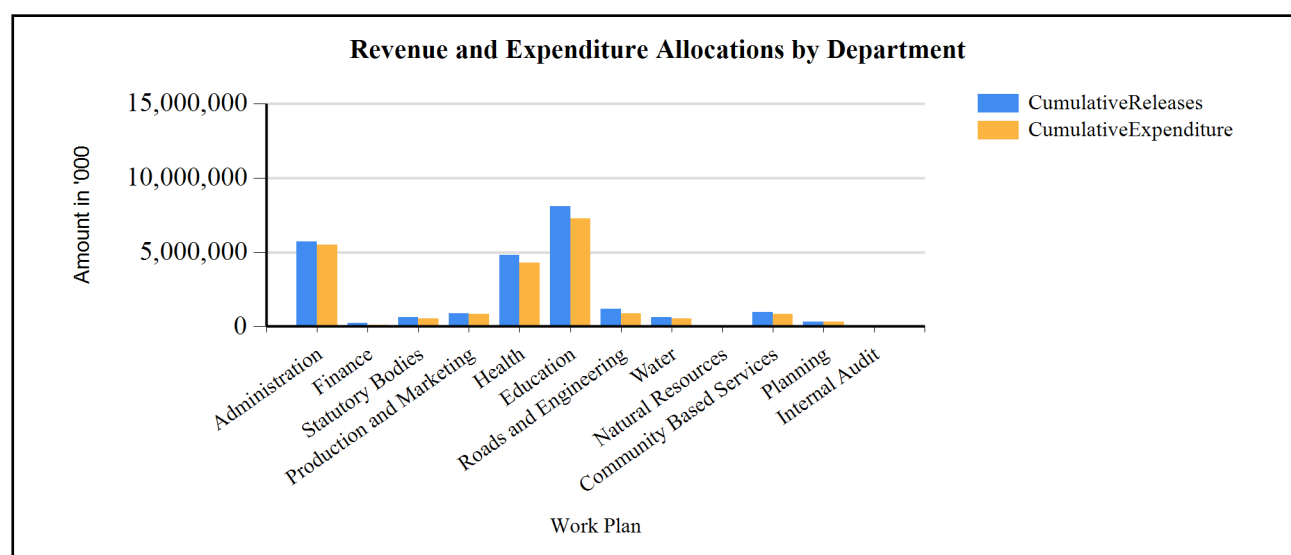
However, at the end of Q4 some activities under DRDIP were yet to be executed because the funds were not yet released to the Component of Sustainable Environment and Natural Resources Management (SENRM) and the Livelihood Support Programme (LSP) while the funds for Classrooms construction at Mbegu Primary School Sub Project, funds were released late and the community procurement process had just commenced ; contracts execution will commence in Q1. Only 87% of the release had been spent leaving a balance of Ushs 1.36 billion un absorbed by the Departments at the end of June 2019; these are salaries under Health and Education mostly for Secondary Schools and Tertiary Institutions

On the revenue side 95% of the Locally Raised Revenues was collected recording a deficit of 5% against the Financial Year estimates.. The good performance was majorly due to the uncollected revenues that were eventually realized in Q4. 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 salaries of Health and Education. Under absorption was majorly in Roads, with only 87% of the released funds utilized. The rest of the Departments were all above 90% of releases spent.

However, Natural Resources poorly performed in relation to the percentage of budget spent with 7% only. On the other hand Community Based Services over performed at 160% because of the UWEP and YLP receiving more than what had been planned and including funds for Kikuube beneficiaries.

G1: Graph on the revenue and expenditure performance by Department



Vote:509 Hoima District**Quarter4****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,111,732	1,059,446	95 %
Local Services Tax	99,480	129,193	130 %
Land Fees	101,995	107,648	106 %
Occupational Permits	3,310	260	8 %
Local Hotel Tax	2,000	230	12 %
Business licenses	107,910	59,375	55 %
Liquor licenses	7,563	4,207	56 %
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	4,120	25 %
Animal & Crop Husbandry related Levies	105,070	182,414	174 %
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	344,047	71 %
Lock-up Fees	2,000	0	0 %
Quarry Charges	2,000	0	0 %
2a.Discretionary Government Transfers	2,141,382	2,141,309	100 %
District Unconditional Grant (Non-Wage)	665,948	665,948	100 %
Urban Unconditional Grant (Non-Wage)	79,206	79,206	100 %
District Discretionary Development Equalization Grant	312,012	311,939	100 %
Urban Unconditional Grant (Wage)	88,335	88,335	100 %
District Unconditional Grant (Wage)	952,456	952,456	100 %
Urban Discretionary Development Equalization Grant	43,425	43,425	100 %
2b.Conditional Government Transfers	15,163,146	15,107,320	100 %
Sector Conditional Grant (Wage)	8,954,107	8,954,107	100 %
Sector Conditional Grant (Non-Wage)	1,892,340	1,841,151	97 %
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	1,362,580	100 %
Gratuity for Local Governments	872,277	872,277	100 %
2c. Other Government Transfers	5,663,510	4,200,837	74 %

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National Medical Stores (NMS)	359,840	359,840	100 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	15,340	20,790	136 %
Uganda Road Fund (URF)	895,546	736,617	82 %
Uganda Women Entrepreneurship Program(UWEP)	167,603	273,651	163 %
Youth Livelihood Programme (YLP)	204,000	272,900	134 %
Uganda Sanitation Fund	0	41,890	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	69,459	65,000	94 %
Development Response to Displacement Impacts Project (DRDIP)	3,951,723	2,430,149	61 %
3. Donor Funding	1,498,364	1,451,125	97 %
United Nations Children Fund (UNICEF)	669,364	569,098	85 %
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 %
Total Revenues shares	25,578,135	23,960,038	94 %

Cumulative Performance for Locally Raised Revenues

Out of the planned Ushs 1.11 billion planned for collection in FY 2018/19, Ushs 1.059billion was realized translating into 95% cumulative performance for the FY 2018/19.

The good performing revenue sources were LST (130%), Animal and Crop Husbandry (174%), Land Fees (106%) and Market/Gate charges. at 71%. These are the big components of the locally raised revenues in absolute terms, the 4 sources contribute more than 70% of the Local Revenue annual Budget Estimates.

There were a number of sources where there were zero collections these included royalties, registration fees, Education/Instruction related levies, lock up fees and quarry charges, however, these were new sources of locally revenues identified by the District, this therefore calls for enhanced mobilization and sensitization of the community and institutions to pay these taxes and fees, since they have a big potential.

Cumulative Performance for Central Government Transfers

The District budgeted to receive Ushs 22.988 as Central Government Transfers out these funds, Ushs 5.66 billion was expected from Other Government Transfers, whereas it received 100% of the Discretionary Government Transfers and the Conditional Government Transfers, it only received Ushs 4.2 billion from Other Government Transfers, translating into 74%, this was mainly due to the delayed release of Development Response to Displacement Impacts Project (DRDIP) and the budget cut of the Uganda Road Fund.

On the other hand there were surplus releases from UWEP (163%) and YLP (134%).

Cumulative Performance for Donor Funding

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Ushs 1.498 billion was planned to be remitted in the FY 2018/2019 as direct External Financing support from mainly our traditional partners, however Ushs 1.45 billion was remitted translating into 97%.

The good performance was from all the Partners i.e. UNICEF (100%), UNHCR (100%), GAVI (107%), USAID (98%), WHO (98%) and UNICEF (85%). All the Partners contributed more than 80%.

Though UNICEF remitted 85% of the planned funds it contributed more than 1/3 of the total External Financing.

However, the bulk of this went into the prevention of Ebola from the DRC and combating cholera outbreak especially along the Lake Albert shoreline.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	695,853	686,429	99 %	173,954	167,166	96 %
District Production Services	730,975	171,359	23 %	165,816	17,375	10 %
District Commercial Services	11,866	12,401	105 %	2,966	6,268	211 %
Sub- Total	1,438,695	870,189	60 %	342,736	190,809	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,089,194	757,658	70 %	243,683	258,946	106 %
District Engineering Services	181,931	248,634	137 %	45,483	97,330	214 %
Sub- Total	1,271,125	1,006,293	79 %	289,166	356,276	123 %
Sector: Education						
Pre-Primary and Primary Education	5,375,837	4,910,681	91 %	1,372,889	1,342,929	98 %
Secondary Education	1,536,027	1,281,066	83 %	413,680	254,830	62 %
Skills Development	821,622	713,779	87 %	255,224	268,239	105 %
Education & Sports Management and Inspection	408,189	411,111	101 %	110,398	163,841	148 %
Special Needs Education	5,000	5,000	100 %	1,667	1,275	77 %
Sub- Total	8,146,675	7,321,638	90 %	2,153,856	2,031,114	94 %
Sector: Health						
Primary Healthcare	4,481,383	4,333,155	97 %	1,144,508	509,961	45 %
Health Management and Supervision	12,333	14,902	121 %	3,083	0	0 %
Sub- Total	4,493,716	4,348,057	97 %	1,147,591	509,961	44 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	778,660	605,218	78 %	145,408	477,541	328 %
Natural Resources Management	1,025,784	67,639	7 %	257,444	18,948	7 %
Sub- Total	1,804,444	672,857	37 %	402,852	496,489	123 %
Sector: Social Development						
Community Mobilisation and Empowerment	594,835	950,873	160 %	149,591	796,099	532 %
Sub- Total	594,835	950,873	160 %	149,591	796,099	532 %
Sector: Public Sector Management						
District and Urban Administration	6,412,208	5,699,164	89 %	1,603,050	951,802	59 %
Local Statutory Bodies	653,208	625,318	96 %	163,432	153,096	94 %
Local Government Planning Services	452,262	297,999	66 %	113,065	97,044	86 %
Sub- Total	7,517,678	6,622,482	88 %	1,879,548	1,201,942	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	257,977	236,724	92 %	90,976	61,775	68 %
Internal Audit Services	52,991	41,167	78 %	13,248	15,315	116 %

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	<i>Sub- Total</i>	<i>310,968</i>	<i>277,891</i>	<i>89 %</i>	<i>104,224</i>	<i>77,090</i>	<i>74 %</i>
Grand Total		25,578,135	22,070,279	86 %	6,469,563	5,659,779	87 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,956,126	3,930,756	99%	989,031	879,316	89%
District Unconditional Grant (Non-Wage)	56,460	58,408	103%	14,115	14,115	100%
District Unconditional Grant (Wage)	769,696	812,431	106%	192,424	231,080	120%
General Public Service Pension Arrears (Budgeting)	429,373	429,373	100%	107,343	0	0%
Gratuity for Local Governments	872,277	872,277	100%	218,069	218,069	100%
Locally Raised Revenues	174,434	110,220	63%	43,609	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	175,587	174,387	99%	43,897	57,156	130%
Pension for Local Governments	1,367,219	1,362,580	100%	341,805	337,166	99%
Salary arrears (Budgeting)	22,745	22,745	100%	5,686	0	0%
Urban Unconditional Grant (Wage)	88,335	88,335	100%	22,084	21,730	98%
Development Revenues	2,456,082	1,768,418	72%	614,020	72,496	12%
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	0	0%
Other Transfers from Central Government	2,436,689	1,743,389	72%	609,172	72,496	12%
Total Revenues shares	6,412,208	5,699,174	89%	1,603,052	951,812	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	858,031	900,766	105%	214,508	252,810	118%
Non Wage	3,098,095	3,029,980	98%	774,522	626,496	81%
Development Expenditure						
Domestic Development	2,456,082	1,768,418	72%	614,020	72,496	12%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	6,412,208	5,699,164	89%	1,603,050	951,802	59%
C: Unspent Balances						
Recurrent Balances		10	0%			
Wage		0				
Non Wage		10				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10	0%			

Summary of Workplan Revenues and Expenditure by Source

The Approved Annual Budget is Ushs 6.412 billion by the end of Q4 the Administration Department had received Ushs 5.699 billion (59%). Wage performed at 120% of the Q4 Planned Budget and 106% of the Annual Budget Estimates this was due to new staff recruited in the course of the Financial Year.

The absorption capacity was at 59% of the released funds to the Department, this poor budget performance was due to the non release of DRDIP funds especially those meant for Component 2 and 3 i.e. Sustainable Environment and Natural Resources Management (SENRM) and Livelihood Support Programme (LSP) and the delayed release of funds for Mbegu Classrooms construction Sub Project whose procurement process had just commenced by the end of June.

Reasons for unspent balances on the bank account

There were only Ushs 10,000 as unspent balance by the end of the Quarter to cater for Bank Charges

Highlights of physical performance by end of the quarter

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

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

Mentoring and trainings were undertaken by the department,

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	257,977	234,569	91%	64,494	51,963	81%
District Unconditional Grant (Non-Wage)	50,415	50,415	100%	12,604	11,093	88%
Locally Raised Revenues	71,238	53,659	75%	17,810	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	136,324	130,495	96%	34,081	40,871	120%
Development Revenues	0	2,156	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	2,156	0%	0	0	0%
Total Revenues shares	257,977	236,724	92%	64,494	51,963	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	257,977	234,569	91%	90,976	61,775	68%
Development Expenditure						
Domestic Development	0	2,156	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	257,977	236,724	92%	90,976	61,775	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance Department planned to spend Ushs 90.976 million in Quarter 4, including multi-sectoral transfers to Lower Local Governments (LLGs) the actual expenditure was however Ushs 61.78 million for all the five outputs including expenditures of the Lower Local Governments. This translated into 68% of the planned quarter expenditures. The under performance was mainly due to the no release of the locally raised revenue to the Department.

The Departments absorption rate was good as it absorbed all the funds released to it leading to 100% of the release spent.

Reasons for unspent balances on the bank account

No Unspent balances

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 nin month Report for the FY 2018/19 and presented the Draft Budget for the F.Y 2019/20 to Council for consideration.

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 meetings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	653,208	625,318	96%	163,302	127,501	78%
District Unconditional Grant (Non-Wage)	239,005	239,005	100%	59,751	59,751	100%
District Unconditional Grant (Wage)	182,760	140,025	77%	45,690	2,955	6%
Locally Raised Revenues	136,613	147,850	108%	34,153	33,086	97%
Multi-Sectoral Transfers to LLGs_NonWage	94,830	98,439	104%	23,708	31,709	134%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	653,208	625,318	96%	163,302	127,501	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,760	140,025	77%	45,690	3,218	7%
Non Wage	470,448	485,294	103%	117,742	149,878	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	653,208	625,318	96%	163,432	153,096	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the 4th quarter the Department received and spent Shs 127.5 million out of the total budget of Shs 163.3 million, planned for the quarter. This was a 78% performance rate of the planned expenditure. This rather poor performance was due to a 6% release of Unconditional Wage because the earlier quarters had received relatively more wage than required but the annual cumulative outturn was at 77%.

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. 653.2 million by the end of the FY 2018/19 and spent Ushs. 625.3 million, translating into 96% budget performance by the end of June 2019.

Multi-Sectoral Transfers showed a performance of 134% due to spending by the LLGs on Council and Standing Committees meetings in Q2 after realizing Local revenues in the Quarter but cumulatively the performance was at 104%

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 LCIIIs that are usually paid in the fourth quarter.

Reasons for unspent balances on the bank account

There was no unspent balance

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	740,951	743,898	100%	185,228	192,228	104%
District Unconditional Grant (Non-Wage)	15,567	15,567	100%	3,892	3,892	100%
Locally Raised Revenues	15,835	18,517	117%	3,959	14,517	367%
Multi-Sectoral Transfers to LLGs_NonWage	15,088	15,353	102%	3,772	4,712	125%
Sector Conditional Grant (Non-Wage)	210,489	210,489	100%	52,612	52,622	100%
Sector Conditional Grant (Wage)	483,972	483,972	100%	120,993	116,485	96%
Development Revenues	697,743	126,291	18%	157,508	0	0%
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	0	0%
Other Transfers from Central Government	568,138	0	0%	130,593	0	0%
Sector Development Grant	95,239	95,239	100%	23,810	0	0%
Total Revenues shares	1,438,695	870,189	60%	342,736	192,228	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,972	483,972	100%	120,993	116,485	96%
Non Wage	256,979	259,926	101%	64,235	74,324	116%
Development Expenditure						
Domestic Development	697,743	126,291	18%	157,508	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,438,695	870,189	60%	342,736	190,809	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:509 Hoima District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 220,638 during the quarter. Close to 126.3m was spent on wage. The development activities took 37.3m while the recurrent non-wage activities took 52.622m.

All the funds were spent according to the departmental plans and budgets. The budgetary performance for the FY 2018/2019 for the department has been put at 100% The utilization of the funds is equally 100%

Reasons for unspent balances on the bank account

There was no unspent balances during the quarter.

Highlights of physical performance by end of the quarter

During the quarter, the development budget was spent on the construction of the Valley Tank in Buseruka sub-county and procurement of the chuff-cutter for farmers in the district. Under the Operation Wealth Creation program, the district received different technologies for farmers i.e. Citrus (150,000 seedlings); Mangoes (250,000 seedlings); Coffee (1,790,000 seedlings); Cocoa (250,000 seedlings); cassava (720 bags) and Livestock (Poultry - 4,000 chicks; Pigs - 90 piglets). There were also Plant Health Clinics which were conducted in the communities for pests and diseases surveillance. Demonstrations for farmers were conducted on-farm and field visits made to these demos by both farmers and extension staff.

Vote:509 Hoima District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,454,613	3,478,059	101%	863,653	948,887	110%
Locally Raised Revenues	5,000	3,000	60%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,582	53,508	201%	6,646	20,173	304%
Other Transfers from Central Government	359,840	359,840	100%	89,960	166,728	185%
Sector Conditional Grant (Non-Wage)	141,379	139,900	99%	35,345	34,605	98%
Sector Conditional Grant (Wage)	2,921,812	2,921,812	100%	730,453	727,381	100%
Development Revenues	1,039,103	1,308,925	126%	283,853	0	0%
External Financing	991,000	1,260,822	127%	247,750	0	0%
Sector Development Grant	48,103	48,103	100%	36,103	0	0%
Total Revenues shares	4,493,716	4,786,985	107%	1,147,506	948,887	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,921,812	2,482,884	85%	730,450	288,453	39%
Non Wage	532,801	556,247	104%	133,288	221,508	166%
Development Expenditure						
Domestic Development	48,103	48,103	100%	36,103	0	0%
Donor Development	991,000	1,260,822	127%	247,750	0	0%
Total Expenditure	4,493,716	4,348,057	97%	1,147,591	509,961	44%
C: Unspent Balances						
Recurrent Balances		438,928	13%			
Wage		438,928				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		438,928	9%			

Vote:509 Hoima District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Plan for Quarter 4 was Ushs 1.146 billion, the actual receipts for the Quarter was Ushs 0.949 billion translating into 83% of the Quarter Plan. However, cumulatively Ushs 4.348 billion has been released to the Department out of the Ushs 4.787 billion planned showing that 107% of the Annual Budget; the over performance was due to External Financing that surpassed the Budget at 127% however, only Ushs 4.348 billion of the released funds have been spent reflecting an absorption capacity of 91%.

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

All funds were absorbed apart from wage of Shs 438.9 million due to delayed recruitment of health workers

Highlights of physical performance by end of the quarter

The targets for the quarter were achieved as follows
3642 mothers delivered under skilled health workers
3252 received IPT2
3696 received DPT3
4th ANC 1814

Continued off budget support from World Vision International, MAPD, IDI and other partners. Under DRDIP a Duplex Staff House and Chain link are being constructed at Toonya HC III, in Buseruka

Vote:509 Hoima District

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,084,719	7,031,100	99%	1,888,373	1,868,895	99%
District Unconditional Grant (Non-Wage)	24,897	24,899	100%	6,224	6,225	100%
Locally Raised Revenues	27,980	18,638	67%	6,995	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,836	15,816	100%	3,959	5,034	127%
Other Transfers from Central Government	15,340	20,790	136%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,452,344	1,402,634	97%	484,115	483,747	100%
Sector Conditional Grant (Wage)	5,548,323	5,548,323	100%	1,387,081	1,373,889	99%
Development Revenues	1,061,955	1,050,887	99%	265,489	7,000	3%
External Financing	65,430	61,890	95%	16,358	7,000	43%
Multi-Sectoral Transfers to LLGs_Gou	30,111	22,583	75%	7,528	0	0%
Sector Development Grant	966,414	966,414	100%	241,604	0	0%
Total Revenues shares	8,146,675	8,081,987	99%	2,153,862	1,875,895	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,548,323	4,787,974	86%	1,387,075	613,540	44%
Non Wage	1,536,396	1,482,777	97%	501,292	495,005	99%
Development Expenditure						
Domestic Development	996,525	988,997	99%	249,131	915,568	368%
Donor Development	65,430	61,890	95%	16,358	7,000	43%
Total Expenditure	8,146,675	7,321,638	90%	2,153,856	2,031,114	94%
C: Unspent Balances						
Recurrent Balances						
Wage		760,349				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:509 Hoima District**Quarter4**

Donor Development	0		
Total Unspent	760,349	9%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for Q4 was 8.1b. 5.5bn was for salaries and 966.4M was sector development grant and Shs. 1.5bn was for Non Wage. Despite the unspent balance of salaries the department has an absorption capacity of 90%

A total of 7.3bn was spent out of the planned 8.1bn representing 91% of the total budget. The rest of the money i.e 11% was not spent as this was for salaries awaiting for the recruitment process

Reasons for unspent balances on the bank account

Out of the 4.15bn which had been budgeted for salaries, Shs. 3.3bn was spent leaving a total of 760.3 million unspent. This was due to delays in the recruitment process. hence the salary utilization was at 85%, leaving 11% as un spent balance on salaries

Highlights of physical performance by end of the quarter

All the planned projects for the FY were executed in Q4. Hence, construction of Kigorobya Seed Secondary school was kick-started; A 3 classroom block at Dwoli PS was completed; A 3 classroom block at Kasunga PS was completed; A 5 stance pit-latrines at Katereiga PS was completed; and Renovation of a 3 classroom block at Kapaapi PS, was also completed.

DRDIP is constructing a two 3 - classroom block and three 5 - Stance VIP lined latrines at Kasenyi-Lyato Primary School; and has constructed two 5- Stance VIP lined latrines at Kabaale Primary School and Mbegu Primary School respectively.

LARA, World Vision and CNOOC have also supported the Department through off-budget support.

Vote:509 Hoima District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,137,659	1,055,517	93%	255,800	244,128	95%
Locally Raised Revenues	181,931	248,634	137%	45,483	97,330	214%
Multi-Sectoral Transfers to LLGs_NonWage	60,183	70,265	117%	15,046	25,029	166%
Other Transfers from Central Government	895,546	736,617	82%	195,272	121,769	62%
Development Revenues	133,465	106,253	80%	33,366	6,087	18%
District Discretionary Development Equalization Grant	80,000	49,000	61%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,466	57,253	107%	13,366	6,087	46%
Total Revenues shares	1,271,125	1,161,770	91%	289,166	250,216	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,137,659	900,040	79%	255,799	350,189	137%
Development Expenditure						
Domestic Development	133,465	106,253	80%	33,366	6,087	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,271,125	1,006,293	79%	289,166	356,276	123%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		155,477				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		155,477	13%			

Vote:509 Hoima District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Planned Budget for Roads and Engineering for FY 2018/19 was Ushs 1.271 billion including Multi-Sectoral transfers to LLGs. By the end of the 4th quarter the Department had received Ushs. 1.161 billion translating into 91% performance for the Financial Year. The under performance was due to funds for the Construction of Wing B of the the District HQs (137%) under the locally raised revenues to meet outstanding obligations.

The Department spent Ushs 83.65million on routine maintenance out of the planned Ushs225.7 million for FY 2018/19 using the the Manual Routine Maintenance.

During the Quarter Ushs 264.615 million was released to the Department for Routine Mechanized Maintenance.

Reasons for unspent balances on the bank account

Ushs 155.477 million was unspent to cater for some road gangs that were not paid and for completion of the mechanized routine 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) ; Kabaale-Zorobi-Kataaba (12.0km); Kitegwa-Zorobi-Ngemwa (9.0km) and Bulindi-Kibegenya (6.0km)

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.

Works have commenced on the 118.1km by the ARSDP

Vote:509 Hoima District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,168	39,621	92%	10,230	9,569	94%
Multi-Sectoral Transfers to LLGs_NonWage	9,296	5,749	62%	2,324	1,101	47%
Sector Conditional Grant (Non-Wage)	33,872	33,872	100%	7,906	8,468	107%
Development Revenues	735,493	572,438	78%	130,678	0	0%
District Discretionary Development Equalization Grant	3,187	3,187	100%	0	0	0%
External Financing	193,245	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,731	53,921	227%	5,933	0	0%
Sector Development Grant	494,277	494,277	100%	119,482	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	778,660	612,059	79%	140,908	9,569	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	43,168	39,334	91%	14,730	19,012	129%
Development Expenditure						
Domestic Development	542,248	565,884	104%	130,678	458,528	351%
Donor Development	193,245	0	0%	0	0	0%
Total Expenditure	778,660	605,218	78%	145,408	477,541	328%
C: Unspent Balances						
Recurrent Balances						
		287	1%			
Wage		0				
Non Wage		287				
Development Balances						
		6,554	1%			
Domestic Development		6,554				
Donor Development		0				
Total Unspent		6,841	1%			

Vote:509 Hoima District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received Shs.8,468,011 under the sector conditional grant (Non-Wage). In the quarter Shs.476,439,284 was spent. These mainly were balances that had accumulated from the previous quarters because of the projects that were still on-going.

Reasons for unspent balances on the bank account

Almost all the funds were spent except Shs.6,553,538 which was not spent due to system failure at the close of the year.

Highlights of physical performance by end of the quarter

During the FY 2018/2019, the sector planned to construct four (4) springs, drill fourteen (14) boreholes, rehabilitate ten (10) boreholes, construct one (1) public toilet and also design one mini piped water system. By the end of the year, all the projects had been implemented as planned. In fact one more spring was constructed which made the number of springs constructed to be five (5) .

Vote:509 Hoima District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,947	54,699	83%	16,210	13,516	83%
District Unconditional Grant (Non-Wage)	26,261	26,261	100%	6,565	6,565	100%
Locally Raised Revenues	26,114	14,865	57%	6,251	3,558	57%
Multi-Sectoral Transfers to LLGs_NonWage	7,911	7,911	100%	1,978	1,978	100%
Sector Conditional Grant (Non-Wage)	5,662	5,662	100%	1,415	1,415	100%
Development Revenues	959,836	12,940	1%	239,959	250	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,940	10,940	100%	2,735	250	9%
Other Transfers from Central Government	946,896	0	0%	236,724	0	0%
Total Revenues shares	1,025,784	67,639	7%	256,169	13,766	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	65,947	54,699	83%	17,485	16,698	96%
Development Expenditure						
Domestic Development	959,836	12,940	1%	239,959	2,250	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,025,784	67,639	7%	257,444	18,948	7%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:509 Hoima District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

There was an unspent funds

Highlights of physical performance by end of the quarter

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

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

CBRNE, ANARDE, OPM, DRDIP, CWCST, FFI, NEMA, CRED, NAVODA, CNOOC, JGI, ARSDP, MWE, REDD+, WISER, CISCO CRT ARSDP, and Climate change

Vote:509 Hoima District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,963	102,003	84%	31,123	24,586	79%
District Unconditional Grant (Non-Wage)	30,000	30,000	100%	7,500	7,500	100%
Locally Raised Revenues	26,146	4,700	18%	6,537	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,223	18,709	115%	4,938	4,938	100%
Sector Conditional Grant (Non-Wage)	48,594	48,594	100%	12,149	12,149	100%
Development Revenues	473,872	848,871	179%	118,468	15,248	13%
District Discretionary Development Equalization Grant	6,813	6,813	100%	1,703	0	0%
District Unconditional Grant (Non-Wage)	6,615	6,615	100%	1,654	6,615	400%
Multi-Sectoral Transfers to LLGs_Gou	88,841	88,841	100%	22,210	0	0%
Other Transfers from Central Government	371,603	746,601	201%	92,901	8,633	9%
Total Revenues shares	594,835	950,873	160%	149,591	39,835	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	120,963	102,003	84%	31,123	42,870	138%
Development Expenditure						
Domestic Development	473,872	848,871	179%	118,468	753,229	636%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	594,835	950,873	160%	149,591	796,099	532%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:509 Hoima District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

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 were no unspent balances

Highlights of physical performance by end of the quarter

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

Vote:509 Hoima District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,524	101,996	78%	32,881	26,316	80%
District Unconditional Grant (Non-Wage)	50,097	50,097	100%	12,524	25,049	200%
Locally Raised Revenues	81,427	51,899	64%	20,357	1,268	6%
Development Revenues	320,738	196,003	61%	80,184	68,433	85%
District Discretionary Development Equalization Grant	2,590	2,590	100%	647	0	0%
External Financing	248,689	128,413	52%	62,172	3,433	6%
Other Transfers from Central Government	69,459	65,000	94%	17,365	65,000	374%
Total Revenues shares	452,262	297,999	66%	113,065	94,749	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	131,524	101,996	78%	32,881	28,610	87%
Development Expenditure						
Domestic Development	72,049	67,590	94%	18,012	65,001	361%
Donor Development	248,689	128,413	52%	62,172	3,433	6%
Total Expenditure	452,262	297,999	66%	113,065	97,044	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:509 Hoima District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved Budget of the District Planning Unit for the FY 2018/19 was Ushs 452.26 million, out of which Ushs. 297.99 was realized by the Department translating into 66% performance rate. 200% of Unconditional Grant Non - Wage was released to the Planning Unit during Q4 this was because of the activities of finalizing the preparation of the Draft Annual Budget Estimates and the constituent other documents e.g. the Annual Work Plan, the Assets Register, the Procurement Plan etc that required funding for presentation to Council for approval, secondly no UCG Non Wage was released to the DPU in the third Quarter; however, the cumulative outturn for the FY 2018/19 was 100%

On the other hand only 6% of locally raised revenues was released to the DPU in Quarter 4 because of the poor inflow of this source of revenue during the quarter.

The Department utilized Ushs 297.99 million during the FY leading to a realization rate of 66%, all the funds the DPU received were utilized translating into an absorption capacity of 100%. This performance realization 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 funds were received from the Albertine Region Sustainable Development Project (ARSDP) for coordination of the Project which earnestly commenced during Quarter 4

Reasons for unspent balances on the bank account

There were no unspent balances by the end of the Financial Year 2018/2019

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 Q3 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 approved by Council as required by the PFM Act.

Vote:509 Hoima District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,991	41,167	78%	13,248	15,314	116%
District Unconditional Grant (Non-Wage)	30,000	30,000	100%	7,500	7,500	100%
Locally Raised Revenues	20,361	8,519	42%	5,090	7,139	140%
Multi-Sectoral Transfers to LLGs_NonWage	2,630	2,648	101%	658	675	103%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	52,991	41,167	78%	13,248	15,314	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	52,991	41,167	78%	13,248	15,315	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	52,991	41,167	78%	13,248	15,315	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:509 Hoima District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Approved Annual Budget Estimates for the FY 2018/19 for the Internal Audit was Ushs 52.99 million. By the end of Quarter 4 a total of Ushs 41.16 million had been released to the Internal Audit Unit translating into 78 per cent of the Annual Budget. The under performance was due to the receipt of locally raised revenues at only 42 percent; and that of the Multi - Sectoral Transfers from LLGs.

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

Reasons for unspent balances on the bank account

There was no 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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	36 Senior management meetings held. 8 National & District celebrations organized. ULGA Annual Subscription paid. 4 Retreats for preparation of departmental workplans, Budgets Estimates and Budget performance reports attended. 4 Multisectoral monitoring visits of government programmes coordinated. %age of staff appraised	15 Senior Management meetings held in the CAO's Office 1 International Women's Day Celebrations organized in Kigoroby TC 1 National Liberation Day organized in Kyabigambire S/C 4 multi-sectoral monitoring visits organized and conducted and 4 monitoring reports generated 6 LLGs and 12 Departments supervised and coordinated 100 Percent of staff appraised		9 Senior management meetings held. 2 National & District celebrations organized. ULGA Annual Subscription paid. 1 Retreats for preparation of departmental workplans, Budgets Estimates and Budget performance reports attended. 1 Multisectoral monitoring visits of government programmes coordinated. 100% age of staff appraised	3 Senior Management meetings held in the CAO's Office 1 International Women's Day Celebrations organized in Kigoroby TC 1 multi-sectoral monitoring visit organized and conducted and 1 monitoring report generated 6 LLGs and 12 Departments supervised and coordinated
221001 Advertising and Public Relations	1,500	1,185	79 %		980
221002 Workshops and Seminars	2,000	1,000	50 %		990
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %		500
221007 Books, Periodicals & Newspapers	2,500	2,500	100 %		625
221008 Computer supplies and Information Technology (IT)	2,300	300	13 %		0
221009 Welfare and Entertainment	2,000	1,992	100 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
221012 Small Office Equipment	300	300	100 %		102
221016 IFMS Recurrent costs	30,000	29,980	100 %		7,483
225002 Consultancy Services- Long-term	3,984	3,984	100 %		1,004
227001 Travel inland	18,000	23,962	133 %		19,277

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227004 Fuel, Lubricants and Oils	8,500	8,498	100 %	5,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,084	78,701	103 %	37,811
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,084	78,701	103 %	37,811
Reasons for over/under performance: No major challenges were faced during the Quarter				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60) Of LG posts filled at the District headquarters, health centres, primary schools and secondary schools and Buhimba Technical Institute	(62) Percent of LG approved posts filled at the District HQs, Health Centres, Primary, Secondary and Tertiary Institutions; and Agriculture Extension Staff	(60)District headquarters, health centres, primary schools and secondary schools	(62)Percent of LG approved posts filled at the District HQs, Health Centres, Primary, Secondary and Tertiary Institutions; and Agriculture Extension Staff
%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) Percent of staff appraised at the District HQs, Health Centres, Primary, Secondary and Tertiary Institutions; and Agriculture Extension Staff	(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 appraised at the District HQs, Health Centres, Primary, Secondary and Tertiary Institutions; and Agriculture Extension Staff
%age of staff whose salaries are paid by 28th of every month	(98) salaries and pension paid	(100) Percent of staff whose salaries are paid by 28th of every month at the District HQs, Schools and Institutions, Health Centres, Extension staff and Lower Local Governments	(98)Percentage of staff whose salaries are paid by 28th of every	(100)Percent of staff whose salaries are paid by 28th of every month at the District HQs, Schools and Institutions, Health Centres, Extension staff and Lower Local Governments
%age of pensioners paid by 28th of every month	(98) Of Pensioners paid by 28th of every month at Hoima District HQs	(99) Percent of pensioners paid by 28th of every month	(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	Performance of wage assessed monthly	No. of staff trained	Performance of wage assessed monthly
	No of staff deployed	Posts declared to the District Service Commission	No of staff deployed	Posts declared to the District Service Commission
		Appointment instruments implemented; and payrolls accessed within a month		Appointment instruments implemented; and payrolls accessed within a month
211101 General Staff Salaries	858,031	900,766	105 %	252,810
212105 Pension for Local Governments	1,367,219	1,434,542	105 %	409,155

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212107	Gratuity for Local Governments	872,277	686,311	79 %	112,330
213002	Incapacity, death benefits and funeral expenses	8,000	1,500	19 %	500
221001	Advertising and Public Relations	1,000	260	26 %	10
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 %	0
221009	Welfare and Entertainment	4,500	4,005	89 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,982	99 %	0
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	12,494	100 %	4,794
227001	Travel inland	22,000	21,993	100 %	0
227004	Fuel, Lubricants and Oils	8,000	8,789	110 %	0
321608	General Public Service Pension arrears (Budgeting)	429,373	519,696	121 %	0
321617	Salary Arrears (Budgeting)	22,745	22,745	100 %	0
	Wage Rect:	858,031	900,766	105 %	252,810
	Non Wage Rect:	2,766,999	2,724,160	98 %	526,789
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,625,030	3,624,926	100 %	779,599

Reasons for over/under performance: Human Resource sub sector is understaffed leading to work overload and sometimes delays in implementation of some activities

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:		No. of LLGs supervised. Technical backstopping provided to all LLGs	6 LLGs of Buhanika, Buseruka, Kigorobyia, Kigorobyia Town Council, Kitoba and Kyabigambire provided with support supervision, and technical backstopping	6 LLGs supervised. Technical backstopping provided to all LLGs	6 LLGs of Buhanika, Buseruka, Kigorobyia, Kigorobyia Town Council, Kitoba and Kyabigambire provided with support supervision, and technical backstopping
227001	Travel inland	10,440	8,673	83 %	2,205
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,440	8,673	83 %	2,205
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,440	8,673	83 %	2,205

Reasons for over/under performance: The sub sector has no reliable means of transport hence leading to inadequate support supervision provision

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	100% of Government Programs information with communities collected and disseminated	About 40% of Government programmes publicized, aired out and disseminated to the Public via mainly the media		100% of Government Programs information with communities for Quarter 4 collected and disseminated	About 30% of Government programmes publicized, aired out and disseminated to the Public via mainly the media
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:	Lack of a substantive District Communications Officer is impeding effective public information dissemination				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	100% of Office services, programmes and security provided	About 60% of the Office Support services, programmes and planned for Q4 provided		100% of Office services, programmes and security planned for Quarter 4 provided	About 60% of the Office Support services, programmes and planned for Q4 provided
224004 Cleaning and Sanitation	10,000	4,998	50 %		0
227001 Travel inland	7,200	4,400	61 %		85
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,200	9,398	55 %		85
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,200	9,398	55 %		85
Reasons for over/under performance:	Lack of a substantive Office Supervisor				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Field visits, advises offered, production of reports	(4) Monitoring visits conducted for 6 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba, Kyabigambire and Kigoroby Town Council		(1)Monitoring visit and support supervision visit for 6 LLGs conducted in all project sites, Cost Centres and LLG HQs	(1)Monitoring visit conducted for 6 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba, Kyabigambire and Kigoroby Town Council

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No. of monitoring reports generated	(4) Quarterly monitoring reports of sector programmes and projects submitted to Council	(4) Quarterly Monitoring reports generated and submitted to CAO and the DEC	(1)Quarter 4 Monitoring Report Generated	(1)Q4 Monitoring report generated and submitted to CAO and the DEC
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,920	1,920	100 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	1,920	100 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,920	1,920	100 %	960
Reasons for over/under performance:	Under staffing in some sub counties which have acting sub county chiefs			
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	12 Salary and Pension payrolls for Q4 prepared by 10th of every month in the Quarter	3 Salaries and pension payrolls for Quarter 4 prepared by 10th of every month	3 Salary and Pension payrolls for Q4 prepared by 10th of every month in the Quarter
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 experienced 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	(62) Percentage of staff (Secretaries, and other Support staff trained in records management and records appraisal	(15)Percentage of staff (Secretaries and Office Attendants) trained in Records Management, and Records appraisal conducted	(15)Percentage of staff (Secretaries, and other Support staff trained in records management and records appraisal
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	6,200	100 %	1,500

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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	6,200	54 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,580	6,200	54 %	1,500

Reasons for over/under performance: Inadequate funds to cater for all staff

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	District website updated.	No funds were released for this output	District website updated.	No funds were released for this output
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: No funds were released for this output

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	100% of the planned assets procured and assets disposed off in accordance with the Approved Procurement Plan	100% of FY Q4 planned assets and disposal procured and disposed off in accordance with the approved procurement plan	100% of the Quarter 4 planned assets procured and assets disposed off in accordance with the Approved Procurement Plan	100% of Q4 planned assets and disposal procured and disposed off in accordance with the approved procurement plan
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 is understaffed with only the Procurement Officer in place, this leads to work overload and at times unnecessary delays in the procurement process

Capital Purchases**Output : 138172 Administrative Capital**

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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) DRDIP Sub Projects under Cycle 2 of Maya - Kentomi (8.0km) ; Kichanga- Kisaaru (6.0km); Chain Link Fencing of Toonya and Kabwoya HC III; 2 - 5 Stance Latrines at Mbegu and Kabaale PS; Toonya HC III Duplex Staff House and 2- 3 Classroom blocks and 3 - 5 Stance VIP Latrines at Kasenyi- Lyato PS	(1)Construction works on Wing B of the District Head quarters carried out.	(8)DRDIP Sub Projects under Cycle 2 of Maya - Kentomi (8.0km) ; Kichanga- Kisaaru (6.0km); Chain Link Fencing of Toonya and Kabwoya HC III; 2 - 5 Stance Latrines at Mbegu and Kabaale PS; Toonya HC III Duplex Staff House and 2- 3 Classroom blocks and 3 - 5 Stance VIP Latrines at Kasenyi- Lyato PS
		Cycle 1 Disbursement Sub Projects of 2 - 3 classroom blocks and 3 5-Stance VIP Latrines at Kamwokya, Kibaale and Nyairongo Primary Schools		
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	55,473	26 %	55,473
312104 Other Structures	2,220,051	1,694,800	76 %	17,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,449,638	1,756,273	72 %	72,496
Donor Dev:	0	0	0 %	0
Total:	2,449,638	1,756,273	72 %	72,496
Reasons for over/under performance:	Some of the sub projects are in Kikuube District creating administrative hitches because of the different jurisdictions			
<i>Total For Administration : Wage Rect:</i>	<i>858,031</i>	<i>900,766</i>	<i>105 %</i>	<i>252,810</i>
<i>Non-Wage Reccurent:</i>	<i>2,922,507</i>	<i>2,855,602</i>	<i>98 %</i>	<i>569,350</i>
<i>GoU Dev:</i>	<i>2,449,638</i>	<i>1,756,273</i>	<i>72 %</i>	<i>72,496</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,230,176</i>	<i>5,512,642</i>	<i>88.5 %</i>	<i>894,656</i>

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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.	() Production of budget performance reports,Monthly financial statements,Prepared Bi-annual and Nine Month final accounts and submitted to accountant General,preparation and approval of budget for the FY 20192020 and preparation of Draft final accounts		(2019-04-30)Quarter 3 Budget Performance Report and 9 month financial statements submitted to Council, MoFPED and Accountant General	()4th quarter Budget performance report was produced,Monthly financial statements,Preparation and presentation of Budget fy 2019 2020 for approval,preparation of Draft final accounts
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	12,500	100 %		3,132
221009 Welfare and Entertainment	2,000	1,994	100 %		1,994
221011 Printing, Stationery, Photocopying and Binding	12,565	9,141	73 %		0
221012 Small Office Equipment	1,047	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	500	50 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	12,675	12,491	99 %		1,025
227004 Fuel, Lubricants and Oils	7,144	7,144	100 %		1,907
228002 Maintenance - Vehicles	5,000	1,250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,231	50,010	82 %		8,058
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,231	50,010	82 %		8,058
Reasons for over/under performance:	Un stable ifms network, Un stable electric power,Shortage of manpower such as Parish chief yet they are revenue collectors ant other posts remained vacant as a result of creation of Kikuube District. Lack of enough funds for provision of adequate service delivery.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(345000) Local Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigorobyia Kyabigambire, Buseruka	(129193) LST collected in the whole financial year	(0)Not Applicable	(129193)Value of Local Service Tax Collected
Value of Hotel Tax Collected	(1000) Value of hotel tax collected from the hotels in Buseruka Kigorobyia and any other that may come up in the course of the year	(250) Value of Hotel Tax collected in Kigorobyia Town Council	(250)Value of hotel tax collected from the hotels in Buseruka Kigorobyia and any other that may come up in the course of the year	(0)Not collected.It used to come from the tenderer under UWA But after the creation of Kikuube ,the tenderer requested for new MOU showing the sharing of the two districts
Value of Other Local Revenue Collections	(230000) Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigorobyia	(930003) Value of other local revenue collections in Kigorobyia Town Council, Kigorobyia S/C, Kitoba S/C, Kyabigambire S/C, Buseruka S/C and Buhanika S/C	(57500)Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigorobyia	(626658)Value of other local revenue collections in Kigorobyia Town Council, Kigorobyia S/C, Kitoba S/C, Kyabigambire S/C, Buseruka S/C and Buhanika S/C
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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	9,850	9,849	100 %	1,464
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,594	80 %	1,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,850	18,193	83 %	3,558
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,850	18,193	83 %	3,558

Reasons for over/under performance: Tax payers are resisting to pay direct taxes and inadequate number of Parish Chiefs

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.	() Annual work plan presented to council for approval,laid the draft workplan and budget to council on 27/03/2019,approved workplan submitted toMOFPED and approved budget and workplan for the FY 2019 /2020	(2019-04-01)FY 2019/20 Approved Annual Work Plan submitted to MoFPED	(31/05/2019)Approval of the Budget and work plan for the FY 2019 2020 was achieved on 31/5/2019
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Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Draft FY 2019/2020 Budget and Annual Work Plan laid before Council, at the District Headquarters, Kasingo	() Fulfilled the budget cycle and final budget was approved		(2019-05-31) Draft Budget Estimates approved by Council	() Final budget and work plan approved by council
Non Standard Outputs:	NA	NA		N/A	NA
221002 Workshops and Seminars	2,000	2,500	125 %		0
221011 Printing, Stationery, Photocopying and Binding	5,200	4,300	83 %		1,000
222001 Telecommunications	270	270	100 %		270
227001 Travel inland	4,200	4,200	100 %		1,053
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,170	11,270	86 %		2,322
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,170	11,270	86 %		2,322

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A					
Non Standard Outputs:	Expenditure controlled and supervised at the District and Sub counties	Expenditure controlled and supervised at the District and sub county		Expenditure controlled and supervised at the District and Sub counties	Expenditure controlled and supervised at the District and sub county
221002 Workshops and Seminars	2,000	2,460	123 %		0
227001 Travel inland	3,000	4,100	137 %		3,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	6,560	131 %		3,170
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	6,560	131 %		3,170

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) FY 2017/18 Hoima District Final Accounts submitted to the Auditor General's office and accountant general.	() Final accounts submitted to the office of the Auditor General, Bi-annual accounts and nine months accounts submitted.		(2018-04-30) FY 2018/19 Hoima District Nine month Accounts submitted to the Auditor General's office and accountant general.	() Draft final accounts prepared and submitted to auditor General.
Non Standard Outputs:	NA	NA			NA
221002 Workshops and Seminars	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %		0
221017 Subscriptions	2,000	2,000	100 %		0

Vote:509 Hoima District

Quarter4

222001 Telecommunications	602	0	0 %	0
227001 Travel inland	13,400	13,041	97 %	3,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,402	18,041	88 %	3,796
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,402	18,041	88 %	3,796
Reasons for over/under performance:				
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	121,653	104,074	86 %	20,904
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	121,653	104,074	85.5 %	20,904

Vote:509 Hoima District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	6 District Council and 15 Committee meetings scheduled, facilitated and coordinated at District Headquarters. 6 Business Committee meetings organized. 100% lawful decisions made by Council communicated to relevant offices. 100% of Council and Committee records kept at District Headquarters. 1 Departmental budget and annual work plan 2018/19 for Statutory Bodies prepared and submitted to relevant offices. 3 Quarterly PBS reports prepared at District Headquarters and submitted to relevant offices. 4 Political monitoring visits organized and facilitated.	7 District meeting organized. 15 committee meetings organized. 6 Business committee meeting organized. 100% lawful decisions by council communicated to relevant offices. 4 PBS reports generated and submitted to relevant offices.		1 District Council meeting 3 Committee meetings scheduled 1 Business Committee meeting; scheduled, facilitated and coordinated 100% lawful decisions resolved by Council communicated to relevant offices, 100% Council and Committee records kept at the District HQs 1 Quarterly PBS report prepared and submitted 1 Political Monitoring Visit organized and Q1 Monitoring Report generated	1 District meeting organized. 3 committee meetings organized. 1 Business committee meeting organized. 100% lawful decisions by council communicated to relevant offices. Quarter 4 PBS report generated and submitted to relevant offices.
211101 General Staff Salaries	21,472	16,104	75 %		0
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

Vote:509 Hoima District

Quarter4

227001 Travel inland	7,000	7,000	100 %	77
Wage Rect:	21,472	16,104	75 %	0
Non Wage Rect:	10,109	7,725	76 %	77
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,581	23,829	75 %	77

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	13 contracts committee meetings held 66 contracts awarded. Procurement methods approved.	3 contracts committee meetings held. 25 contracts awarded. Procurement notices and methods approved	3 contracts committee meetings held 4 contracts awarded. Procurement methods approved.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,995	100 %	948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,995	100 %	948
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,995	100 %	948

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.	133 staff confirmed at DSC offices 3 staff promoted at DSC offices. 5 staff retired 35 staff appointed at DSC offices. 17 staff disciplinary cases handled.	15 staff confirmed at DSC offices.. 5 staff promoted at DSC offices.. 5 staff retired. 15 staff appointed. 3 staff disciplinary cases handled.. 3 study leave cases approved..	20 staff confirmed at DSC offices 0 staff promoted at DSC offices. 0 staff retired 10 staff appointed at DSC offices. 5 staff disciplinary cases handled.
211101 General Staff Salaries	59,980	44,985	75 %	0
221004 Recruitment Expenses	12,000	11,978	100 %	3,078
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250

Vote:509 Hoima District

Quarter4

227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	59,980	44,985	75 %	0
Non Wage Rect:	15,000	14,978	100 %	3,828
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,980	59,963	80 %	3,828

Reasons for over/under performance: Logistical challenges such as lack of a photocopier, adequate filing cabinets for records 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	(865) Land applications for registration, renewal, lease and extensions cleared at District Headquarters, Kasing	(200) Land applications, renewal, lease extensions cleared	(309) 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.	(10) District Land Board meetings held at the District Headquarters, Kasingo	(2) District Land Board Meetings held at the District Headquarters, Kasingo	(3) District Land Board meetings held at the District Headquarters, Kasingo
Non Standard Outputs:	Office furniture and fittings procured Members sensitized on gender, equity and climate change issues	Nil 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 %	0
211103 Allowances (Incl. Casuals, Temporary)	7,000	6,993	100 %	1,770
221008 Computer supplies and Information Technology (IT)	1,000	967	97 %	217
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	258
227001 Travel inland	1,000	967	97 %	219
Wage Rect:	11,887	8,913	75 %	0
Non Wage Rect:	10,000	9,927	99 %	2,464
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,887	18,840	86 %	2,464

Reasons for over/under performance: Logistical challenges such as inadequate filing cabinets for land records, lack of toner and stationery have generally hampered the activities of the Board.

Output : 138205 LG Financial Accountability

Vote:509 Hoima District

Quarter4

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 Kigorobyia Town council 10 sub counties	(29) Auditor Generals queries reviewed by the District Public Accounts committee at the District Headquarters for: Hoima District LG Hoima Municipal council Kigorobyia TC	(0)	(5) Auditor Generals queries reviewed by the District Public Accounts committee at the District Headquarters for: Hoima District LG Hoima Municipal council Kigorobyia TC
No. of LG PAC reports discussed by Council	(7) LG PAC reports discussed by Council, at the District Headquarters, Kasingo	(0) LGPAC reports discussed by Council at the District Headquarters Kasingo	(1) LG PAC reports discussed by Council, at the District Headquarters, Kasingo	(0) LGPAC reports discussed by Council at the District Headquarters Kasingo
Non Standard Outputs:	24 internal audit reports reviewed at the District Headquarters, Kasingo. 24 DPAC reports compiled and submitted to relevant offices.	112 internal audit reports reviewed at District Headquarters 12 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	4 internal audit reports reviewed at District Headquarters 4 DPAC reports compiled and submitted to relevant offices.
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500
Reasons for over/under performance:	Many times those summoned to answer audit queries ask for more time and this leads to loss of valuable time in reviewing Audit reports. Besides verification of projects done in the field also takes time and sometimes it doesn't take place at all. This delays report production.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Open plenary Council sittings with quorum held at District Headquarters	(7) Open plenary council sitting with quorum held at District Headquarters Kasingo	(1) Open plenary Council sittings with quorum held at District Headquarters	(1) Open plenary council sitting with quorum held at District Headquarters Kasingo
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 sub counties in the District 12 DEC meetings held Payment of monthly allowances and ex-gratia to LCI and LCII chairpersons coordinated	1 monitoring visit by the DEC conducted to all sub counties in the District 3 DEC meetings held at District Headquarters Payment of monthly allowances and ex-gratia to LCI and LC II Chairpersons coordinated. ..	0 monitoring visit by the DEC conducted to all sub counties in the District 3 DEC meetings held Payment of monthly allowances and ex-gratia to LCI and LCII chairpersons coordinated
211101 General Staff Salaries	89,421	70,023	78 %	3,218

Vote:509 Hoima District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	188,000	187,994	100 %	52,361
221002 Workshops and Seminars	30,000	47,470	158 %	0
227001 Travel inland	76,509	75,705	99 %	49,370
Wage Rect:	89,421	70,023	78 %	3,218
Non Wage Rect:	294,509	311,169	106 %	101,731
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	383,930	381,192	99 %	104,949
Reasons for over/under performance: No major challenges				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	15 standing committee meetings held. 15 committee reports compiled and submitted to council. 12 field visits made by committees.	14 standing committee meetings held 9 committee reports compiled and submitted to council 3 field visits made by standing 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 3 field visits made by standing committees
227001 Travel inland	34,000	31,061	91 %	6,621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	31,061	91 %	6,621
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	31,061	91 %	6,621
Reasons for over/under performance: No major challenges.				
Total For Statutory Bodies : Wage Rect:	182,760	140,025	77 %	3,218
Non-Wage Reccurent:	375,618	386,855	103 %	118,169
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	558,378	526,880	94.4 %	121,387

Vote:509 Hoima District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	10000 Farmers registered 10000 Farmers trained 1000 FGs formed 20 Farmer Organizations profiled 20 Higher Level Farmer Organizations formed 10 Rural Producer Organizations formed 4 Exchange visits or tours organized for farmers Local Content developed among farmers (accessing markets) 20000 Farmers visits made 	7,608 farmers were registered. 8,345 farmers were trained (M=5,231; F=3,114). 8 HLFOs were formed. 13,012 filed visits were made to the farmers.		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.	638 farmers were registered. 1,350 farmers were trained (M=791; F=559). 43 FG formed.
211101 General Staff Salaries	483,972	483,972	100 %		116,485
211103 Allowances (Incl. Casuals, Temporary)	12,000	11,990	100 %		4,190
221002 Workshops and Seminars	8,000	7,982	100 %		982
221008 Computer supplies and Information Technology (IT)	500	2,500	500 %		0
221011 Printing, Stationery, Photocopying and Binding	500	1,500	300 %		0
227004 Fuel, Lubricants and Oils	10,000	9,992	100 %		3,992
Wage Rect:	483,972	483,972	100 %		116,485
Non Wage Rect:	31,000	33,964	110 %		9,164
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	514,972	517,936	101 %		125,649
Reasons for over/under performance:		Normal progress of the indicator.			
Lower Local Services					

Vote:509 Hoima District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Value chains developed for the following commodities - Coffee value chain; Cocoa value chain and bananas value chain 20000 farmers registered by gender. 20000 Farmers trained by gender in PHH. 20000 Farmers visited by gender 20000 farmers profiled by gender. 20 HLFOs profiled by gender. 20 RPOs formed by gender.	3 value chains established (i.e. Vegetable, Dairy cattle and Piggery). Five (5) trainings conducted in Value Chain Development for vegetable and piggery enterprises. 45 traders and 129 VAs selected and trained. 1 MSP conducted.		1 Value chain analysis conducted 1 MSIPs conducted 1 Trainings in value chain development conducted. Note: All outputs under 01 - Extension Worker Services will also be captured here for the same farmers.	2 value chains established (i.e. Vegetable and Piggery) Five (5) trainings conducted in Value Chain Development for vegetable and piggery enterprises.
263367 Sector Conditional Grant (Non-Wage)	169,301	168,493	100 %		41,517
Wage Rect:	0	0	0 %		0
Non Wage Rect:	169,301	168,493	100 %		41,517
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	169,301	168,493	100 %		41,517

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

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:509 Hoima District

Quarter4

Non Standard Outputs:	4000 Livestock (cattle) vaccinated against major diseases. 500 Dogs & cats vaccinated against rabies. 100 Ill health animals or Livestock diagnosed and treated 4 Surveillance of pests and diseases carried out. 	2,193 heads of cattle were vaccinated. 996 dogs and cats were vaccinated. 127 animals diagnosed for treatment for different disease conditions. Three (3) animal pests and diseases surveillance activities carried out.	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.	236 heads of cattle were vaccinated. 203 dogs and cats were vaccinated. 127 animals diagnosed for treatment for different disease conditions. One surveillance carried out.
211103 Allowances (Incl. Casuals, Temporary)	3,900	3,900	100 %	1,900
221011 Printing, Stationery, Photocopying and Binding	824	824	100 %	4
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,724	7,724	100 %	1,904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,724	7,724	100 %	1,904
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. 	25 fish farmers trained and supported in fish farming activities. I cage fish facility established at Fofu Landing Site in Buseruka Sub-county. Three (3) fish farmers supported with fry. 591 fish & fisher folk farmers were registered. 20 Fisheries FGs were frmed along the Lake Albert Landing Sites in Bueruka and Kigoroby Sub-counties.	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	I cage fish facility established at Fofu Landing Site in Buseruka Sub-county. Three (3) fish farmers supported with fry.
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Vote:509 Hoima District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	302
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	3,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	3,752

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 	3,855 farmers (M=1,214; F=1714) were trained. 2,531 were organized into groups. Three (3) value chains were developed - vegetables (dodo, nakati, etc), piggery, dairy. 24 PHC operations conducted. 100% surveillance conducted for crop pests and diseases.	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	789 farmers were trained. 3,855 farmers organized into groups. 2 field days for farmers conducted. Surveillance done through the Plant Health Clinic (PHCs) operations.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	3,000	3,000	100 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,794
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,794

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

Output : 018206 Agriculture statistics and information

N/A

Vote:509 Hoima District

Quarter4

Non Standard Outputs:	Data on Production for different enterprises collected i.e. crop sector, livestock sector, fisheries sector, entomology and commercial services.	Data collected on different issues - Pests and diseases, surveillance, etc. Production data collected focusing on production levels, yields, etc.	Data on Production for different enterprises collected i.e. crop sector, livestock sector, fisheries sector, entomology and commercial services.	Data collected on different issues - Pests and diseases, surveillance, etc. Production data collected focusing on production levels, yields, etc.
	 Data on mechanization of agriculture collected.		1 Data on mechanization of agriculture collected.	
	 Data on markets collected.		1 Data on markets collected.	
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %	800
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	600
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,216
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,216

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, Buhanika, Kyabigambire, Buhimba and Kigorobyia. Procure 10 F5 traps, 50 pyramidal traps,	(15) The traps were deployed on Kiribanywa, Kafu, Hoimo, Wambabya and Kiha catchment areas in Buhanika, Kyabigambire and Kigorobyia subcounties.	(3)Along the water/river course of: Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Buhanika, Kyabigambire, Buhimba.	(7)The traps were deployed on Hoimo, Wambabya and Kiha catchment areas in Buhanika, Kyabigambire and Kigorobyia subcounties.
			Procure 10 pyramidal traps, 10 trainings of beekeepers 1 honey harvesting for farmers 1 support for value addition for honey.	
			1 apiary established.	
Non Standard Outputs:	Animals with live bait technology (acaricide control). 	7,223 heads of cattle were treated with Deltamethrin derivative acaricides for tick control.	5,000 livestock awith live bait technology (acaricide control).	2,500 heads of cattle were treated with Deltamethrin derivative acaricides for tick control.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,499	100 %	754
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500

Vote:509 Hoima District**Quarter4**

227004 Fuel, Lubricants and Oils	2,500	2,493	100 %	1,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,992	100 %	2,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,992	100 %	2,998

Reasons for over/under performance: Normal progress of the 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.	Procurement of three (3) laptop computers Procurement of Chuff Cutter.		Procurement of three (3) laptop computers Procurement of huff Cutter.
312104 Other Structures	5,000	3,750	75 %	0
312211 Office Equipment	20,000	12,000	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	15,750	63 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	15,750	63 %	0

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

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Livelihood support in: 1. Construction of fish cages. 2. Procurement of Out-Board Engine.			Livelihood support in: 1. Construction of fish cages. 2. Procurement of Out-Board Engine.
312104 Other Structures	590,084	69,457	12 %	0

Vote:509 Hoima District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,084	69,457	12 %	0
Donor Dev:	0	0	0 %	0
Total:	590,084	69,457	12 %	0

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

Output : 018280 Valley dam construction

N/A				
Non Standard Outputs:	One valley Tank constructed in Buseruka Subcounty.	A 15,000 cubic meter Valley Tank constructed at Kasenyi-Lyato in Buseruka sub-county.		A 15,000 cubic meter Valley Tank constructed at Kasenyi-Lyato in Buseruka sub-county.
312104 Other Structures	25,000	5,003	20 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	5,003	20 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	5,003	20 %	0

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

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	() Slaughter slab completed.	(1) Completion of the slaughter House at Kasingo District Headquarters by construction of the three stance pit latrine.	()	(1)Completion of the slaughter House at Kasingo District Headquarters by construction of the three stance pit latrine.
Non Standard Outputs:	N/A	Construction of the three (3) Stance Latrine was completed to provide for sanitation at the slaughter house facility.	Maintenance	Construction of the three (3) Stance Latrine was completed to provide for sanitation at the slaughter house facility.
312101 Non-Residential Buildings	20,000	5,617	28 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	5,617	28 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	5,617	28 %	0

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

Output : 018284 Plant clinic/mini laboratory construction

N/A				
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Vote:509 Hoima District

Quarter4

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.	Mobile Plant Health Clinics (PHCs) Operations conducted in the sub-counties. 24 PHC operations were conducted.	Mobile Plant Health Clinic (PHC) Operations conducted in the sub-counties. 24 PHC operations were conducted.	
312104 Other Structures	25,239	21,360	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,239	21,360	85 %	0
Donor Dev:	0	0	0 %	0
Total:	25,239	21,360	85 %	0
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) 3 Radio talk shows held	(1)The talk shows will be conducted on Local FM radios.	(1)One radio program covered issues of
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the district council	(4) 4 sensitization meetings carried out	(1)Trade sensitization meetings organized at the district council	(1)Financial Literacy Training conducted
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.	(52) 52 businesses were inspected. Categories of businesses inspected were SACCOs, Farmer Associations, Farmer Groups, Hotels, Merchandise, telecommunication or ICT businesses, etc.	(10)Businesses inspected for compliance to the law in all gazetted	(10)Businesses in all sectors were inspected.
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses in all sub counties	(52) Businesses with issues related to trade licenses were handled.	(10)Businesses issued with trade licenses in all sub counties	(12)Businesses with issues in trade related fields like licenses.
Non Standard Outputs:	Nil	Information dissemination was done for: Local content Registration of businesses Registration on the National Supplier Data Base	None	Information on local content for the oil and gas industry was disseminated.
227001 Travel inland	1,080	1,080	100 %	270

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227004 Fuel, Lubricants and Oils	720	1,255	174 %	695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	2,335	130 %	965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	2,335	130 %	965
Reasons for over/under performance: Normal progress of the indicator.				
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(2) The talk shows will be conducted on Local FM radios.	(33) Radio talk shows aired on LBS to create awareness on enterprises development	(1)The talk shows will be conducted on Local FM radios.	(1)Radio talk show aired on LBS to create awareness on enterprises development
No of businesses assisted in business registration process	(4) The target will be businesses located in Urban centres.	(6) 20 Businesses registered with URSB during the Mobile clinic in Hoima	(1)The target will be businesses located in Urban centres.	(1)20 Businesses were facilitated and registered with URSB
No. of enterprises linked to UNBS for product quality and standards	(1) Enterprises linked to UNBS for product quality and standards	(3) Enterprises linked to UNBS for product quality and standards	(1)Enterprises linked to UNBS for product quality and standards	(1)Enterprise linked to UNBS for product quality and standards
Non Standard Outputs:	Nil		None	
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	450
227004 Fuel, Lubricants and Oils	900	900	100 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,100	100 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	2,100	100 %	780
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)	(1)Producer groups linked to regional and international markets	()
No. of market information reports disseminated	(4) Market information reports disseminated on local FM radios	()	(1)Market information reports disseminated on local FM radios	()
Non Standard Outputs:	Nil		None	
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	870
227004 Fuel, Lubricants and Oils	266	266	100 %	103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,466	1,466	100 %	973
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,466	1,466	100 %	973

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Quarter4

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:					
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) The following cooperative groups were effectively supervised:Kitoba,K ibaire,Referees,Hospital,Buhimba,Kidea,Kyangwali,Munteme,Veterans,Tuyamban gane,Heda,,Municipal Teachers,Hoima Kahoora Traders		(3)Cooperative groups supervised at least one per sub county district wide	(12)The following cooperative groups were effectively supervised:Kitoba,K ibaire,Referees,Hospital,Buhimba,Kidea,Kyangwali,Munteme,Veterans,Tuyamban gane,Heda,,Municipal Teachers,Hoima Kahoora Traders
No. of cooperative groups mobilised for registration	(2) Cooperative groups supervised at least one per sub county	(2) Hoima Municipality Teachers and Hoima Kahoora Traders Cooperative groups were mobilised		(0)Nil	(0)Hoima Municipality Teachers and Hoima Kahoora Traders Cooperative groups were mobilised
No. of cooperatives assisted in registration	(3) All old and new cooperatives in the District	(2) Two groups were effectively registered i.e Hoima Municipality Teachers SACCO and Hoima Kahoora Division Traders SACCO		(0)Nil	(0)Two groups were effectively registered i.e Hoima Municipality Teachers SACCO and Hoima Kahoora Division Traders SACCO
Non Standard Outputs:	Nil	FG involved in horticultural Production were supported in the marketing of their produce to TruTrade.		None	FG involved in horticultural Production supported.
211103 Allowances (Incl. Casuals, Temporary)	960	960	100 %		480
227004 Fuel, Lubricants and Oils	640	640	100 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,600	100 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	1,600	100 %		800
Reasons for over/under performance: Normal progress of the indicator.					
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstreem in district development plans	(2) Tourism promotion activities supported	(2) The District Tourism Development master plan was mainstreamed in the DDP		(0)Nil	(0)Nil

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) The facilities will be identified in rural LGs and Municipalities	(60) Total of 60 Hotels and Guest Houses/Lodges were effectively profiled during the year	(0)Nil	(0)22 Hotels and Guest Houses profiled during quarter 4
No. and name of new tourism sites identified	(2) The facilities will be identified in rural LGs and Municipalities.	(2) The two sites are for salt mining and Hot Spring is Kibiro landing site, Kigorobya Sub County	(0)Nil	(0)Nil
Non Standard Outputs:	Nil		None	
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	900
227004 Fuel, Lubricants and Oils	1,100	1,100	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	2,300	100 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	2,300	100 %	1,450
Reasons for over/under performance:	Lack of a substantive Tourism Officer			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) Opportunities identified for industrial	(2) Hoima District Business and Industrial Park was identified at Bujawe in 2015 but a waits actualization by Ministry of Trade,Industry and Cooperatives	(0)Nil	(1)Hoima District Business and Industrial Park was identified at Bujawe in 2015 but a waits actualization by Ministry of Trade,Industry and Cooperatives
No. of producer groups identified for collective value addition support	(2) They will be identified in Sub Counties and the Municipality	(4) Groups were identified for collective value addition support	(0)Nil	(0)Group was identified in Hoimo/Foyo for collective value addition
No. of value addition facilities in the district	(2) Identified of value addition facilities in both the Municipality and the District	()	(1)Identified of value addition facilities in both the Municipality and the District	()
A report on the nature of value addition support existing and needed	(YES) A report on the nature of value addition support existing and needs made	()	(YES)A report on the nature of value addition support	()
Non Standard Outputs:	Nil		None	
211103 Allowances (Incl. Casuals, Temporary)	960	960	100 %	480
227004 Fuel, Lubricants and Oils	640	640	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	1,600	100 %	800

Vote:509 Hoima District

Quarter4

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: Limited funds					
Output : 018307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Production staff trained in crosscutting areas of business development and management. 	Production staff trained in crosscutting areas of business development and management		Production staff trained in crosscutting areas of business development and management.	Not Applicable
211103 Allowances (Incl. Casuals, Temporary)	360	360	100 %		180
227004 Fuel, Lubricants and Oils	140	140	100 %		70
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	500	100 %		250
Reasons for over/under performance: There were no major challenges faced					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Commercial services sector effectively managed.	Commercial services sector effectively managed		Commercial services sector effectively managed.	Commercial services sector effectively managed
227004 Fuel, Lubricants and Oils	200	200	100 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	200	100 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200	200	100 %		100
Reasons for over/under performance: No major challenges faced					
Output : 018309 Operation and Maintenance of Local Economic Infrastructure					
N/A					

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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
Non Standard Outputs:	Government business Infrastructure maintained.	Government infrastructure of a Maize mill in Kigoroby sub county, rice mill in Buhanika and Milk cooler in Buraru		Government business Infrastructure maintained.	Government infrastructure of a Maize mill in Kigoroby sub county, rice mill in Buhanika and Milk cooler in Buraru
227004 Fuel, Lubricants and Oils	300	300	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300	300	100 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300	300	100 %		150
Reasons for over/under performance:	Sustainability issues are still a major challenge				
Total For Production and Marketing : Wage Rect:	483,972	483,972	100 %		116,485
Non-Wage Reccurent:	241,891	244,573	101 %		69,613
GoU Dev:	685,324	117,186	17 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,411,187	845,731	59.9 %		186,098

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 in the health sector paid salaries by 28th of the month 100% of the staff due for appraisal appraised 4 quarterly work plans prepared and submitted to the planning unit 4 quarterly reports prepared and submitted to the planning unit by the 15th of the preceding month 4 quarterly CQI meetings held 4 stakeholder coordination meetings held 4 quarterly support supervisions conducted Departmental vehicles serviced 1 times 4 DAC meeting held		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 in the health sector paid salaries by 28th of the month 100% of the staff due for appraisal appraised 1 quarterly work plans prepared and submitted to the planning unit 1 quarterly reports prepared and submitted to the planning unit by the 15th of the preceding month 1 quarterly CQI meetings held 1 stakeholder coordination meetings held 1 quarterly support supervisions conducted Departmental vehicles serviced 1 times One DAC meeting held
211101 General Staff Salaries	2,921,812	2,482,884	85 %		288,453
221001 Advertising and Public Relations	800	800	100 %		800
221011 Printing, Stationery, Photocopying and Binding	4,200	7,200	171 %		4,200
222001 Telecommunications	1,200	1,451	121 %		346
224001 Medical and Agricultural supplies	359,840	359,840	100 %		166,652
227001 Travel inland	19,200	13,890	72 %		2,369
227004 Fuel, Lubricants and Oils	12,998	11,578	89 %		9
Wage Rect:	2,921,812	2,482,884	85 %		288,453
Non Wage Rect:	398,238	394,759	99 %		174,376
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,320,050	2,877,643	87 %		462,829

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	PHC and donor funds released in time to the district thus enabling timely implementation of activities				
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	(11530) Private Not for profit facilities which include: Azur HC IV, Bombo HC II, Kitana HC II, Bujumbura HC III,		(375)PNFPs in the district of Bombo HC II, Kitana HC II, Azur HC III and Bujumbura HC III	(2340)Private Not for profit facilities which include: Azur HC IV, Bombo HC II, Kitana HC II, Bujumbura HC III,
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	(1722) Private Not for profit facilities which include: Azur HC IV, Bombo HC II, Kitana HC II, Bujumbura HC III,		(50)PNFPs in the district of Kitana HC II, Azur HC III and Bujumbura HC III	(842)Private Not for profit facilities which include: Azur HC IV, Bombo HC II, Kitana HC II, Bujumbura HC III,
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	(267) Private Not for profit facilities which include: Azur HC IV, Bombo HC II, Kitana HC II, Bujumbura HC III,		()	(267)Private Not for profit facilities which include: Azur HC IV, Bombo HC II, Kitana HC II, Bujumbura HC III,
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	(1572) Private Not for profit facilities which include: Azur HC IV, Bombo HC II, Kitana HC II, Bujumbura HC III,		()	(672)Private Not for profit facilities which include: Azur HC IV, Bombo HC II, Kitana HC II, Bujumbura HC III,
Non Standard Outputs:	N/A	Private Not for profit facilities which include: Azur HC IV, Bombo HC II, Kitana HC II, Bujumbura HC III.		N/A	Private Not for profit facilities which include: Azur HC IV, Bombo HC II, Kitana HC II, Bujumbura HC III.
264201 Contributions to Autonomous Institutions	10,153	10,153	100 %		2,538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,153	10,153	100 %		2,538
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,153	10,153	100 %		2,538
Reasons for over/under performance:	There has been timely delivery of drugs and other supplies to the facilities. Community mobilization and support supervision has also contributed to increasing number of communities seeking medical services				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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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	(177) All government facilities of Butema HCIII, Kabaale HC III, Toonya HC II, Kapaapi HC II, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC II, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III, Mparangasi HC III, Buseruka HC III, and Kabaale HC III, have at least one trained health worker in all the sub counties of Buhanika, Buseruka, Kyabigambiire, Kitooba, Kigoroby, Kigoroby Town council	(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	(177)All government facilities of Butema HCIII, Kabaale HC III, Toonya HC II, Kapaapi HC II, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC II, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III, Mparangasi HC III, Buseruka HC III, and Kabaale HC III, have at least one trained health worker in all the sub counties of Buhanika, Buseruka, Kyabigambiire, Kitooba, Kigoroby, Kigoroby Town council
No of trained health related training sessions held.	(5) Number of health workers trained/Attendend atleast 5 workshops	(18) Training sessions held to prevent Ebola and combat Cholera Conducted continuous medical education for 177 health under different programmes in the District funded by the partners	(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)Training sessions held to prevent Ebola and combat Cholera
Number of outpatients that visited the Govt. health facilities.	(164250) 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	(221570) Outpatients that visited the Government facilities: Butema, Kigoroby HC IV, Buseruka, Kabaale, Toonya, Buraru, Mparangasi, Mbarara, Kasomoro, Kyabasengya, Kiseke, Kapapi, Kibiro, Hoima regional hospital	(41063)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	(100913)Outpatients that visited the Government facilities: Butema, Kigoroby HC IV, Buseruka, Kabaale, Toonya, Buraru, Mparangasi, Mbarara, Kasomoro, Kyabasengya, Kiseke, Kapapi, Kibiro, Hoima regional hospital

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Number of inpatients that visited the Govt. health facilities.	(1500) Government health facilities in all Government aided health facilities in Buseruka, Kigorobyra, and Kigorobyra TC, as follows: Buseruka HC III, and Kigorobyra HC IV,	(4563) Inpatients that visited the Government facilities: Butema, Kigorobyra HC IV, Buseruka, Kabaale, Toonya, Buraru, Mparangasi, Kapapi, Kibiro, Hoima regional hospital	(375) Government health facilities in all Government aided health facilities in Buseruka, Kigorobyra, and Kigorobyra TC, as follows: Buseruka HC III, and Kigorobyra HC IV,	(311) Inpatients that visited the Government facilities: Butema, Kigorobyra HC IV, Buseruka, Kabaale, Toonya, Buraru, Mparangasi, Kapapi, Kibiro, Hoima regional hospital
No and proportion of deliveries conducted in the Govt. health facilities	(7000) Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigorobyra, Kigorobyra 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, Kigorobyra 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	(14940) Deliveries conducted in the Government facilities: Butema, Kigorobyra HC IV, Buseruka, Kabaale, Toonya, Buraru, Mparangasi, Kapapi, Kibiro, Hoima regional hospital	(1750) Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigorobyra, Kigorobyra 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, Kigorobyra 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	(4030) Deliveries conducted in the Government facilities: Butema, Kigorobyra HC IV, Buseruka, Kabaale, Toonya, Buraru, Mparangasi, Kapapi, Kibiro, Hoima regional hospital
% age of approved posts filled with qualified health workers	(75) In 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigorobyra 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	(75) Percent of approved posts filled with qualified health workers in Government facilities: Butema, Kigorobyra HC IV, Buseruka, Kabaale, Toonya, Buraru, Mparangasi, Kapapi, Kibiro,	(75) Percent of approved posts filled with qualified health workers	(75) Percent of approved posts filled with qualified health workers in Government facilities: Butema, Kigorobyra HC IV, Buseruka, Kabaale, Toonya, Buraru, Mparangasi, Kapapi, Kibiro,
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) villages in all the sub counties of Buhanika, Buseruka, Kigorobyra, Kigorobyra TC and Kyabigambire with functional VHTs	(98) Villages with functional VHTs in all the sub counties of Buhanika, Buseruka, Kyabigambiire, Kitooba, Kigorobyra, Kigorobyra Town council	(98) Percent of villages in all the sub counties of Buhanika, Buseruka, Kigorobyra, Kigorobyra TC and Kyabigambire with functional VHTs	(98) Villages with functional VHTs in all the sub counties of Buhanika, Buseruka, Kyabigambiire, Kitooba, Kigorobyra, Kigorobyra Town council

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No of children immunized with Pentavalent vaccine	(12340) Government health facilities in Buhanika, Buseruka, 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	(14350) Children immunized with Pentavalent vaccine in all the sub counties of Buhanika, Buseruka, Kyabigambiire, Kitooba, Kigoroby, Kigoroby Town council	(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	(2010)Children immunized with Pentavalent vaccine in all the sub counties of Buhanika, Buseruka, Kyabigambiire, Kitooba, Kigoroby, Kigoroby Town council
Non Standard Outputs:	Trained health workers	100% facilities supplied with drugs and other supplies in tune	100% percent of the facilities have atleast two trained health workers	100% facilities supplied with drugs and other supplies in tune
263206 Other Capital grants	991,000	1,260,822	127 %	0
291001 Transfers to Government Institutions	97,828	97,828	100 %	24,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,828	97,828	100 %	24,419
Gou Dev:	0	0	0 %	0
Donor Dev:	991,000	1,260,822	127 %	0
Total:	1,088,828	1,358,650	125 %	24,419
Reasons for over/under performance:	There has been regular supply of vaccines and other supplies to the health facilities. There has been also intensive community mobilization			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	3 stance Pit latrine at Mparangasi HC III	One three stance pit latrine at Mparangasi HC III constructed and KIbiiro HC III renovated	N/A	
263201 LG Conditional grants (Capital)	12,000	12,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	0

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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: There was a delay in the procurement process. The capital projects were worked late					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Renovated Toonyia OPD buildings	Kibihiro HC III OPD renovated		Toonyia OPD Renovated	
312101 Non-Residential Buildings	36,103	36,103	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,103	36,103	100 %		0
Donor Dev:	0	0	0 %		0
Total:	36,103	36,103	100 %		0
Reasons for over/under performance: Procurement process was delayed thus the delay in the implemetation of the activity					
Total For Health : Wage Rect:	2,921,812	2,482,884	85 %		288,453
Non-Wage Reccurent:	506,219	502,740	99 %		201,333
GoU Dev:	48,103	48,103	100 %		0
Donor Dev:	991,000	1,260,822	127 %		0
Grand Total:	4,467,134	4,294,549	96.1 %		489,786

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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
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	4.1Bn was paid and this translated into 100% pay to all the 611 Primary School Teachers		611 Primary School Teachers paid salaries in 63 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	Payment of teachers salaries in all the 64 UPE Schools
211101 General Staff Salaries	4,158,621	3,648,898	88 %		367,235
Wage Rect:	4,158,621	3,648,898	88 %		367,235
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,158,621	3,648,898	88 %		367,235
Reasons for over/under performance: There were no major challenges faced during the quarter					
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) Teachers paid salaries in the following LLGs i.e Buhanika, Buseruka, Kitoba, Kyabigambire, Kigoroby TC and Kigoroby SC		(611) Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(634) Teachers paid salaries in the following LLGs i.e 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) 634 Qualified teachers were on the payroll and paid salary in the following LLGs: Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC and Kigoroby SC		(611) Qualified teachers in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(634) 634 Qualified teachers were on the payroll and paid salary in the following LLGs: Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC and Kigoroby SC

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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	(32433) Pupils enrolled under UPE in the following LLGs: Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC and Kigoroby SC	(31000)Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(32433)Pupils enrolled under UPE in the following LLGs: Buhanika, Buseruka, Kyabigambire, Kitoba, 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	(80) Around 80 students dropped out of school in the Financial year in the following LLGs: Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC and Kigoroby SC	(80)Student drop-outs in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(80)Around 80 students dropped out of school in the Financial year in the following LLGs: Buhanika, Buseruka, Kyabigambire, Kitoba, 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	(229) 229/3144 Students were registered as having passed in grade one in the following LLGs: Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC and Kigoroby SC	(0)Not Applicable	(229)229/3144 Students were registered as having passed in grade one in the following LLGs: Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC and Kigoroby SC
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	(3144) 3144 students sat for PLE in the following LLGs: Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC and Kigoroby SC	(0)Not Applicable	(3144)3144 students sat for PLE in the following LLGs: Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC and Kigoroby SC
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	347,202	391,768	113 %	128,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	347,202	391,768	113 %	128,679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	347,202	391,768	113 %	128,679
Reasons for over/under performance:	No major challenges were faced during the Quarter			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(9) Constructed three classroom blocks at Kapaapi PS in Kigorobyia Sub-county, Kasunga PS in Kyabigambire and Dwoli in Kitoba Subcounty	(9) All in all six classrooms were constructed and three classrooms renovated	(0)snags rectified and Retention paid	(9)Six classrooms were constructed at kasunga and dwoli primary schools Three classrooms were renovated at kapaapi primary school
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	356,760	356,760	100 %	356,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	356,760	356,760	100 %	356,760
Donor Dev:	0	0	0 %	0
Total:	356,760	356,760	100 %	356,760
Reasons for over/under performance:	Delays in procurement process			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) 5 stance Lined VIP Latrines constructed in Katereiga PS, in Buhanika SC; Kiseke PS in Kitoba SC; Kibugubya PS in Kyabigambire Sc; Kapaapi PS in Kigorobyia SC and Ndaragi Hill PS in Kigorobyia SC	(5) Only five stances were constructed in the District	(0)Snags identified and rectified, retention paid	(5)five stance Pit-latrine was constructed at Katereiga Primary school
Non Standard Outputs:	Retention for 3 other structures paid out		Retention for 3 other structures paid out	
281501 Environment Impact Assessment for Capital Works	4,000	8,000	200 %	4,000
281502 Feasibility Studies for Capital Works	8,000	16,000	200 %	8,000
281503 Engineering and Design Studies & Plans for capital works	4,000	8,000	200 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	7,000	14,000	200 %	7,000
312101 Non-Residential Buildings	75,000	75,000	100 %	75,000
312104 Other Structures	19,614	19,614	100 %	19,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,614	140,614	120 %	117,614
Donor Dev:	0	0	0 %	0
Total:	117,614	140,614	120 %	117,614
Reasons for over/under performance:	Delays in the procurement process, there was a revision in the work plan to cater for the Seed Secondary School			
Output : 078182 Teacher house construction and rehabilitation				

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No. of teacher houses constructed	(3) Construction of four in one staff houses at Nyakabingo PS, Kyabigambire SC; Kibanjwa PS in Kitoba SC; and Kasenyi-Lyato PS in Buseruka SC	(0) N/A	(1)Snags identified, rectified and retention paid	(0)N/A
Non Standard Outputs:	N/A			
312102 Residential Buildings	360,000	360,000	100 %	360,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,000	360,000	100 %	360,000
Donor Dev:	0	0	0 %	0
Total:	360,000	360,000	100 %	360,000
Reasons for over/under performance:	No Staff house was constructed due to changes in the Budget to accommodate the Seed Secondary 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	(216) All in all 108 desks were procured in the FY	(54)Three seater desks supplied to Kibanjwa PS in Kitoba S/c	(108)108 desks procured for two schools that is Dwoli and Kasunga P/S
Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	35,640	12,640	35 %	12,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,640	12,640	35 %	12,640
Donor Dev:	0	0	0 %	0
Total:	35,640	12,640	35 %	12,640
Reasons for over/under performance:	Delays in the procurement process			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary School Teachers paid salary by 28th of every month	All the 99 teachers in secondary schools received salary totaling to 1.16m for all the 4 quarters	Secondary School Teachers paid salary by 28th of every month	99 teachers in secondary schools all received salary
211101 General Staff Salaries	1,165,906	926,414	79 %	141,013
Wage Rect:	1,165,906	926,414	79 %	141,013
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,165,906	926,414	79 %	141,013

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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: Delays in Salary enhancement					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2300) Disbursement of USE funds to Secondary Schools i.e Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS, St Andrews Kitoba, and St Michael Disbursement of USE funds to Secondary Schools.	(2466) Were enrolled under USE in quarter in all LLGs: Buhanika, Buseruka, Kitoba, Kyabigambire, Kigoroby TC and Kigoroby SC		(2300)Disbursement of USE funds to Secondary Schools i.e Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS Disbursement of USE funds to Secondary Schools.	(2466)2466 were enrolled under USE in quarter in all LLGs: Buhanika, Buseruka, Kitoba, Kyabigambire, Kigoroby TC and Kigoroby SC
No. of teaching and non teaching staff paid	(112) In the following Schools: i.e Buseruka SS, St Thomas Moore; Kakindo SS and Sir Tito Winyi SS Disbursement of USE funds to Secondary Schools., Process salary payment by 28th of every month	(112) Teaching and non-teaching staff were all paid salaries in the following schools: Buseruka SS, St Thomas Moore, Kakindo SS and Sir Tito Winyi SS		(112)In the following Schools: i.e Buseruka SS, St Thomas Moore; Kakindo SS and Sir Tito Winyi SS Disbursement of USE funds to Secondary Schools., Process salary payment by 28th of every month	(112)Teaching and non-teaching staff were all paid salaries in the following schools: Buseruka SS, St Thomas Moore, Kakindo SS and Sir Tito Winyi SS
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	(266) Students passed O level in the following USE schools: Buseruka SS, St Cyprian SS, St Thomas Moore SS, Green Shoots, Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS		(240)In the following Schools: Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS .Inspect, provide support supervision and monitoring of the Secondary Schools	(266)Students passed O level in the following USE schools: Buseruka SS, St Cyprian SS, St Thomas Moore SS, Green Shoots, Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS
No. of students sitting O level	(230) In the following Schools: Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS	(1211) Students sitting O level in the following USE schools: Buseruka SS, St Cyprian SS, St Thomas Moore SS, Green Shoots, Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS		(230)In the following Schools: Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS	(1211)Students sitting O level in the following USE schools: Buseruka SS, St Cyprian SS, St Thomas Moore SS, Green Shoots, Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS

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Non Standard Outputs:	Inspections ,monitoring and support supervision provided in all the schools	Inspections ,monitoring and support supervision provided in all the schools		
263104 Transfers to other govt. units (Current)	356,090	354,652	100 %	113,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,090	354,652	100 %	113,817
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	356,090	354,652	100 %	113,817
Reasons for over/under performance:	Under staffing in Secondary Schools especially the Government schools has forced some schools to use USE funds to pay privately hired teachers			

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) Salary amounting to 223M cumulatively was paid to the 22 Instructors	(22)Staff salaries at Buhimba Technical Institute paid by 28th of every month	(22)All 22 instructors paid salary by 28th of every month
No. of students in tertiary education	(225) Buhimba Technical Institute Munteme Polytechnic Institute	() All 225 students attended training in all tertiary institutions and received capitation grants	(225)Buhimba Technical Institute Munteme Polytechnic Institute	(225)All 225 students in tertiary institutions received capitation grant
Non Standard Outputs:	N/A			
211101 General Staff Salaries	223,796	212,662	95 %	105,291
Wage Rect:	223,796	212,662	95 %	105,291
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,796	212,662	95 %	105,291

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Skills development training in Vocational institutions Monitored	The two vocational institutions received 597m cumulatively	Skills development training in Vocational institutions Monitored	Capitation grants paid to vocational institutions at Buhimba and Munteme vocational institutions
263104 Transfers to other govt. units (Current)	597,826	501,118	84 %	162,948

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	597,826	501,118	84 %	162,948
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	597,826	501,118	84 %	162,948

Reasons for over/under performance: Delays in disbursement

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

N/A				
Non Standard Outputs:	64 Primary schools inspected on a quarterly basis in order to improve performance	64 UPE schools, 5 USE schools and some 20 private schools were offered support supervision and inspection		Provision of support supervision to primary and secondary schools in the District
	Quarterly reports compiled and submitted to relevant authorities			
227001 Travel inland	80,544	80,544	100 %	42,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,544	80,544	100 %	42,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,544	80,544	100 %	42,465

Reasons for over/under performance: inadequate funding

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	9 Secondary schools monitored and inspected	5 USE schools were offered support supervision		5 USE schools offered support supervision
	Data on 9 secondary schools collected			
227001 Travel inland	25,000	25,000	100 %	16,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	25,000	100 %	16,888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	25,000	100 %	16,888

Reasons for over/under performance: inadequate funding

Output : 078403 Sports Development services

N/A				
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Non Standard Outputs:	Sports activities conducted i.e ball games , and Athletics etc	Primary athletics competitions from District to National level conducted		Athletics activities were carried out in various schools in the District
	Reports compiled and submitted to relevant authorities			
221002 Workshops and Seminars	10,066	10,066	100 %	2,563
221003 Staff Training	4,978	4,958	100 %	1,939
221009 Welfare and Entertainment	4,694	4,694	100 %	1,221
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
224005 Uniforms, Beddings and Protective Gear	10,500	10,500	100 %	4,271
227001 Travel inland	11,720	11,720	100 %	3,016
227002 Travel abroad	2,242	2,242	100 %	709
227003 Carriage, Haulage, Freight and transport hire	6,000	6,000	100 %	1,750
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	54,980	100 %	16,729
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,000	54,980	100 %	16,729
Reasons for over/under performance:	inadequate funding			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	80 Head teachers and teachers trained	Workshops and seminars on M.D.D were held		Capacity building was done under workshops and seminars for M.D.D
221003 Staff Training	21,499	21,499	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,499	21,499	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,499	21,499	100 %	0
Reasons for over/under performance:	inadequate funding			
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	64 primary and 9 secondary Monitored and inspected	Monitoring activities were carried out in the quarter by the DEO and political leaders		Monitoring and support supervision were carried out
	Quarterly reports compiled and Submitted to relevant Authorities			
	UNEB Examination activities effectively carried out			
227001 Travel inland	32,400	32,400	100 %	7,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,400	32,400	100 %	7,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,400	32,400	100 %	7,170

Reasons for over/under performance: inadequate funding

Capital Purchases

Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	ECD Activities under UNICEF funding carried out (4)	The planned feasibility studies for capital works were all carried out	ECD Activities under UNICEF funding carried out (4)	Feasibility studies for capital works were 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	33,838	34 %	5,992
281504 Monitoring, Supervision & Appraisal of capital works	50,562	50,562	100 %	50,562
312213 ICT Equipment	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,400	96,400	100 %	68,554
Donor Dev:	65,430	0	0 %	0
Total:	161,830	96,400	60 %	68,554

Reasons for over/under performance: inadequate funding

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	() Conduct workshops and seminars for SNE teachers	(1) one SNE facility was operational but funding not channeled through District	()	(5) One SNE facility at Kitana P/S has been operational
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Non Standard Outputs:		128 SNE teachers conducted			
		Data collected on 64 primary SNE children			
221002	Workshops and Seminars	5,000	5,000	100 %	1,275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,275
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,275
Reasons for over/under performance:		inadequate funding			
	<i>Total For Education : Wage Rect:</i>	<i>5,548,323</i>	<i>4,787,974</i>	<i>86 %</i>	<i>613,540</i>
	<i>Non-Wage Reccurent:</i>	<i>1,520,561</i>	<i>1,466,961</i>	<i>96 %</i>	<i>489,972</i>
	<i>GoU Dev:</i>	<i>966,414</i>	<i>966,414</i>	<i>100 %</i>	<i>915,568</i>
	<i>Donor Dev:</i>	<i>65,430</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>8,100,728</i>	<i>7,221,350</i>	<i>89.1 %</i>	<i>2,019,080</i>

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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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment repaired and maintained	District Road equipment, machinery, plants and vehicles repaired		Equipment repaired and maintained	District Road equipment, machinery, plants and vehicles repaired
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:	No major challenges were faced with the exception of constant breakdown of the old grader and the double cabin				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	No of departmental meetings organized. No. of staff supervised and appraised. No. of projects monitored. Welfare of staff maintained	Works Office supplies provided; and Duties facilitated			Works Office supplies provided; and Duties facilitated
221001 Advertising and Public Relations	2,000	500	25 %		0
221002 Workshops and Seminars	8,000	8,000	100 %		0
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 %		0
227004 Fuel, Lubricants and Oils	20,800	20,800	100 %		1

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228002 Maintenance - Vehicles	10,969	10,969	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,199	63,669	81 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,199	63,669	81 %	1

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

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(5) Funds transferred to 5 sub counties of Buhanika, Buhimba, Buseruka, Kigoroby, Kitoba, Kyabigambire	(5) Community Access Roads funds under Uganda Road Fund transferred to the Sub Counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(0)N/A	(0)Not Applicable
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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: All the Community Access Roads funds under Uganda Road Fund transferred to the Sub Counties in the Second quarter

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(42) Urban road maintenance funds transferred to Buhimba Town Council and Kigoroby Town Council for the following roads: Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigoroby	(45) Km of Urban roads maintained from the URF transferred to Kigoroby Town Council and Buhimba Town Council. Out of these roads the following were routinely mechanized maintained: Bigabwa, Mpabaisi, Wamara Tomasi, Juruga, Kironde, Kagoro Aramanzani and Boxer in Kigoroby TC; and Kinyagirwa - Kyoga - Kakooe in Buhimba TC	(42)Urban road maintenance funds transferred to Kigoroby Town Council for the following roads: Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigoroby	(45)Km of Urban roads maintained from the URF transferred to Kigoroby Town Council and Buhimba Town Council. Out of these roads the following were routinely mechanized maintained: Wamara Tomasi, Mpabaisi, Juruga, Kironde, and Boxer in Kigoroby TC
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Non Standard Outputs: N/A

263104 Transfers to other govt. units (Current)	183,783	183,783	100 %	86,786
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,783	183,783	100 %	86,786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	183,783	183,783	100 %	86,786

Reasons for over/under performance: The District Road Unit is overstretched to timely handle all the requests from the sub counties and town councils

Output : 048158 District Roads Maintenance (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) Km of District roads routinely maintained in all the 5 sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire by the end of 3rd quarter	(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	(0)Due to the URF Budget cut manual routine maintenance was not carried out
Length in Km of District roads periodically maintained	(12) Periodically Maintained as follows: Bujwahya - Kisabagwa - Bugandale in Kyabigambire S/C 24 Culverts installation	(12) Periodically maintained Bujwahya - Kisabagwa - Bugandaale road in Kyabigambire sub county	(0)Not Applicable	(0)Activity not planned for Q4
No. of bridges maintained	(0) 24 culverts installation on selected roads	(0) No bridges maintained	(0)6 Culverts installation	(0)No bridges maintained

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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	93.6km Routine Mechanized Maintenance carried out as follows: Kataaba - Zorobi - Ngemwa; (12.0km) Kitegwa - Zorobi - Ngemwa (9.0km) Bulindi - Kibegenya (6.0km); Bujawe - Kasenyi - Nyakabingo; Kitorogya - Kihohoro - Kakira (10.0km); Kigoroby - Waaki (8.0km); Kiswero - Katugo (4.0km); Kafu - Kasambya - Wagesa (7.6km); Kyakapeya - Kisiita - Kibaire (8.0km); Nyabihukuru - Kasenyi - Nyakabingo (12.0km) and Bujawe - Kasenyi - Nyakabingo (12.0km)	Routine Mechanized Maintenance as follows: Kigoroby-Waaki 8km	Routine Mechanized Maintenance carried out as follows: Kataaba - Zorobi - Ngemwa; (12.0km) Kitegwa - Zorobi - Ngemwa (9.0km) Bulindi - Kibegenya (6.0km); and Bujawe - Kasenyi - Nyakabingo
263104	Transfers to other govt. units (Current)	485,105	368,742	76 %	141,042
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	485,105	368,742	76 %	141,042
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	485,105	368,742	76 %	141,042
Reasons for over/under performance:		Budget cuts affected the execution of works			
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) Kiryangobe - Birungu road in Kitoba Sub County	(2)Kigoroby - Waaki road in Kigoroby Sub County	(8)Kiryangobe - Birungu road in Kitoba Sub County
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:		No major challenges were faced			
Programme : 0482 District Engineering Services					
Higher LG Services					

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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
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Phase 2 of the district head quarters completed	Payment of outstanding obligations on the completion of Wing B District HQs, Kasingo			Outstanding obligations on the completion of Wing B District HQs, Kasingo paid
228001 Maintenance - Civil	181,931	248,634	137 %		97,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	181,931	248,634	137 %		97,330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	181,931	248,634	137 %		97,330
Reasons for over/under performance: Unreliable inflow of local revenues					
Total For Roads and Engineering : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	1,077,477	985,252	91 %		325,159
GoU Dev:	80,000	49,000	61 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,157,476	1,034,252	89.4 %		325,159

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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, third and fourth quarters paid. -Reports for first, second, third and fourth quarters prepared and submitted to line ministries. -Water projects for FY 2018/2019 supervised and certified.		Salaries for April, May and June paid -Annual work plan prepared and submitted to line ministries -First quarter report prepared and submitted to line ministries	-Salaries for April, May and June paid -Annual report prepared and submitted to line ministries
221011 Printing, Stationery, Photocopying and Binding	750	745	99 %		245
223005 Electricity	240	233	97 %		233
223006 Water	185	0	0 %		0
227001 Travel inland	3,300	3,344	101 %		0
227004 Fuel, Lubricants and Oils	9,553	9,513	100 %		6,343
228002 Maintenance - Vehicles	2,620	2,593	99 %		2,113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,648	16,428	99 %		8,934
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,648	16,428	99 %		8,934
Reasons for over/under performance:	No challenges faced				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(64) Supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigorobyia, Buseruka,	(62) Supervision visits made in the following sub-counties where water works were taking place: Kitoba, Kigorobyia, Buseruka, Kyabigambire and Buhanika.		(16)Supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigorobyia, Buseruka,	(46)Supervision visits made in the following sub-counties where water works were taking place: Kitoba, Kigorobyia, Buseruka, Kyabigambire and Buhanika.

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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	(3) -Three district water and sanitation coordination meetings held at Glory Summit Hotel.	(1)District water supply and sanitation co-ordination meetings held at Glory summit hotel	(2)-Two water and sanitation coordination meetings held at Glory Summit hotel
Non Standard Outputs:	-One extension staff meeting held	N/A	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	1,800	1,790	99 %	1,390
221010 Special Meals and Drinks	3,885	3,868	100 %	3,103
221011 Printing, Stationery, Photocopying and Binding	308	295	96 %	215
227001 Travel inland	1,700	1,680	99 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	7,633	99 %	4,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,693	7,633	99 %	4,788
Reasons for over/under performance:	The biggest challenge faced was the lack of transport. The sector vehicle broke down because of its age. The sector kept borrowing vehicles from other departments which seriously disrupted our planned supervision visits.			
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) Water user committees of the following water sources formed -Kikerege -Kitoonya -Kataaba - Bisenyi/Nyakabingo -Cungambe -Kyeibumba -Kiryankomweko - Kyamongi/Kyaguta mba -Kanyiiira -Kasusa -Fofo -Katasenywa -Dwoli P/S -Kakirangobye -Kyamasamba -Kitoonya trading center -Kikara -Kitemba P/S -Kyabasengya health center -Kitoba P/S -Kiseeta -Nyamikiinga -Kasomoro -Kakilokimu -Rwengeye	(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 - Kanyiira -Kyihura - Kataaba - Rwamutonga/Wambabya - Bisenyi/Nyakabingo valley -Dwoli - Buhamba P/S - Kasokero - Bulindi/Kiseeta - Kakirangobye - Kitoonya t.c - Rwentate - Katasenywa - Kyamasamba - Ndaragi	(189) 189 water user committee members of the following water sources trained: -Kikerege -Kitoonya -Kataaba - Bisenyi/Nyakabingo -Cungambe -Kyeibumba -Kiryankomweko - Kyamongi/Kyagutamba -Kanyiira -Kasusa -Fofu -Katasenywa -Dwoli P/S -Kakirangobye -Kyamasamba -Kitoonya trading center -Kikara -Kitemba P/S -Kyabasengya health center -Kitoba P/S -Kiseeta -Nyamikiinga -Kasomoro -Kakilokimu -Rwengeye	(179)179 water user committee members of the following water sources trained: -Kikerege -Kitoonya -Kataaba - Bisenyi/Nyakabingo -Cungambe -Kyeibumba -Kiryankomweko - Kyamongi/Kyagutamba -Kanyiira -Kasusa -Fofu -Katasenywa -Dwoli P/S -Kakirangobye -Kyamasamba -Kitoonya trading center	
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,426	6,420	100 %	3,414
227004 Fuel, Lubricants and Oils	3,105	3,103	100 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,531	9,523	100 %	4,189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,531	9,523	100 %	4,189
Reasons for over/under performance:	No challenges faced			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention for the thirty one (31) projects paid	Retention for projects implemented during the FY 2017/2018 paid	N/A	Retention for projects implemented during the FY 2017/2018 paid
312101 Non-Residential Buildings	19,696	22,196	113 %	20,656

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312104 Other Structures	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,196	22,196	100 %	20,656
Donor Dev:	0	0	0 %	0
Total:	22,196	22,196	100 %	20,656

Reasons for over/under performance: No challenges faced.

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	(1) -One public toilet constructed at Wagesa market	(0)N/A	(1)-One public toilet constructed at Wagesa market
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	15,000	15,000	100 %	9,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	9,999
Donor Dev:	0	0	0 %	0
Total:	15,000	15,000	100 %	9,999

Reasons for over/under performance: No challenges faced

Output : 098181 Spring protection

No. of springs protected	(4) Springs constructed - Kalungu spring - Kyamakodo spring - Kakilokimu spring - Kyakato spring	(5) Five springs constructed: -Kakilokimu in Kitoba sub-county -Rwengeye in Kyabigambire sub-county -Kasomoro in Kyabigambire sub-county -nyamikiinga in Kitoba sub-county -Nyakasenyi in Kitoba sub-county	(0)N/A	(1)One spring constructed -Nyakasenyi spring in Kitembeka village, Birungu parish, Kitoba sub-county
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	22,203	123 %	22,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,200	23,403	122 %	22,203
Donor Dev:	0	0	0 %	0
Total:	19,200	23,403	122 %	22,203

Reasons for over/under performance: Some of the savings realized were used to construct another spring which made it 5 springs instead of the 4 that were planned.

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	(14) Fourteen boreholes drilled and installed: -Kikerege -Kitoonya -Kasusa - Kyamongi/Kyagutamba -Kiryankwomeko -Kikara -Kitoba P/S -Kyabasengya H.C -Kitemba P/S -Kanyiiira -Cungambe -Kataaba - Bisenyi/Nyakabingo -Kyeibumba	(0)N/A	(14)Fourteen boreholes drilled and installed: -Kikerege -Kitoonya -Kasusa - Kyamongi/Kyagutamba -Kiryankwomeko -Kikara -Kitoba P/S -Kyabasengya H.C -Kitemba P/S -Kanyiiira -Cungambe -Kataaba - Bisenyi/Nyakabingo -Kyeibumba
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) Ten boreholes rehabilitated -Kasokero -Kiseeta -Kakirangobye -Kitoonya trading center -Katasenywa -Fofa -Buhamba trading center --Dwoli P/S -Kyamasamba -Nyamundeija	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	4,200	4,200	100 %	0
281502 Feasibility Studies for Capital Works	14,000	14,000	100 %	0
312101 Non-Residential Buildings	372,842	379,162	102 %	363,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,042	397,362	102 %	363,920
Donor Dev:	0	0	0 %	0
Total:	391,042	397,362	102 %	363,920
Reasons for over/under performance:	No challenge faced.			
Output : 098184 Construction of piped water supply system				
N/A				

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Non Standard Outputs:		-Butema mini piped water system extended -Cungambe Trading Center mini piped water system in Nyakabingo Parish, Buseruka Sub County, designed -Solar panels, pump and inverter for Kaiso mini piped water bought and installed		N/A	
281503 Engineering and Design Studies & Plans for capital works	30,000	29,980	100 %		29,980
312104 Other Structures	213,271	2,970	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,026	32,950	66 %		29,980
Donor Dev:	193,245	0	0 %		0
Total:	243,271	32,950	14 %		29,980
Reasons for over/under performance:					
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 Kigorobyas sub-counties respectively.		-Baseline survey about hygiene and sanitation conducted in eight villages per parish (i.e. Kapaapi and Bulindi in Kigorobyas and Kyabigambire sub-counties respectively) -Home improvement campaigns carried out in twenty six villages i.e. eight villages per parish- Climax of home improvement campaigns in regard to hygiene and sanitation held.	
				-Home improvement campaigns -Climax of the campaign	
				-Home improvement campaigns continued in eight villages per parish (i.e. Kapaapi and Bulindi in Kigorobyas and Kyabigambire sub-counties respectively) -Climax of home improvement campaigns in regard to hygiene and sanitation held.	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,053	100 %		11,770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	21,053	100 %		11,770
Donor Dev:	0	0	0 %		0
Total:	21,053	21,053	100 %		11,770
Reasons for over/under performance:		No challenges faced.			

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<i>Total For Water : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Reccurent:</i>	33,872	33,585	99 %	17,911
<i>GoU Dev:</i>	518,517	511,963	99 %	458,528
<i>Donor Dev:</i>	193,245	0	0 %	0
<i>Grand Total:</i>	745,634	545,548	73.2 %	476,439

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Work Plans & Budgets for natural resources sub sector prepared, submitted and managed. Wetland Regulation, Enforcement and Promotion conducted. Department staff appraised and supervised. Performance reports prepared and presented. District natural resource exploited sustainably. Climate change integrated plans. National policies and regulations on natural resources implemented. Technical proposals appraised and environment impact assessment done. Provision of extension services on natural resources coordinated and managed. Security on land tenure ownership and lease holdings managed. Bye laws and ordinance on natural resources management initiated. Advice on natural resources tendered.	FY 2019/20 Annual Work Plan and Budget Estimates prepared Quarter 3 for FY 2018/19 Budget		Annual Work Plan, Budget, for FY 2019/20 Quarter 4 Work Plan and Quarter 3 Report prepared Wetland Regulation, Enforcement and Promotion conducted	FY 2019/20 Annual Work Plan and Budget Estimates prepared Quarter 3 for FY 2018/19 Budget Performance prepared
221011 Printing, Stationery, Photocopying and Binding	3,374	3,374	100 %		562
227001 Travel inland	6,001	6,001	100 %		0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		761

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228002 Maintenance - Vehicles	3,000	3,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,375	15,375	100 %	1,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,375	15,375	100 %	1,573

Reasons for over/under performance: The Natural Resources Management is understaffed lacking key staff like the Senior Environment Officer and the Senior Lands Management Officer

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,Buseruka,	(6) Ha of trees planted and surviving in Buseruka and Kyabigambire sub counties	()	(4)Ha of trees planted and surviving in Buseruka and Kyabigambire sub counties
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, and Buseruka,.	(55) 34 women and 21 men sensitized and participating in tree planting in Buseruka and Kyabigambire	()	(35)14 women and 21 men sensitized and participating in tree planting in Buseruka and Kyabigambire
Non Standard Outputs:	District Forest Management Plan prepared Community Forest Management Plan prepared Monitoring and inspection of degraded areas. 	N/A	District Forest Management Plan prepared Community Forest Management Plan prepared Monitoring and inspection of degraded areas	N/A

227001 Travel inland	2,000	2,000	100 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,700

Reasons for over/under performance: Limited funding to effectively carry out afforestation and tree planting

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

No. of Agro forestry Demonstrations	(1) agro forestry demonstration established at kasingo	(1) Agro Forestry Demo established at the District Headquarters, Kasingo	()	()Agro Forestry Demo established at the District Headquarters, Kasingo
No. of community members trained (Men and Women) in forestry management	(1) community members trained in forestry management	(15) Community members (6 men and 9 women) trained in forestry management in Hoimo Watershed, Kasenyi-Lyato	()	(15)Community members (6 men and 9 women) trained in forestry management in Hoimo Watershed, Kasenyi-Lyato
Non Standard Outputs:	N/A			

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227001 Travel inland	1,000	261	26 %	261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	261	26 %	261
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	261	26 %	261

Reasons for over/under performance: Limited funding from the District, however used the DRDIP sub projects funds to train the CPMC and other community members

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	(12) Monitoring and compliance inspections undertaken in the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire	(3)Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia, Buseruka, Buhanika, Kyabigambire and Kitoba	(0)Monitoring and compliance inspections undertaken in the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire
Non Standard Outputs:	N/A		N/A	

227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: The Sub Sector lacks reliable means of transport to effectively carry out compliance inspections

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	(9) Hoimo Watershed Management Committees formulated in the Parishes of Nyakabingo and Toonya in Buseruka sub county under the SENRM Component of DRDIP	(1)Watershed Management formulated at sub county level (Buseruka sub county)	(8)Hoimo Watershed Management Committees formulated in the Parishes of Nyakabingo and Toonya in Buseruka sub county under the SENRM Component of DRDIP
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Non Standard Outputs:		DEC,LEC and Sub county Focal persons enhanced 5 Wetland Management Plans developed. Capacity building and technical backstopping conducted in all sub counties in all sub counties Wetland management best practices promoted 	Sub County Focal Persons under the ARSDP benefiting sub counties of Buhanika, Kitoba, Kyabigambire and Kigorobyia were trained	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	Sub County Focal Persons under the ARSDP benefiting sub counties of Buhanika, Kitoba, Kyabigambire and Kigorobyia were trained
221002	Workshops and Seminars	1,000	200	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	200	20 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	200	20 %	0
Reasons for over/under performance:		Inadequate funding led to some activities not being implemented as planned			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(5) Wetland action plans developed for Kyabigambire, Buhanika,Kitoba, Kigorobyia, and Buseruka	(5) Waaki Sub Catchment Management Plan for 2019- 2024 Formulated with support from JGI	(1)Wetland action plans developed for Kyabigambire, Buhanika,Kitoba, Kigorobyia, and Buseruka	(1)Waaki Sub Catchment Management Plan for 2019- 2024 Formulated with support from JGI	
Area (Ha) of Wetlands demarcated and restored	(20) Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigorobyia	(22) Ha of degraded wetlands demarcated for restoration in HMC, Kitoba, Buhanika and Kyabigambire	(5)Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigorobyia	(6)Ha of degraded wetlands demarcated for restoration in HMC, Kitoba, Buhanika and Kyabigambire	
Non Standard Outputs:		Wetland inventory report published . Wetland bye laws developed.	Wetland inventory report published Wetland bye laws developed.		
227001	Travel inland	3,120	3,120	100 %	780
227004	Fuel, Lubricants and Oils	1,541	1,541	100 %	385
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,661	4,661	100 %	1,165
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,661	4,661	100 %	1,165
Reasons for over/under performance:		This was done with the support from the Sustainable Environment and Natural Resources Management (SENRM) Component of DRDIP			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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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	(15) 4 Men and 11 Women trained in Environment and Natural Resources Management (ENR) monitoring at Kasenyi-Lyato Primary School	(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	(6)1 Man and 5 Women trained in Environment and Natural Resources Management (ENR) monitoring at Kasenyi-Lyato Primary School
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 (DSOER) and the District Environment Action Plan	District State of Environment Report up dated. District Environment Action Plan updated. District and community adaptation and mitigation plan developed.	N/A
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Limited funding			
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	(7) Environment monitoring and compliance surveys undertaken in the Quarter in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(1)Environment monitoring and compliance undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby TC, Buseruka	(2)Environment monitoring and compliance surveys undertaken in the Quarter in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire
Non Standard Outputs:	Investment Development project screened/EIA and mitigation measures process done.	100% of the District Development Projects screened and mitigation measures monitored	Investment Development Projects screened/EIA and mitigation measures process done	100% of the District Development Projects screened and mitigation measures monitored
227001 Travel inland	3,120	3,120	100 %	780
227004 Fuel, Lubricants and Oils	880	880	100 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,460
Reasons for over/under performance:	Under staffing has led to a heavy workload which at times delays the undertaking of compliance surveys			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(6) Land disputes investigated and settled in the FY 2018/19		(2)Land disputes investigated and disposed off	(3)Land disputes investigated and settled in the Quarter
Non Standard Outputs:	An ordinance/bye-law on sustainable use,development of land and human settlement coordinated, Hoima District Local Government land parcels surveyed, mapped and titled, Cadastral survey records maintained and updated, Data bank on property values maintained and updated, Valuation reports prepared .			development of land and human settlement coordinated	
227001 Travel inland	18,000	17,290	96 %		7,061
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	17,290	96 %		7,061
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	17,290	96 %		7,061
Reasons for over/under performance: Lack of a substantive Senior Land Management Officer					
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 .		Building plans approved, PDPs enforced and implemented	Building plans approved Physical Development Plans of Buhanika, Kibugubya and Bombo; implemented and enforced Construction sites and buildings inspected Trading Centers and town boards demarcated	Building plans approved, PDPs enforced and implemented

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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

Reasons for over/under performance: No funds were released to this output rendering ineffective

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	EIAs for DRDIP Projects selected by communities carried out	EIAs for the District Projects and for DRDIP Infrastructure sub projects selected by the Communities that is Kasenyi-Lyato Construction of Classroome; Toonya HC III Staff house construction, VIP Latrines construction at Mbegu and Kabaale Primary Schools and Chain Link Fencing at Toonya HC III were conducted and mitigation measures enforced	EIAs for DRDIP Projects selected by communities carried out	EIAs for the District Projects and for DRDIP Infrastructure sub projects selected by the Communities that is Kasenyi-Lyato Construction of Classroome; Toonya HC III Staff house construction, VIP Latrines construction at Mbegu and Kabaale Primary Schools and Chain Link Fencing at Toonya HC III were conducted and mitigation measures enforced
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	2,000
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	2,000	5 %	2,000
Donor Dev:	0	0	0 %	0
Total:	44,000	2,000	5 %	2,000

Reasons for over/under performance: The dry spell led to some planted trees and grass drying up

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Households trained and utilising energy saving stoves and other alternatives.(biogas,solar,briquettes	The activities were not implemented because the DRDIP funds were not released in the FY 2018/19	N/A	
312104 Other Structures	904,896	0	0 %	0

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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
Reasons for over/under performance:		The activities were not implemented because the DRDIP funds were not released in the FY 2018/19; the implementation of SERNM started late in June		
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>58,036</i>	<i>46,788</i>	<i>81 %</i>	<i>14,721</i>
<i>GoU Dev:</i>	<i>948,896</i>	<i>2,000</i>	<i>0 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,006,933</i>	<i>48,788</i>	<i>4.8 %</i>	<i>16,721</i>

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Quarter4

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	12 staff meeting held at ht district 14 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 1 monitoring and support supervision 9 staff appraised
227001 Travel inland	17,280	17,280	100 %		8,640
227004 Fuel, Lubricants and Oils	3,422	3,422	100 %		885
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,702	20,702	100 %		9,525
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,702	20,702	100 %		9,525
Reasons for over/under performance:		All activities implemented as planned			
Output : 108105 Adult Learning					
No. FAL Learners Trained	() FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	(316) FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C		()	(316)FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C
Non Standard Outputs:	FAL Learners trained in all LLGs				
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:		FAL instructors are fatigued with voluntarism			
Output : 108107 Gender Mainstreaming					

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N/A					
Non Standard Outputs:	Gender mentoring in all lower local governments Gender training to 15 staff	Gender mentoring in all lower local governmentsGender training to 15 staff		Gender mentoring in all lower local governmentsGender training to 15 staff	Gender mentoring in all lower local governmentsGender training to 15 staff
221002 Workshops and Seminars	3,000	2,000	67 %		0
227001 Travel inland	3,000	2,800	93 %		700
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,800	85 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	6,800	85 %		1,200
Reasons for over/under performance: All activities implemented as planned					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(40) -Number of YLP groups formed and supported -YLP ,committees trained ,review meetings held, - juvenile offenders presented in court and rehabilitated	(48) Children cases handled		(10)Children cases handled	(13)Children cases handled
Non Standard Outputs:	-40 youth groups funded under YLP - 0 Community Meetings conducted to verify youth groups existence - 280 Youth leaders trained in project management -70% of YLP due funds recovered -20 YLP ongoing projects monitored 	20 youth groups funded under YLP Community Meetings conducted to verify youth groups existence- 00 Youth leaders trained in project management <-70% of YLP due funds recovered		20 youth groups funded under YLP Community Meetings conducted to verify youth groups existence- 140 Youth leaders trained in project management <-70% of YLP due funds recovered-20 YLP ongoing projects monitored	20 youth groups funded under YLP Community Meetings conducted to verify youth groups existence- 00 Youth leaders trained in project management <-70% of YLP due funds recovered
221002 Workshops and Seminars	4,000	3,031	76 %		1,520
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	3,731	22 %		1,520
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,950	3,731	22 %		1,520

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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: All activities were done in quarter two					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.	(5) 1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.		(1)1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.	(4)1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings. Sub County Youth Councils supported
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	5,000	100 %		2,500
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		310
227002 Travel abroad	1,400	1,400	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	7,200	100 %		3,210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,200	7,200	100 %		3,210
Reasons for over/under performance: Done as planned					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) No assistive devices planned to be procured	(0) No assistive devices planned to be procured		(0)No assistive devices planned to be procured	(0)No assistive devices planned to be procured
Non Standard Outputs:	Quarterly disability council meetings held	Not Applicable		No trainings will be done to lack of funds and a Ministerial ban	Not Applicable
227001 Travel inland	3,600	3,600	100 %		900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,600	100 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	3,600	100 %	900

Reasons for over/under performance: Not Applicable

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Communities trained on positive cultural values drama groups formed	Communities trained on positive cultural values drama groups formed	Communities trained on positive cultural values drama 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	1,000	100 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,000	17 %	500

Reasons for over/under performance: Communities trained on positive cultural values
drama groups formed

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Work places inspected	94 Work place inspection carried out	Work places inspected	32 Work place inspection carried out
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	3,500	3,500	100 %	875
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,000	75 %	1,500

Reasons for over/under performance: increased work places

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:		Labour complaints settled work mans compensation processed sensitisation on labour rights	Labour complaints settled work mans compensation processed sensitisation on labour rights	Labour complaints settled work mans compensation processed sensitisation on labour rights	Labour complaints settled work mans compensation processed sensitisation on labour rights
227001	Travel inland	5,000	5,000	100 %	1,250
227004	Fuel, Lubricants and Oils	2,000	1,996	100 %	680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,996	100 %	1,930
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	6,996	100 %	1,930
Reasons for over/under performance:		All put well			
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	(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	(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	(4)1 District Women Council Executive Committee supported to implement their functions at the District head quarters. Women groups mobilised and supported to benefit under the UWEP Programme
Non Standard Outputs:		Women groups under UWEP Mobilised, funded, trained and monitored	Women groups under UWEP Mobilised, funded, trained and monitored	Women groups under UWEP Mobilised, funded, trained and monitored	Women groups under UWEP Mobilised, funded, trained and monitored
227001	Travel inland	7,200	7,200	100 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,200	7,200	100 %	1,800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,200	7,200	100 %	1,800
Reasons for over/under performance:		Women groups under UWEP Mobilised, funded, trained and monitored			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Coordination of the CBSD Department			
221002	Workshops and Seminars	2,000	2,000	100 %	2,000

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221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600
227001 Travel inland	2,600	2,600	100 %	2,100
227004 Fuel, Lubricants and Oils	800	800	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	5,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	5,300

Reasons for over/under performance:

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	14,065	100 %	10,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,070	14,065	100 %	10,548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,070	14,065	100 %	10,548

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

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	746,609	201 %	746,609

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312302 Intangible Fixed Assets	13,428	13,420	100 %	6,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,031	760,029	197 %	753,229
Donor Dev:	0	0	0 %	0
Total:	385,031	760,029	197 %	753,229
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>83,294</i>	<i>80 %</i>	<i>37,933</i>
<i>GoU Dev:</i>	<i>385,031</i>	<i>760,029</i>	<i>197 %</i>	<i>753,229</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>843,323</i>	<i>172.2 %</i>	<i>791,162</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 	2 Planning Unit Staff paid salaries for Q1, Q2, Q3 and Q4. Q1, Q2 and Q3 2018/2019 budget performance reports prepared using PBS. Planning Unit work plan and budget for FY 2019/20 prepared.		Planning Unit Work Plans ; Budget for FY 2019/20 and Q3 FY 2018/19 PBS Report prepared Salaries paid to 3 Planning Unit Staff	Carrying out planning and budgeting retreats. Providing technical support to 10 departments in preparation of annual work plans and budgets.
	Planning Unit Work plan & Budget prepared				
	2 Planning Unit Staff appraised annually				
	-Salaries paid to 3 Planning Unit Staff				
	-Planning Unit refreshments procured				
	technical support provided to 10 departments in preparation and production of annual work plans and budgets				
221002 Workshops and Seminars	3,922	2,940	75 %		0
221008 Computer supplies and Information Technology (IT)	2,430	2,430	100 %		640
221011 Printing, Stationery, Photocopying and Binding	8,112	6,612	82 %		538
227001 Travel inland	7,345	7,345	100 %		1,837
227004 Fuel, Lubricants and Oils	5,573	300	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,382	19,627	72 %		3,015
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,382	19,627	72 %		3,015
Reasons for over/under performance:	Inadequate funds availability to conduct performance assessment for district and LLGs.				
Output : 138302 District Planning					

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Non Standard Outputs:

Institutional Capacity for generation, storage and use of statistics developed in all sectors and 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya, KTC, Buseruka
 Community Information System (CIS) established & operationalized at district level
 Hoima District Statistical Abstract 2018/19 prepared and disseminated at District HQs.

Statistical Abstract 2019 updated to reflect the new Hoima.
 Institutional data processed, analyzed and stored for easy retrieval.

Institutional and Facility Data collected, processed, analyzed, and disseminated

221002 Workshops and Seminars	5,127	5,000	98 %	0
227001 Travel inland	7,670	7,151	93 %	1,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,797	12,151	95 %	1,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,797	12,151	95 %	1,399

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		<div><div></div><div>Awareness on linkage between population & development and integration in development planning created among District Councilors and DTPC and STPCs</div><div>Timely & reliable gender disaggregated data provided for use in decision making.</div><div>Births for Children under 5 years registered in 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya S/C, KTC, Buseruka</div><div>Birth Registration data for children under 5 entered into the MVRs.</div><div>Capacity of DTPC and STPC in population data management strengthened.</div></div>	<div>Gender dis aggregated demographic data for Hoima District 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>2018/19 District Population profile updated.</div>	<div>Births for Children under 5 years registered in 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya S/C, KTC, Buseruka</div> <div>Capacity of DTPC and STPC in population data management strengthened.</div>	<div>Collecting and analyzing sectoral Administrative data.</div> <div>Updating the district population profile.</div>
221002	Workshops and Seminars	9,574	6,371	67 %	858
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	6,771	53 %	858
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,791	6,771	53 %	858
Reasons for over/under performance:		Insufficient funds allocated to the output and unrealized donor funds.			

Output : 138305 Project Formulation

N/A

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,723	15,857	89 %	11,272
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,723	15,857	89 %	11,272

Reasons for over/under performance: Delayed release of funds for the output

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

 Logistical Support & modern equipment provided to the DPU (2 HP Laptops & Statistical packages for data analysis).
 LAN connectivity of all district HQ offices
 Functional LAN & District website www.hoima.go.ug maintained
 Youth Centre/CTA operationalized and maintained

District website maintained

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

Not Applicable

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

Reasons for over/under performance: No funds were released for this output

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:

 Hoima District LG BFP for FY 2019/20 produced.
 2019/20 Performance contract prepared and submitted to MoFPED.
 2018/19 Quarterly physical progress reports prepared and submitted to relevant authorities.
 2018/19 Integrated annual work plan compiled

Three Quarterly Budget Performance reports were prepared and submitted to MoFPED

No funds were released for this output

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: No funds were released for this output

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		<ol style="list-style-type: none"> Performance of District Development Plan, Sector Plans, Programmes and Projects monitored and evaluated Economic, gender and equity impact assessment of the development projects and programmes conducted 6 Community institutions/PDCs trained to conduct participatory M&E of projects and programmes 	<p>Three Multi-Sectoral monitoring visits organized and three reports generated</p> <p>Parish Chiefs and Senior Town Agents trained in Participatory Development Methodologies</p> <p>Projects for both Government and development monitored</p>	<p>Parish Chiefs and Town Agents trained in PDM</p> <p>Projects and Programmes for both Government and Development Partners monitored</p> <p>Q4 Dialogue Meeting/Baraza organized</p> <p>Q4 Inter Agency Review/Coordination Meeting organized</p>	<p>Q3 Multi Sectoral Monitoring of sector visits organized and a report generated</p>
227001	Travel inland	9,514	9,236	97 %	5,816
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,514	9,236	97 %	5,816
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,514	9,236	97 %	5,816
Reasons for over/under performance:		The Planning Unit is understaffed with only two out of three staff in position, but this is exacerbated by lack of reliable means of transport			

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 out and report produced	UNHCR Multi Sectoral Project and IPs coordinated Albertine Region Sustainable Development Project (ARSDP) activities i.e. District Coordination Committees (DCC); Sub County Coordination Committees (DCC), Road Committees (RC), Radio Talk Shows and Batch 1 Projects monitored	Birth Registration Certificates for Hoima Municipality printed, signed and distributed ARSDP Projects and Programmes Coordinated UNHCR IPs and activities coordinated	Albertine Region Sustainable Development Project (ARSDP) activities i.e. District Coordination Committees (DCC); Sub County Coordination Committees (DCC), Road Committees (RC), Radio Talk Shows and Batch 1 Projects monitored
281504 Monitoring, Supervision & Appraisal of capital works	320,738	128,413	40 %	3,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,049	0	0 %	0
Donor Dev:	248,689	128,413	52 %	3,433
Total:	320,738	128,413	40 %	3,433
Reasons for over/under performance:	No major challenges were faced during the quarter			
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	131,524	101,996	78 %	28,610
GoU Dev:	72,049	0	0 %	0
Donor Dev:	248,689	128,413	52 %	3,433
Grand Total:	452,262	230,409	50.9 %	32,043

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	4 Quarter Budget Performance Report prepared 24 Internal Audit Reports for Quarter produced at the District		Quarter 3 reports prepared. Internal Audit report for Quarter 3 produced at the district	Quarter 3 Budget Performance Report prepared 6 Internal Audit Reports for Quarter 3 produced at the District
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	2,800	100 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,980	40 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	3,980	40 %		2,800
Reasons for over/under performance:	No major challenges were faced				
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	(4) Departments audited at least 4 times in the FY 2018/19 at the District Headquarters; 5 Sub Counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire at least 4 times in the FY 2018/19 41 Primary Schools out of 64 were audited at least three times in the FY 2018/19 5 USE Secondary Schools were audited; at least three times in the FY 2018/19 15 Health Centres were audited at least four times in the FY 2018/19 Stores Department was audited at least four times in the FY 2018/19	(1)11 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, Kigorobyia audited 64 UPE Schools in all the sub counties of	(1)10 District Departments audited at least one in the Quarter 4 at the District Headquarters; 5 Sub Counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire; 41 Primary Schools out of 64 were audited 5 USE Secondary Schools were audited; 15 Health Centres were audited Stores Department was audited
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	8,595	5,850	68 %	5,850
221011 Printing, Stationery, Photocopying and Binding	361	0	0 %	0
227001 Travel inland	15,840	15,840	100 %	4,814
227004 Fuel, Lubricants and Oils	11,360	8,746	77 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,156	30,436	84 %	10,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,156	30,436	84 %	10,890
Reasons for over/under performance:	The Department is understaffed, there is only one Auditor, this exacerbated by lack of reliable means of transport; and finally under resourcing			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Vote controllers involved in assessing efficiency and effectiveness of control to ensure value for money and timely implementation Auditors trained in Gender, Equity and Social Inclusion for effective gender auditing	CPA Training for the Internal Auditor	Vote controllers involved in assessing efficiency and effectiveness of control to ensure value for money and timely implementation Auditors trained in Gender, Equity and Social Inclusion for effective gender auditing	CPA Training for the Internal Auditor
221002 Workshops and Seminars	4,205	4,103	98 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,205	4,103	98 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,205	4,103	98 %	950
Reasons for over/under performance:	No major challenges were faced			
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>50,361</i>	<i>38,519</i>	<i>76 %</i>	<i>14,640</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,361</i>	<i>38,519</i>	<i>76.5 %</i>	<i>14,640</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
LCIII : Buseruka				5,770,393	2,918,208
Sector : Agriculture				671,084	114,076
<i>Programme : Agricultural Extension Services</i>				28,000	28,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				28,000	28,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseruka Subcounty Local Government	Nyakabingo Buseruka Town Board	Sector Conditional Grant (Non-Wage)		28,000	28,000
<i>Programme : District Production Services</i>				643,084	86,076
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				590,084	69,457
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>				25,000	5,003
Item : 312104 Other Structures					
Construction Services - Valley Dams-414	Nyakabingo Kasenyi	Sector Development Grant		25,000	5,003
<i>Output : Slaughter slab construction</i>				20,000	5,617
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>				8,000	6,000
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Nyakabingo Buseruka Trading Centre	Sector Development Grant		8,000	6,000
Sector : Works and Transport				124,219	96,250
<i>Programme : District, Urban and Community Access Roads</i>				124,219	96,250
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,024	18,024

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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
Output : District Roads Maintenance (URF)			106,195	78,226
Item : 263104 Transfers to other govt. units (Current)				
Bujawe - Kasenyi - Nyakabingo (12km)	Nyakabingo Bujawe	Other Transfers from Central Government	6,200	6,357
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	29,152
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	29,517
Sector : Education			1,046,600	274,652
Programme : Pre-Primary and Primary Education			814,357	235,682
Higher LG Services				
Output : Primary Teaching Services			592,249	0
Item : 211101 General Staff Salaries				
-	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	88,479	0
-	Kabaale Kabaale	Sector Conditional Grant (Wage)	101,387	0
-	Toonya Kaiso	Sector Conditional Grant (Wage)	62,663	0
-	Nyakabingo Kasenyi	Sector Conditional Grant (Wage)	60,034	0
-	Kabaale Kigaaga	Sector Conditional Grant (Wage)	45,178	0

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-	Kabaale Kyapaloni PS	Sector Conditional Grant (Wage)	17,792	0
-	Toonya Mbegu	Sector Conditional Grant (Wage)	30,393	0
-	Kabaale Nyahaira	Sector Conditional Grant (Wage)	70,079	0
-	Kabaale Nyamasoga	Sector Conditional Grant (Wage)	56,209	0
-	Toonya Toonya	Sector Conditional Grant (Wage)	60,034	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,493	88,068
Item : 263104 Transfers to other govt. units (Current)				
Buseruka	Kabaale Buseruka	Sector Conditional Grant (Non-Wage)	8,048	9,195
Kabaale Public	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)	10,343	11,817
Kaiso	Kabaale Kaiso	Sector Conditional Grant (Non-Wage)	7,235	8,266
Kasenyei Lyato	Nyakabingo Kasenyei	Sector Conditional Grant (Non-Wage)	7,525	5,732
Kigaaga	Kabaale Kigaaga	Sector Conditional Grant (Non-Wage)	7,106	8,119
Kyapaloni	Kabaale Kyapaloni	Sector Conditional Grant (Non-Wage)	7,002	8,000
Mbegu	Toonya Mbegu	Sector Conditional Grant (Non-Wage)	3,500	3,998
Nyahaira	Kabaale Nyahaira	Sector Conditional Grant (Non-Wage)	7,002	8,000
Nyamasoga	Kabaale Nyamasoga	Sector Conditional Grant (Non-Wage)	3,395	3,879
Toonya	Toonya Toonya	Sector Conditional Grant (Non-Wage)	5,021	5,737
Kikuube Schools (Rwentahi, Anatole Karama, Kihangi PS)	Nyakabingo vote 628	Sector Conditional Grant (Non-Wage)	12,317	15,325
Capital Purchases				
Output : Latrine construction and rehabilitation			23,614	27,614
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kabaale Hoima District	Sector Development Grant	4,000	8,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Toonya Hoima District	Sector Development Grant	19,614	19,614
Output : Teacher house construction and rehabilitation			120,000	120,000
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Nyakabingo Kasenye Lyato PS	Sector Development Grant	120,000	120,000
Programme : Secondary Education			222,167	28,894
Higher LG Services				
Output : Secondary Teaching Services			193,957	0
Item : 211101 General Staff Salaries				
-	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	193,957	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,210	28,894
Item : 263104 Transfers to other govt. units (Current)				
BUSERUKA S.S	Kabaale Buseruka	Sector Conditional Grant (Non-Wage)	28,210	28,894
Programme : Education & Sports Management and Inspection			10,076	10,076
Capital Purchases				
Output : Administrative Capital			10,076	10,076
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Toonya Hoima District	Sector Development Grant	10,076	10,076
Sector : Health			180,652	55,926
Programme : Primary Healthcare			180,652	55,926
Higher LG Services				
Output : District healthcare management services			124,827	0
Item : 211101 General Staff Salaries				
Buseruka HC III	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	8,626	0
Kabaale HC III	Kabaale Kabaale	Sector Conditional Grant (Wage)	75,147	0
Toonya HC II	Toonya Toonya	Sector Conditional Grant (Wage)	41,054	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,722	19,823
Item : 291001 Transfers to Government Institutions				
Buseruka HC III	Nyakabingo Buseruka	Sector Conditional Grant (Non-Wage)	8,626	8,626
Kabaale HC III	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)	5,142	5,142
Toonya HC II	Toonya Toonya	Sector Conditional Grant (Non-Wage)	5,954	6,055
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			36,103	36,103
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Toonya Toonya HC III	Sector Development Grant	36,103	36,103
Sector : Water and Environment			1,127,184	127,966
Programme : Rural Water Supply and Sanitation			180,288	127,966
Capital Purchases				
Output : Borehole drilling and rehabilitation			100,139	97,986
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/Wam babya	Sector Development Grant	1,000	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Toonya Fofo	Sector Development Grant	7,439	74,709
Building Construction - Boreholes-208	Nyakabingo LC: Bisenyi/Nyakabingo	Sector Development Grant	21,000	74,709
Building Construction - Boreholes-208	Nyakabingo LC: Cungambe	Sector Development Grant	25,700	74,709
Building Construction - Boreholes-208	Kabaale LC: Kataaba	Sector Development Grant	21,000	74,709
Drilling of Kyeibumba borehole	Nyakabingo LC: Kyeibumba	Sector Development Grant	0	19,278
Building Construction - Boreholes-208	Nyakabingo LC: Rwamutonga/Wam babya	Sector Development Grant	21,000	74,709
Output : Construction of piped water supply system			80,149	29,980
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	29,980
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Toonya LC: Kaiso	Sector Development Grant	6,904	0

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Construction Services - Water Schemes-418	Kabaale Wambabya health center	External Financing	43,245	0
Programme : Natural Resources Management			946,896	0
Capital Purchases				
Output : Administrative Capital			42,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kabaale DRDIP Project sites	Other Transfers from Central Government	42,000	0
Output : Non Standard Service Delivery Capital			904,896	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kabaale DRDIP Preojects in Hoima & Kikuube	Other Transfers from Central Government	904,896	0
Sector : Social Development			183,965	499,064
Programme : Community Mobilisation and Empowerment			183,965	499,064
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,935	2,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseruka Sub County	Nyakabingo Buseruka	District Unconditional Grant (Non-Wage)	2,935	2,935
Capital Purchases				
Output : Non Standard Service Delivery Capital			181,031	496,129
Item : 312301 Cultivated Assets				
MOBA	Toonya Mbegu	Other Transfers from Central Government	0	209,058
Cultivated Assets - Cattle-420	Nyakabingo UWEP Projects	Other Transfers from Central Government	167,603	273,651
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	6,620
Sector : Public Sector Management			2,436,689	1,750,273
Programme : District and Urban Administration			2,436,689	1,750,273
Capital Purchases				

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Output : Administrative Capital			2,436,689	1,750,273
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	55,473
Item : 312104 Other Structures				
Construction Services - Projects-407	Kabaale DRDIP Projects in Hoima & Kikuube	Other Transfers from Central Government	2,220,051	1,694,800
LCIII : Kyabigambire			4,147,234	1,503,528
Sector : Agriculture			38,000	36,000
Programme : Agricultural Extension Services			30,000	30,000
Lower Local Services				
Output : LLG Extension Services (LLS)			30,000	30,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabigambire Sub-county Local Government	Kibugubya Mparangasi	Sector Conditional Grant (Non-Wage)	30,000	30,000
Programme : District Production Services			8,000	6,000
Capital Purchases				
Output : Plant clinic/mini laboratory construction			8,000	6,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kibugubya Kibugubya	Sector Development Grant	8,000	6,000
Sector : Works and Transport			257,875	201,582
Programme : District, Urban and Community Access Roads			257,875	201,582
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,045	26,045
Item : 263104 Transfers to other govt. units (Current)				
Kyabigambire Sub County LG	Kibugubya Sub County HQs	Other Transfers from Central Government	26,045	26,045
Output : District Roads Maintenance (URF)			231,830	175,537
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

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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
Kihamba - Kyabanati - Miramura (15.5km)	Buraru Kaburamuro	Other Transfers from Central Government	7,200	3,450
Katugo Bineneza	Kibugubya Katugo	Other Transfers from Central Government	3,440	900
Bulindi - Kibegonya (6.0km)	Kibugubya Kibegonya	Other Transfers from Central Government	3,400	1,150
Mechanised routine maintenance of Bulindi Kibegonya (6.0km)	Bulindi Kibegonya	Other Transfers from Central Government	40,990	40,987
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)	Buraru Kihohoro	Other Transfers from Central Government	41,000	41,000
Periodic Maint. of Bujwahya - Kisabagwa - Bugandale (12 km)	Kisabagwa Kisabagwa	Other Transfers from Central Government	72,000	72,000
Kitongole Kasongoire	Bulindi Kitongole	Other Transfers from Central Government	4,600	1,000
Kitorogya Kihohoro Kakira (12km)	Buraru Kitorogya	Other Transfers from Central Government	5,920	850
Kyakapeya Kisiita Kibaire	Buraru Kyakapeya	Other Transfers from Central Government	7,600	3,600
Mparangasi Kiryabutuzi Waaki	Bulindi Mparangasi	Other Transfers from Central Government	7,840	2,350
Nyamirima Kibugubya	Kibugubya Nyamirima	Other Transfers from Central Government	3,000	750
Sector : Education			3,377,554	1,044,086
Programme : Pre-Primary and Primary Education			1,744,020	366,101
Higher LG Services				
Output : Primary Teaching Services			1,390,041	0
Item : 211101 General Staff Salaries				
-	Kisabagwa Bineneza	Sector Conditional Grant (Wage)	62,971	0
-	Bulindi Bulindi	Sector Conditional Grant (Wage)	56,517	0

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-	Bulindi	Sector Conditional	88,787	0
	Bulindi Bcs	Grant (Wage)		
-	Bulindi	Sector Conditional	88,479	0
	Bulindi C.ou	Grant (Wage)		
-	Buraru	Sector Conditional	64,919	0
	Buraru	Grant (Wage)		
-	Buraru	Sector Conditional	58,157	0
	Busanga	Grant (Wage)		
-	Buraru	Sector Conditional	69,117	0
	Buyanja	Grant (Wage)		
-	Bulindi	Sector Conditional	56,209	0
	Kakindo	Grant (Wage)		
-	Kibugubya	Sector Conditional	57,014	0
	Kasomoro	Grant (Wage)		
-	Kisabagwa	Sector Conditional	63,279	0
	Kasunga	Grant (Wage)		
-	Kibugubya	Sector Conditional	65,226	0
	Katuugo	Grant (Wage)		
-	Bulindi	Sector Conditional	60,342	0
	Kibaire	Grant (Wage)		
-	Buraru	Sector Conditional	56,209	0
	Kibingo	Grant (Wage)		
-	Buraru	Sector Conditional	56,209	0
	Kibingo Bcs	Grant (Wage)		
-	Kibugubya	Sector Conditional	62,663	0
	Kibugubya	Grant (Wage)		
-	Kibugubya	Sector Conditional	8,930	0
	Kiryabutuzi	Grant (Wage)		
-	Kisabagwa	Sector Conditional	56,209	0
	Kisabagwa	Grant (Wage)		
-	Buraru	Sector Conditional	58,464	0
	Kisiita	Grant (Wage)		
-	Buraru	Sector Conditional	69,425	0
	Kyabanati	Grant (Wage)		
-	Buraru	Sector Conditional	58,157	0
	Kyabigambire	Grant (Wage)		
-	Kibugubya	Sector Conditional	53,580	0
	Kyabigambire	Grant (Wage)		
-	Kisabagwa	Sector Conditional	56,517	0
	Nyakabingo	Grant (Wage)		
-	Kisabagwa	Sector Conditional	62,663	0
	Nyamirima	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,858	89,181
Item : 263104 Transfers to other govt. units (Current)				
Bineneza	Kisabagwa	Sector Conditional	4,747	5,424
	Bineneza	Grant (Non-Wage)		
Bulindi BCS	Bulindi	Sector Conditional	3,290	3,759
	Bulindi	Grant (Non-Wage)		

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Bulindi COU	Bulindi Bulindi Cou	Sector Conditional Grant (Non-Wage)	5,593	4,330
Buraru COU	Buraru Buraru	Sector Conditional Grant (Non-Wage)	3,789	4,330
Busanga	Buraru Busanga	Sector Conditional Grant (Non-Wage)	3,443	3,934
Buyanja	Buraru Buyanja	Sector Conditional Grant (Non-Wage)	4,450	5,084
Kakindo COU	Bulindi Kakindo	Sector Conditional Grant (Non-Wage)	3,693	4,219
Kasomoro	Kibugubya Kasomoro	Sector Conditional Grant (Non-Wage)	2,952	3,373
Kasunga COU	Kisabagwa Kasunga	Sector Conditional Grant (Non-Wage)	2,872	3,281
Katuugo	Kibugubya Katuugo	Sector Conditional Grant (Non-Wage)	3,693	4,219
Kibaire	Bulindi Kibaire	Sector Conditional Grant (Non-Wage)	4,047	4,624
Kibingo BCS	Buraru Kibingo	Sector Conditional Grant (Non-Wage)	3,008	3,437
Kibingo Muslim	Buraru Kibingo Muslim	Sector Conditional Grant (Non-Wage)	2,783	3,180
Kibugubya	Kibugubya Kibugubya	Sector Conditional Grant (Non-Wage)	4,361	4,983
Kiryabutuzi	Kibugubya Kiryabutuzi	Sector Conditional Grant (Non-Wage)	3,016	3,446
Kisabagwa	Kisabagwa Kisabagwa	Sector Conditional Grant (Non-Wage)	4,256	4,863
Kisiita	Buraru Kisiita	Sector Conditional Grant (Non-Wage)	3,500	3,998
Kyabanati	Buraru Kyabanati	Sector Conditional Grant (Non-Wage)	4,522	5,167
Kyabigambire	Kibugubya Kyabigambire	Sector Conditional Grant (Non-Wage)	4,619	5,277
Nyakabingo	Kisabagwa Nyakabingo	Sector Conditional Grant (Non-Wage)	3,008	3,437
Nyamirima COU	Kisabagwa nyamirima	Sector Conditional Grant (Non-Wage)	4,216	4,817
Capital Purchases				
Output : Classroom construction and rehabilitation			118,920	118,920
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kisabagwa Kasunga PS	Sector Development Grant	118,920	118,920
Output : Latrine construction and rehabilitation			19,000	38,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kibugubya Hoima District	Sector Development Grant	8,000	16,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Designs -479	Kibugubya Hoima District	Sector Development Grant	4,000	8,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibugubya Hoima District	Sector Development Grant	7,000	14,000
Output : Teacher house construction and rehabilitation			120,000	120,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kibugubya Nyakabingo PS	Sector Development Grant	120,000	120,000
Output : Provision of furniture to primary schools			16,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Kisabagwa Hoima District	Sector Development Grant	6,480	0
Furniture and Fixtures - Desks-637	Kisabagwa Kasunga PS	Sector Development Grant	9,720	0
Programme : Secondary Education			756,008	120,964
Higher LG Services				
Output : Secondary Teaching Services			622,616	0
Item : 211101 General Staff Salaries				
-	Bulindi	Sector Conditional ,	285,556	0
-	Bulindi	Grant (Wage)		
-	Bulindi	Sector Conditional ,	337,060	0
-	Kakindo	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,392	120,964
Item : 263104 Transfers to other govt. units (Current)				
BULINDI INTERGRATED	Bulindi bulindi	Sector Conditional Grant (Non-Wage)	67,825	69,469
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	17,209
KAKINDO SS	Buraru Kakindo	Sector Conditional Grant (Non-Wage)	17,226	17,643
Programme : Skills Development			821,622	501,118
Higher LG Services				
Output : Tertiary Education Services			223,796	0
Item : 211101 General Staff Salaries				
Buhimba Technical Institute	Kibugubya Buhimba Ibanda	Sector Conditional Grant (Wage)	223,796	0
Lower Local Services				

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Output : Skills Development Services			597,826	501,118
Item : 263104 Transfers to other govt. units (Current)				
Buhimba Technical Institute	Kisabagwa Buhimba	Sector Conditional Grant (Non-Wage)	597,826	501,118
Programme : Education & Sports Management and Inspection			55,904	55,904
Capital Purchases				
Output : Administrative Capital			55,904	55,904
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kisabagwa Hoima District	Sector Development Grant	33,838	33,838
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kibugubya Hoima District	Sector Development Grant	10,066	10,066
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kibugubya Hoima District	Sector Development Grant	12,000	12,000
Sector : Health			280,053	39,536
Programme : Primary Healthcare			280,053	39,536
Higher LG Services				
Output : District healthcare management services			240,417	0
Item : 211101 General Staff Salaries				
Buraru HC III	Buraru Buraru	Sector Conditional Grant (Wage)	94,057	0
Kasomoro HC II	Bulindi Kasomoro	Sector Conditional Grant (Wage)	24,837	0
Kibaire HC II	Bulindi Kibaire	Sector Conditional Grant (Wage)	18,786	0
Kisabagwa HC II	Kisabagwa Kisabagwa	Sector Conditional Grant (Wage)	24,947	0
Mparangasi HC III	Kibugubya Mparangasi	Sector Conditional Grant (Wage)	77,791	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,636	27,536
Item : 291001 Transfers to Government Institutions				
Buraru HC III	Buraru Buraru	Sector Conditional Grant (Non-Wage)	8,626	8,626
Kasomoro HC II	Kibugubya Kasomoro	Sector Conditional Grant (Non-Wage)	2,671	2,571
Kibaire HC II	Bulindi Kibaire	Sector Conditional Grant (Non-Wage)	2,571	2,571
Kisabagwa HC II	Kisabagwa Kisabagwa	Sector Conditional Grant (Non-Wage)	2,571	2,571

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Kyabasengya HC II	Kibugubya Kyabasengya	Sector Conditional Grant (Non-Wage)	2,571	2,572
Mparangansi HC III	Kibugubya Mparangasi	Sector Conditional Grant (Non-Wage)	8,626	8,626
Output : Standard Pit Latrine Construction (LLS.)			12,000	12,000
Item : 263201 LG Conditional grants (Capital)				
Mparangasi HC III	Kibugubya Mparangasi	Sector Development Grant	12,000	12,000
Sector : Water and Environment			108,411	108,393
Programme : Rural Water Supply and Sanitation			108,411	108,393
Capital Purchases				
Output : Spring protection			9,000	8,918
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibugubya LC: Kalungu	Sector Development , Grant	4,500	0
Construction of Kasomoro spring	Kibugubya LC: Kasomoro	Sector Development Grant	0	4,418
Construction of Rwengeye spring	Kibugubya LC: Kyarubanga	Sector Development Grant	0	4,500
Construction Services - Civil Works-392	Kibugubya LC:Kibugubya Central	Sector Development , Grant	4,500	0
Output : Borehole drilling and rehabilitation			88,033	86,596
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	83,596
Building Construction - Boreholes-208	Buraru LC: Kakirangobye	Sector Development ,,,,, Grant	7,235	83,596
Building Construction - Boreholes-208	Kisabagwa LC: Kasokero	Sector Development ,,,,, Grant	7,235	83,596
Building Construction - Boreholes-208	Buraru LC: Kikara	Sector Development ,,,,, Grant	21,000	83,596
Building Construction - Boreholes-208	Bulindi LC: Kyamongi/Kyaguta mba	Sector Development ,,,,, Grant	21,000	83,596
Building Construction - Boreholes-208	Bulindi LC:Kigungu	Sector Development ,,,,, Grant	7,564	83,596

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Output : Construction of dams			11,377	12,880
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bulindi LC: Bulindi	Transitional Development Grant	677	645
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulindi Seven villages within the parish	Transitional Development Grant	9,900	11,085
Monitoring, Supervision and Appraisal - Venue Hire-1266	Bulindi Ten villages within the parish	Transitional Development Grant	800	1,150
Sector : Social Development			2,935	2,930
Programme : Community Mobilisation and Empowerment			2,935	2,930
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,935	2,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabigambire Sub county	Kibugubya Kyabigambire	District Unconditional Grant (Non-Wage)	2,935	2,930
Sector : Public Sector Management			82,408	71,000
Programme : District and Urban Administration			12,949	6,000
Capital Purchases				
Output : Administrative Capital			12,949	6,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bulindi Capacity Building Sessions	District Discretionary Development Equalization Grant	12,949	6,000
Programme : Local Government Planning Services			69,459	65,000
Capital Purchases				
Output : Administrative Capital			69,459	65,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bulindi ARSDP Projects	Other Transfers from Central Government	69,459	65,000
LCIII : Buhanika			3,750,434	1,622,729
Sector : Agriculture			29,000	28,000
Programme : Agricultural Extension Services			25,000	25,000
Lower Local Services				
Output : LLG Extension Services (LLS)			25,000	25,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buhanika Sub-county Local Government	Butema Butema	Sector Conditional Grant (Non-Wage)	25,000	25,000
Programme : District Production Services			4,000	3,000
Capital Purchases				
Output : Plant clinic/mini laboratory construction			4,000	3,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Butema Katereiga	Sector Development Grant	4,000	3,000
Sector : Works and Transport			90,523	83,879
Programme : District, Urban and Community Access Roads			90,523	83,879
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,963	8,963
Item : 263104 Transfers to other govt. units (Current)				
Buhanika Sub County LG	Butema Sub County HQs	Other Transfers from Central Government	8,963	8,963
Output : Urban unpaved roads Maintenance (LLS)			50,000	45,316
Item : 263104 Transfers to other govt. units (Current)				
Buhimba Town Council	Kitoonya Buhimba Town Council HQs	Other Transfers from Central Government	50,000	45,316
Output : District Roads Maintenance (URF)			31,560	29,600
Item : 263104 Transfers to other govt. units (Current)				
Kafo Kasambya Wagesa	Butema Buhanika	Other Transfers from Central Government	4,040	20,450
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
Sector : Education			499,758	104,563
Programme : Pre-Primary and Primary Education			456,015	54,322
Higher LG Services				

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Output : Primary Teaching Services			405,351	0
Item : 211101 General Staff Salaries				
-	Butema Butema	Sector Conditional Grant (Wage)	56,825	0
-	Butema Butema COu	Sector Conditional Grant (Wage)	56,209	0
-	Kitoonya Kaburamuro	Sector Conditional Grant (Wage)	62,971	0
-	Butema Katereiga	Sector Conditional Grant (Wage)	56,825	0
-	Kitoonya Kifumura	Sector Conditional Grant (Wage)	58,157	0
-	Kitoonya kitoonya	Sector Conditional Grant (Wage)	56,209	0
-	Kitoonya Kyohairwe	Sector Conditional Grant (Wage)	58,157	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,664	29,322
Item : 263104 Transfers to other govt. units (Current)				
Butema BCS	Butema Butema	Sector Conditional Grant (Non-Wage)	3,242	3,704
Butema COU	Butema Butema C.ou	Sector Conditional Grant (Non-Wage)	3,395	3,879
Kaburamuro	Kitoonya Kaburamuro	Sector Conditional Grant (Non-Wage)	4,635	5,295
Katereiga	Butema Katereiga	Sector Conditional Grant (Non-Wage)	4,152	4,743
Kifumura	Kitoonya Kifumura	Sector Conditional Grant (Non-Wage)	3,347	3,824
Kitoonya	Kitoonya Kitoonya	Sector Conditional Grant (Non-Wage)	2,719	3,106
Kyohairwe	Kitoonya Kyohairwe	Sector Conditional Grant (Non-Wage)	4,176	4,771
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butema Katereiga PS	Sector Development Grant	25,000	25,000
Programme : Secondary Education			37,322	43,821
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,322	43,821
Item : 263104 Transfers to other govt. units (Current)				
St. Cyprian SS	Butema Butema	Sector Conditional Grant (Non-Wage)	37,322	43,821

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Programme : Education & Sports Management and Inspection			6,420	6,420
Capital Purchases				
Output : Administrative Capital			6,420	6,420
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kitoonya Hoima District	Sector Development Grant	6,420	6,420
Sector : Health			2,993,709	1,272,406
Programme : Primary Healthcare			2,993,709	1,272,406
Higher LG Services				
Output : District healthcare management services			1,990,483	0
Item : 211101 General Staff Salaries				
Butema HC III	Butema Butema	Sector Conditional Grant (Wage)	82,035	0
DHOs Office	Butema Kasingo	Sector Conditional Grant (Wage)	1,908,448	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,600	2,958
Item : 264201 Contributions to Autonomous Institutions				
Azur HC III	Butema Duhaga LC I	Sector Conditional Grant (Non-Wage)	3,600	2,958
Output : Basic Healthcare Services (HCIV-HCII-LLS)			999,626	1,269,448
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	8,626
Sector : Water and Environment			132,800	129,238
Programme : Rural Water Supply and Sanitation			132,800	129,238
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,696	18,156
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butema LC: Kikonko	Sector Development Grant	19,696	18,156
Output : Construction of public latrines in RGCs			15,000	15,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butema Wagesa	Sector Development Grant	15,000	15,000

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Output : Borehole drilling and rehabilitation			84,981	93,112
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				
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	85,912
Building Construction - Boreholes-208	Kitoonya LC: Katasenywa	Sector Development Grant	7,435	85,912
Building Construction - Boreholes-208	Butema LC: Kikerege	Sector Development Grant	21,000	85,912
Building Construction - Boreholes-208	Kitoonya LC: Kitoonya	Sector Development Grant	21,000	85,912
Building Construction - Boreholes-208	Butema LC: Kyihura	Sector Development Grant	21,000	85,912
Output : Construction of piped water supply system			13,123	2,970
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
Sector : Social Development			2,054	2,054
Programme : Community Mobilisation and Empowerment			2,054	2,054
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,054	2,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika Sub County	Butema Buhanika	District Unconditional Grant (Non-Wage)	2,054	2,054
Sector : Public Sector Management			2,590	2,590
Programme : Local Government Planning Services			2,590	2,590
Capital Purchases				

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Output : Administrative Capital			2,590	2,590
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	2,590
LCIII : Kigorobyia Town Council			1,207,267	366,384
Sector : Agriculture			27,000	26,500
Programme : Agricultural Extension Services			25,000	25,000
Lower Local Services				
Output : LLG Extension Services (LLS)			25,000	25,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobyia Town Council	Northern Kigorobyia Twon	Sector Conditional Grant (Non-Wage)	25,000	25,000
Programme : District Production Services			2,000	1,500
Capital Purchases				
Output : Plant clinic/mini laboratory construction			2,000	1,500
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Northern Kigwara	Sector Development Grant	2,000	1,500
Sector : Works and Transport			133,783	138,467
Programme : District, Urban and Community Access Roads			133,783	138,467
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			133,783	138,467
Item : 263104 Transfers to other govt. units (Current)				
Kigorobyia Town Council	South East Kigorobyia Town Council	Other Transfers from Central Government	133,783	138,467
Sector : Education			581,881	61,850
Programme : Pre-Primary and Primary Education			196,724	25,158
Higher LG Services				
Output : Primary Teaching Services			174,705	0
Item : 211101 General Staff Salaries				
-	South West Kigorobyia	Sector Conditional Grant (Wage)	69,114	0
-	South East Kitana	Sector Conditional Grant (Wage)	105,590	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,019	25,158

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Item : 263104 Transfers to other govt. units (Current)				
Kigorobyia COU	South East KIGOROBYA	Sector Conditional Grant (Non-Wage)	6,196	7,080
Kigorobyia Muslim	North East Kigorobyia	Sector Conditional Grant (Non-Wage)	9,199	10,511
Kitana	South East Kitana	Sector Conditional Grant (Non-Wage)	6,623	7,567
Programme : Secondary Education			385,157	36,693
Higher LG Services				
Output : Secondary Teaching Services			349,333	0
Item : 211101 General Staff Salaries				
-	South East Kigorobyia	Sector Conditional Grant (Wage)	349,333	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,825	36,693
Item : 263104 Transfers to other govt. units (Current)				
ST THOMAS MOORE SS HOIMA	South East Hoima	Sector Conditional Grant (Non-Wage)	35,825	36,693
Sector : Health			346,603	21,567
Programme : Primary Healthcare			346,603	21,567
Higher LG Services				
Output : District healthcare management services			325,699	0
Item : 211101 General Staff Salaries				
Kigorobyia HC IV	South East Kigorobyia	Sector Conditional Grant (Wage)	325,699	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,453	2,119
Item : 264201 Contributions to Autonomous Institutions				
Kitana HC II	South East Kigorobyia Town Council	Sector Conditional Grant (Non-Wage)	1,453	2,119
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,451	19,448
Item : 291001 Transfers to Government Institutions				
Kigorobyia HC IV	South West Kigorobyia	Sector Conditional Grant (Non-Wage)	19,451	19,448
Sector : Public Sector Management			118,000	118,000
Programme : Local Government Planning Services			118,000	118,000
Capital Purchases				
Output : Administrative Capital			118,000	118,000

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South East MTR	External Financing	118,000	118,000
LCIII : Kitoba			1,739,635	722,766
Sector : Agriculture			55,000	45,750
<i>Programme : Agricultural Extension Services</i>			30,000	30,000
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			30,000	30,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitoba Sub-county Local Government	Kiragura Kiragura	Sector Conditional Grant (Non-Wage)	30,000	30,000
<i>Programme : District Production Services</i>			25,000	15,750
Capital Purchases				
<i>Output : Administrative Capital</i>			25,000	15,750
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, stationary, like box files, reams of paper, etc	Kiragura Kasingo	Sector Development Grant	20,000	12,000
Sector : Works and Transport			142,899	98,394
<i>Programme : District, Urban and Community Access Roads</i>			142,899	98,394
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			21,299	21,229
Item : 263104 Transfers to other govt. units (Current)				
Kitoba Sub County HQs	Kiragura Sub County HQs	Other Transfers from Central Government	21,299	21,229
<i>Output : District Roads Maintenance (URF)</i>			41,600	28,165
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

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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
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	19,365
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				
Output : Rural roads construction and rehabilitation			80,000	49,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling of Kiryangobe Birungu (6 km)	Kiryangobe Bukwirwa - Birungu	District Discretionary Development Equalization Grant	80,000	49,000
Sector : Education			1,165,075	467,324
Programme : Pre-Primary and Primary Education			1,026,565	331,164
Higher LG Services				
Output : Primary Teaching Services			701,868	0
Item : 211101 General Staff Salaries				
-	Birungu Buhamba	Sector Conditional Grant (Wage)	90,427	0
-	Kibanjwa Bukerenge	Sector Conditional Grant (Wage)	75,571	0
-	Kiragura Dwoli	Sector Conditional Grant (Wage)	84,896	0
-	Budaka Iseisa	Sector Conditional Grant (Wage)	74,890	0
-	Kibanjwa Kibanjwa	Sector Conditional Grant (Wage)	69,425	0
-	Bulyango Kiraira	Sector Conditional Grant (Wage)	54,196	0
-	Birungu Kiseke	Sector Conditional Grant (Wage)	82,333	0

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-	Kiryangobe Kitoba	Sector Conditional Grant (Wage)	82,333	0
-	Bulyango Mbaraara	Sector Conditional Grant (Wage)	87,798	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,056	58,334
Item : 263104 Transfers to other govt. units (Current)				
Buhamba	Birungu Buhamba	Sector Conditional Grant (Non-Wage)	5,005	5,718
Bukerenge	Kibanjwa Bukerenge	Sector Conditional Grant (Non-Wage)	4,812	5,498
Dwoli	Kiragura Dwoli	Sector Conditional Grant (Non-Wage)	5,963	6,813
Iseisa	Budaka Iseisa	Sector Conditional Grant (Non-Wage)	5,625	6,427
Kibanjwa	Budaka Kibanjwa	Sector Conditional Grant (Non-Wage)	5,826	6,657
Kiraira	Bulyango Kiraira	Sector Conditional Grant (Non-Wage)	3,016	3,446
Kiseke	Birungu Kiseke	Sector Conditional Grant (Non-Wage)	6,060	6,923
Kitoba	Kiryangobe Kitoba	Sector Conditional Grant (Non-Wage)	4,015	4,587
Kyabasengya	Kiryangobe Kyabasengya	Sector Conditional Grant (Non-Wage)	4,361	4,983
Mbaraara	Bulyango Mbaraara	Sector Conditional Grant (Non-Wage)	6,374	7,282
Capital Purchases				
Output : Classroom construction and rehabilitation			118,920	118,920
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kiragura Dwoli PS	Sector Development Grant	118,920	118,920
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Birungu Kiseke Ps	Sector Development Grant	25,000	25,000
Output : Teacher house construction and rehabilitation			120,000	120,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Budaka Kibanjwa PS	Sector Development Grant	120,000	120,000
Output : Provision of furniture to primary schools			9,720	8,910
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiragura Dwoli PS	Sector Development Grant	9,720	8,910

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Programme : Secondary Education			49,080	50,269
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,080	50,269
Item : 263104 Transfers to other govt. units (Current)				
St. Andrews Kitoba	Kiryangobe Kitoba	Sector Conditional Grant (Non-Wage)	49,080	50,269
Programme : Education & Sports Management and Inspection			89,430	85,890
Capital Purchases				
Output : Administrative Capital			89,430	85,890
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Birungu ECD Activities	External Financing	65,430	61,890
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kiragura Hoima District	Sector Development Grant	24,000	24,000
Sector : Health			169,957	16,726
Programme : Primary Healthcare			169,957	16,726
Higher LG Services				
Output : District healthcare management services			152,589	0
Item : 211101 General Staff Salaries				
Dwooli HC III	Kibanjwa Dwooli	Sector Conditional Grant (Wage)	93,315	0
Kiseke HC II	Kiragura Kiseke	Sector Conditional Grant (Wage)	18,779	0
Kyabasengya HC II	Bulyango Kyabasengya	Sector Conditional Grant (Wage)	21,716	0
Mbarara HC II	Kiryangobe Mbarara	Sector Conditional Grant (Wage)	18,779	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,600	2,958
Item : 264201 Contributions to Autonomous Institutions				
Bujumbura HC III	Kiragura Bujumbura East LC I	Sector Conditional Grant (Non-Wage)	3,600	2,958
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,768	13,768
Item : 291001 Transfers to Government Institutions				
Dwooli HC III	Budaka Bwooli	Sector Conditional Grant (Non-Wage)	8,626	8,626
Kiseke HC II	Kiryangobe Kiseke	Sector Conditional Grant (Non-Wage)	2,571	2,571

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Mbarara HC II	Birungu Mbarara	Sector Conditional Grant (Non-Wage)	2,571	2,571
Sector : Water and Environment			73,391	81,535
Programme : Rural Water Supply and Sanitation			71,391	79,535
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bulyango LC: Bulyango	Sector Development Grant	2,500	0
Output : Spring protection			10,200	14,485
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 of Nyamikiinga spring	Bulyango LC: Bulyango	Sector Development Grant	0	4,450
Construction of Nyakasenyi spring	Birungu LC: Kitembeka	Sector Development Grant	0	4,418
Construction Services - Civil Works-392	Birungu LC: Kitembeka	Sector Development , Grant	4,500	4,418
Construction Services - Civil Works-392	Budaka LC: Kyakakoizi	Sector Development , Grant	4,500	4,418
Output : Borehole drilling and rehabilitation			58,691	65,050
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	63,050
Building Construction - Boreholes-208	Kiryangobe Kyabasengya health center	Sector Development ,, Grant	21,000	63,050
Building Construction - Boreholes-208	Kiragura LC: Dwoli/Bwendero	Sector Development ,, Grant	7,346	63,050
Building Construction - Boreholes-208	Birungu LC: Kitembeka	Sector Development ,, Grant	7,346	63,050
Programme : Natural Resources Management			2,000	2,000
Capital Purchases				
Output : Administrative Capital			2,000	2,000
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Budaka DDEG Projects Sites	District Discretionary Development Equalization Grant	2,000	2,000
Sector : Social Development			2,624	2,624
<i>Programme : Community Mobilisation and Empowerment</i>			2,624	2,624
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			2,624	2,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitoba Sub County	Kiragura Kitoba	District Unconditional Grant (Non-Wage)	2,624	2,624
Sector : Public Sector Management			130,689	10,413
<i>Programme : Local Government Planning Services</i>			130,689	10,413
Capital Purchases				
<i>Output : Administrative Capital</i>			130,689	10,413
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
LCIII : Kigorobya			1,883,324	797,021
Sector : Agriculture			34,540	35,353
<i>Programme : Agricultural Extension Services</i>			31,301	30,493
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			31,301	30,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobya Sub-county Local Government	Kisukuuma Kigorobya Town	Sector Conditional Grant (Non-Wage)	31,301	30,493
<i>Programme : District Production Services</i>			3,239	4,860
Capital Purchases				
<i>Output : Plant clinic/mini laboratory construction</i>			3,239	4,860
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kisukuuma Kisukuuma Trading Centre	Sector Development Grant	3,239	4,860
Sector : Works and Transport			114,049	97,343
<i>Programme : District, Urban and Community Access Roads</i>			114,049	97,343
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			40,129	40,129

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Item : 263104 Transfers to other govt. units (Current)				
Kigorobya Sub County LG	Kijongo Sub County HQs	Other Transfers from Central Government	40,129	40,129
Output : District Roads Maintenance (URF)			73,920	57,214
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
Kigorobya - Icukira - Kitoba road	Kisukuuma Kigorobya	Other Transfers from Central Government	5,800	1,500
Kigorobya Waaki	Kyabisagazi Kigorobya	Other Transfers from Central Government	3,880	0
Kigorobya-Kibiro	Kibiro Kigorobya	Other Transfers from Central Government	4,440	2,250
Mechanised routine maintenance of Kigorobya Waaki (7.2km)	Kyabisagazi Kyabisagazi	Other Transfers from Central Government	39,000	45,414
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
Sector : Education			1,210,418	323,367
Programme : Pre-Primary and Primary Education			1,138,157	249,355
Higher LG Services				
Output : Primary Teaching Services			894,406	0
Item : 211101 General Staff Salaries				
-	Bwikya Buhirigi	Sector Conditional Grant (Wage)	118,097	0
-	Kisukuuma Bukona	Sector Conditional Grant (Wage)	56,209	0
-	Kisukuuma Haibale	Sector Conditional Grant (Wage)	77,519	0
-	Kapaapi Kapaapi	Sector Conditional Grant (Wage)	122,697	0
-	Kapaapi Kibenganya	Sector Conditional Grant (Wage)	101,387	0
-	Kiganja Kibiro	Sector Conditional Grant (Wage)	56,209	0

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-	Kijongo Kigomba	Sector Conditional Grant (Wage)	89,095	0
-	Bwikya Kitemba	Sector Conditional Grant (Wage)	56,825	0
-	Kijongo Kyabisagazi	Sector Conditional Grant (Wage)	87,217	0
-	Kiganja Kyeramya	Sector Conditional Grant (Wage)	66,488	0
-	Kisukuuma Ndaragi	Sector Conditional Grant (Wage)	62,663	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,111	101,705
Item : 263104 Transfers to other govt. units (Current)				
Buhirigi	Bwikya Buhirigi	Sector Conditional Grant (Non-Wage)	8,016	9,159
Bukona	Kisukuuma Bukona	Sector Conditional Grant (Non-Wage)	3,886	4,440
Haibaale	Kisukuuma Haibale	Sector Conditional Grant (Non-Wage)	5,762	6,583
Iguru I	Bwikya IGuru	Sector Conditional Grant (Non-Wage)	8,716	9,959
Kapaapi Primary School	Kapaapi Kapaapi	Sector Conditional Grant (Non-Wage)	12,710	13,270
Kibengeya	Kapaapi Kibenganya	Sector Conditional Grant (Non-Wage)	9,336	10,667
Kibiro	Kibiro Kibiro	Sector Conditional Grant (Non-Wage)	3,524	4,026
Kigomba Public	Kijongo Kigomba	Sector Conditional Grant (Non-Wage)	8,137	9,297
Kijonjomi P/Sch	Kapaapi Kijonjomi	Sector Conditional Grant (Non-Wage)	5,883	6,721
Kitemba COU	Bwikya Kitemba	Sector Conditional Grant (Non-Wage)	5,834	6,666
Kyabisagazi	Kyabisagazi Kyabisagazi	Sector Conditional Grant (Non-Wage)	7,509	8,579
Kyeramya	Kiganja Kyeramya	Sector Conditional Grant (Non-Wage)	6,035	6,896
Ndaragi Hill	Kiganja Ndaragi	Sector Conditional Grant (Non-Wage)	4,763	5,443
Capital Purchases				
Output : Classroom construction and rehabilitation			118,920	118,920
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kapaapi Kapaapi PS	Sector Development Grant	118,920	118,920
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kapaapi Kapaapi Primary School	Sector Development Grant	25,000	25,000
Output : Provision of furniture to primary schools			9,720	3,730
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapaapi Kapaapi	Sector Development Grant	9,720	3,730
Programme : Secondary Education			72,261	74,012
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,261	74,012
Item : 263104 Transfers to other govt. units (Current)				
GREENSHOOTS SS	Bwikya Green shoots	Sector Conditional Grant (Non-Wage)	72,261	74,012
Sector : Health			97,922	10,746
Programme : Primary Healthcare			97,922	10,746
Higher LG Services				
Output : District healthcare management services			87,796	0
Item : 211101 General Staff Salaries				
Kapapi HC III	Kapaapi Kapapi	Sector Conditional Grant (Wage)	67,558	0
Kibihiro HC III	Kibihiro Kibihiro	Sector Conditional Grant (Wage)	20,238	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,500	2,119
Item : 264201 Contributions to Autonomous Institutions				
Bombo HC II	Bwikya Bombo Town Board	Sector Conditional Grant (Non-Wage)	1,500	2,119
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,626	8,627
Item : 291001 Transfers to Government Institutions				
Kapaapi HC II	Kapaapi Kapaapi	Sector Conditional Grant (Non-Wage)	6,055	6,056
Kibihiro HC II	Kibihiro Kibihiro	Sector Conditional Grant (Non-Wage)	2,571	2,571
Sector : Water and Environment			218,872	62,790
Programme : Rural Water Supply and Sanitation			218,872	62,790
Capital Purchases				
Output : Borehole drilling and rehabilitation			59,197	54,618
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bwikya LC: Hanga	Sector Development , Grant	1,000	2,000

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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	45,630
Building Construction - Boreholes-208	Bwikya LC: Kanyiira	Sector Development ,,, Grant	21,000	45,630
Building Construction - Boreholes-208	Kisukuuma LC: Kyamasamba	Sector Development ,,, Grant	7,634	45,630
Building Construction - Boreholes-208	Kisukuuma LC: Ndaragi	Sector Development ,,, Grant	7,562	45,630
Rehabilitation of Nyamundeija borehole	Bwikya LC: Nyamudeija	Sector Development Grant	0	6,988
Output : Construction of piped water supply system			150,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibiro Kibiro health center	External Financing	150,000	0
Output : Construction of dams			9,676	8,173
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	8,173
Sector : Social Development			207,522	267,422
Programme : Community Mobilisation and Empowerment			207,522	267,422
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,522	3,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobya Sub County	Kijongo Kigorobya	District Unconditional Grant (Non-Wage)	3,522	3,522
Capital Purchases				
Output : Non Standard Service Delivery Capital			204,000	263,900
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Bwikya YLP Beneficiaries projects	Other Transfers from Central Government	204,000	263,900
LCIII : Kyangwali			0	4,040
Sector : Water and Environment			0	4,040
Programme : Rural Water Supply and Sanitation			0	4,040
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,040
Item : 312101 Non-Residential Buildings				

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Retention for Buhuka Gravity Flow Scheme	Buhuka LC: Buhuka	Sector Development Grant	0	4,040
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