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## Vote:509 Hoima District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Lukwago Anthony Martin*

**Date: 18/12/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,330,235	477,908	36%
<b>Discretionary Government Transfers</b>	2,575,804	671,522	26%
<b>Conditional Government Transfers</b>	16,020,375	4,597,702	29%
<b>Other Government Transfers</b>	5,183,690	238,814	5%
<b>External Financing</b>	1,559,415	362,226	23%
<b>Total Revenues shares</b>	<b>26,669,519</b>	<b>6,348,172</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,609,455	1,474,323	705,402	22%	11%	48%
Finance	351,647	55,090	30,753	16%	9%	56%
Statutory Bodies	562,621	129,683	91,225	23%	16%	70%
Production and Marketing	2,487,526	214,379	115,601	9%	5%	54%
Health	5,272,989	1,236,937	515,566	23%	10%	42%
Education	8,604,555	2,430,944	2,048,454	28%	24%	84%
Roads and Engineering	834,494	205,284	90,264	25%	11%	44%
Water	602,305	194,945	6,574	32%	1%	3%
Natural Resources	575,607	18,876	14,292	3%	2%	76%
Community Based Services	201,025	40,767	20,479	20%	10%	50%
Planning	486,609	60,051	38,927	12%	8%	65%
Internal Audit	38,326	5,775	5,459	15%	14%	95%
Trade, Industry and Local Development	42,360	6,240	6,240	15%	15%	100%
<b>Grand Total</b>	<b>26,669,519</b>	<b>6,073,293</b>	<b>3,689,236</b>	<b>23%</b>	<b>14%</b>	<b>61%</b>
<i>Wage</i>	<i>10,829,530</i>	<i>2,707,383</i>	<i>2,199,939</i>	<i>25%</i>	<i>20%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>7,880,884</i>	<i>2,209,142</i>	<i>962,180</i>	<i>28%</i>	<i>12%</i>	<i>44%</i>
<i>Domestic Devt</i>	<i>6,399,689</i>	<i>794,542</i>	<i>417,553</i>	<i>12%</i>	<i>7%</i>	<i>53%</i>
<i>Donor Devt</i>	<i>1,559,415</i>	<i>362,226</i>	<i>110,813</i>	<i>23%</i>	<i>7%</i>	<i>31%</i>

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## Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Hoima District Local Government Approved Budget Estimates for the FY 2019/20 was Ushs 26.669 billion. By the end of Q1 a total of Ushs 6.848 billion had been received translating to 24% realization rate and released Ushs 6.078 billion (23%) to the Departments who in turn cumulatively spent only Ushs 3.689 billion (14% of the Approved Annual Budget Estimates). This meant that most of the funds were released to the departments to execute the planned activities as outlined in the Annual Work Plan with variations depending on the sources of revenues. However, at the end of Q1 some activities were still unexecuted because funds were released late to the Departments and the Procurement process had just commenced. Only 61% of the release had been spent leaving a balance of Ushs 2.384 billion not absorbed by the departments at the end of the Quarter. On the revenue side 36% of the Locally Raised Revenues was collected recording a surplus of 11% against the Quarterly projections. The Departmental expenditure performance was generally poor especially for capital expenditure due to delays in the procurement process; and the introduction of Tier 1 which required changing a number of IFMS parameters and a learning experience. With the exception of TILED that absorbed 100%, and Internal Audit at 95% and Education at 84% all the other Departments performed at less than 70%, the worst being water at 3%.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,330,235</b>	<b>477,908</b>	<b>36 %</b>
Local Services Tax	114,831	24,937	22 %
Land Fees	125,545	3,494	3 %
Occupational Permits	3,310	0	0 %
Local Hotel Tax	2,200	0	0 %
Business licenses	128,801	5,980	5 %
Liquor licenses	10,029	1,220	12 %
Rent & Rates - Non-Produced Assets – from private entities	156,000	78,000	50 %
Royalties	5,000	40,615	812 %
Park Fees	10,500	0	0 %
Refuse collection charges/Public convenience	1,000	0	0 %
Property related Duties/Fees	23,194	1,717	7 %
Animal & Crop Husbandry related Levies	150,635	29,065	19 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Registration of Businesses	6,000	900	15 %
Educational/Instruction related levies	2,200	100	5 %
Agency Fees	0	0	0 %
Inspection Fees	3,000	174	6 %
Market /Gate Charges	537,906	285,476	53 %
Other Fees and Charges	23,000	4,031	18 %
Group registration	2,000	0	0 %
Lock-up Fees	2,200	2,200	100 %
Quarry Charges	4,000	0	0 %
Miscellaneous receipts/income	17,884	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,575,804</b>	<b>671,522</b>	<b>26 %</b>

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District Unconditional Grant (Non-Wage)	651,793	162,948	25 %
Urban Unconditional Grant (Non-Wage)	31,438	7,860	25 %
District Discretionary Development Equalization Grant	312,494	104,165	33 %
Urban Unconditional Grant (Wage)	155,043	38,761	25 %
District Unconditional Grant (Wage)	1,406,672	351,668	25 %
Urban Discretionary Development Equalization Grant	18,364	6,121	33 %
<b>2b.Conditional Government Transfers</b>	<b>16,020,375</b>	<b>4,597,702</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	9,267,816	2,316,954	25 %
Sector Conditional Grant (Non-Wage)	1,818,887	615,422	34 %
Sector Development Grant	1,758,515	586,172	33 %
Transitional Development Grant	219,802	73,267	33 %
General Public Service Pension Arrears (Budgeting)	322,263	322,263	100 %
Salary arrears (Budgeting)	33,801	33,801	100 %
Pension for Local Governments	1,627,014	406,754	25 %
Gratuity for Local Governments	972,277	243,069	25 %
<b>2c. Other Government Transfers</b>	<b>5,183,690</b>	<b>238,814</b>	<b>5 %</b>
National Medical Stores (NMS)	359,840	74,321	21 %
Support to PLE (UNEB)	20,970	0	0 %
Uganda Road Fund (URF)	592,365	130,553	22 %
Youth Livelihood Programme (YLP)	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	260,000	0	0 %
Infectious Diseases Institute (IDI)	120,000	7,353	6 %
Development Response to Displacement Impacts Project (DRDIP)	2,432,914	26,586	1 %
Agriculture Cluster Development Project (ACDP)	1,397,600	0	0 %
<b>3. External Financing</b>	<b>1,559,415</b>	<b>362,226</b>	<b>23 %</b>
United Nations Children Fund (UNICEF)	698,415	86,372	12 %
Global Fund for HIV, TB & Malaria	121,000	1,960	2 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	440,000	273,894	62 %
<b>Total Revenues shares</b>	<b>26,669,519</b>	<b>6,348,172</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Hoima DLG has registered a revenue collection surplus of Ushs 319.25 million in the first Quarter of the 2019/2020 Financial Year. In the revenue collection months of July, August and September, the Higher LG and Lower LGs collected Ushs 477.9 million against a target of Ushs 158.65 million.

The overall revenue target that HDLG projected to collect in the FY 2019/2020 is Ushs 1.33 billion of which Ushs 127.53 million is from the tax revenues and Ushs 1.2 billion from non tax revenues. On account of the good revenue performance for the first three months of the FY the total revenue outlook will be good.

Whereas a surplus was registered on Market Charges, Rent and Rates and Royalties; deficits were registered under most of the revenue sources, notably Land Fees, Property Duties, Other Fees & Charges and Registration of Businesses; a number of sources like Park Fees, Local Hotel Tax, Miscellaneous Receipts realized zero revenues hence they were the worst performance.

The good performance of rental income and market charges is attributed to the advance payments for Quarter 2 where the revenues were paid for two quarters instead of only Q1, whereas on the other hand poor performance of Business Licences and Property Related Dues is attributed to the change in policy of stopping hiring out the services of private revenue collectors and reverting to the use of Parish Chiefs/Town Agents in collecting the tax. Pointing to poor tax administration, possible pilferage, and tax evasion. It should be noted that whereas the business units and the property assets have exponentially grown, the tax revenues from these sources are not growing in tandem.

### Cumulative Performance for Central Government Transfers

Hoima DLG has registered a Central Government (CG) Transfers surplus of Ushs 536 million in the first Quarter of the 2019/2020 Financial Year. In the months of July, August and September, the HDLG received Ushs 5.27 billion against a target of Ushs 4.73 billion.

The overall CG Transfers target that HDLG projected to receive in the FY 2019/2020 is Ushs 18.596 billion of which Ushs 2.575 billion is for the Discretionary Transfers and Ushs 16.02 billion for Conditional Transfers. On account of the good releases performance for the first three months of the FY the total realization rate is slated to be 100%

A surplus was received on General Public Services Pension Arrears (100% of the Annual Budget Estimates), Gratuity for LGs, Salary Arrears (100% of the Annual Budget Estimates), Sector Development Grants (33% was released as opposed to the planned 25%); and Education Sector Conditional Grant (Non Wage).

All the other CG Transfers were released in accordance with the Quarter 1 Planned Targets.

It should be noted that whereas the District Population and therefore the needs have exponentially grown, the CG Transfers are not growing in tandem.

### Cumulative Performance for Other Government Transfers

Hoima DLG has registered Other Central Government Transfers (OGTs) deficit of about Ushs 1.3 billion in the first Quarter of the 2019/2020 Financial Year. In the months of July, August and September, the HDLG received Ushs 238.8 million against a target of Ushs 1.538 billion.

The overall OGTs target that HDLG projected to receive in the FY 2019/2020 is Ushs 5.184 billion of which Ushs 2.43 billion is for Development Transfers and Ushs 2.75 billion for Recurrent Transfers. On account of the good releases performance for the first three months of the FY the total realization rate is slated to be 100% non Wage

A surplus was received on Uganda Road Fund that had not been planned for in Quarter 1.. The other good realization was from NMS of 82.6%

All the other OGTs performed below par of the Quarter 1 Planned Targets. There was no receipt from ARSDP

It should be noted that whereas the District Population and therefore the needs have exponentially grown, the Other CG Transfers especially from Uganda Road are not growing in tandem.

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**Cumulative Performance for External Financing**

Hoima DLG has registered Other Central Government Transfers (OGTs) deficit of about Ushs 1.3 billion in the first Quarter of the 2019/2020 Financial Year. In the months of July, August and September , the HDLG received Ushs 238.8 million against a target of Ushs 1.538 billion.

The overall OGTs target that HDLG projected to receive in the FY 2019/2020 is Ushs 5.184 billion of which Ushs 2.43 billion is for Development Transfers and Ushs 2.75 billion for Recurrent Transfers. On account of the good releases performance for the first three months of the FY the total realization rate is slated to be 100%non Wage

A surplus was received on Uganda Road Fund that had not been planned for in Quarter 1.. The other good realization was from NMS of 82.6%

All the other OGTs performed below par of the Quarter 1 Planned Targets. There was no receipt from ARSDP

It should be noted that whereas the District Population and therefore the needs have exponentially grown, the CG Transfers are not growing in tandem.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	635,435	98,999	16 %	159,409	98,999	62 %
District Production Services	1,852,090	17,527	1 %	464,476	17,527	4 %
<b>Sub- Total</b>	<b>2,487,526</b>	<b>116,526</b>	<b>5 %</b>	<b>623,885</b>	<b>116,526</b>	<b>19 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	751,749	90,264	12 %	135,069	90,264	67 %
District Engineering Services	82,745	0	0 %	14,954	0	0 %
<b>Sub- Total</b>	<b>834,494</b>	<b>90,264</b>	<b>11 %</b>	<b>150,023</b>	<b>90,264</b>	<b>60 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	42,360	6,240	15 %	11,200	6,240	56 %
<b>Sub- Total</b>	<b>42,360</b>	<b>6,240</b>	<b>15 %</b>	<b>11,200</b>	<b>6,240</b>	<b>56 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,906,616	1,150,900	23 %	1,226,654	1,150,900	94 %
Secondary Education	2,522,098	643,988	26 %	630,525	643,988	102 %
Skills Development	708,602	160,136	23 %	177,150	160,136	90 %
Education & Sports Management and Inspection	459,240	91,175	20 %	109,567	91,175	83 %
Special Needs Education	8,000	2,255	28 %	2,000	2,255	113 %
<b>Sub- Total</b>	<b>8,604,555</b>	<b>2,048,454</b>	<b>24 %</b>	<b>2,145,896</b>	<b>2,048,454</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,217,939	504,618	12 %	1,211,187	504,618	42 %
Health Management and Supervision	1,055,051	10,949	1 %	267,448	10,949	4 %
<b>Sub- Total</b>	<b>5,272,989</b>	<b>515,566</b>	<b>10 %</b>	<b>1,478,635</b>	<b>515,566</b>	<b>35 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	602,305	6,574	1 %	143,881	6,574	5 %
Natural Resources Management	575,607	14,292	2 %	140,640	14,292	10 %
<b>Sub- Total</b>	<b>1,177,912</b>	<b>20,865</b>	<b>2 %</b>	<b>284,520</b>	<b>20,865</b>	<b>7 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	201,025	20,804	10 %	48,579	20,804	43 %
<b>Sub- Total</b>	<b>201,025</b>	<b>20,804</b>	<b>10 %</b>	<b>48,579</b>	<b>20,804</b>	<b>43 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,609,455	705,402	11 %	2,041,351	705,402	35 %
Local Statutory Bodies	562,621	91,225	16 %	119,652	91,225	76 %
Local Government Planning Services	486,609	38,927	8 %	125,939	38,927	31 %
<b>Sub- Total</b>	<b>7,658,685</b>	<b>835,554</b>	<b>11 %</b>	<b>2,286,943</b>	<b>835,554</b>	<b>37 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	351,647	30,753	9 %	87,912	30,753	35 %

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Internal Audit Services	38,326	5,459	14 %	9,001	5,459	61 %
<i>Sub- Total</i>	<i>389,973</i>	<i>36,212</i>	<i>9 %</i>	<i>96,913</i>	<i>36,212</i>	<i>37 %</i>
<b>Grand Total</b>	<b>26,669,519</b>	<b>3,690,486</b>	<b>14 %</b>	<b>7,126,595</b>	<b>3,690,486</b>	<b>52 %</b>



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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,961,446</b>	<b>1,468,711</b>	<b>30%</b>	<b>1,232,008</b>	<b>1,468,711</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	84,688	21,172	25%	21,172	21,172	100%
District Unconditional Grant (Wage)	1,406,672	351,668	25%	439,739	351,668	80%
General Public Service Pension Arrears (Budgeting)	322,263	322,263	100%	68,110	322,263	473%
Gratuity for Local Governments	972,277	243,069	25%	160,530	243,069	151%
Locally Raised Revenues	169,434	38,000	22%	42,359	38,000	90%
Multi-Sectoral Transfers to LLGs_NonWage	190,254	13,223	7%	47,564	13,223	28%
Pension for Local Governments	1,627,014	406,754	25%	406,754	406,754	100%
Salary arrears (Budgeting)	33,801	33,801	100%	7,020	33,801	482%
Urban Unconditional Grant (Wage)	155,043	38,761	25%	38,761	38,761	100%
<b>Development Revenues</b>	<b>1,648,010</b>	<b>5,612</b>	<b>0%</b>	<b>809,343</b>	<b>5,612</b>	<b>1%</b>
District Discretionary Development Equalization Grant	12,948	4,316	33%	4,316	4,316	100%
Multi-Sectoral Transfers to LLGs_Gou	4,138	1,296	31%	1,296	1,296	100%
Other Transfers from Central Government	1,630,923	0	0%	803,731	0	0%
<b>Total Revenues shares</b>	<b>6,609,455</b>	<b>1,474,323</b>	<b>22%</b>	<b>2,041,351</b>	<b>1,474,323</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,561,715	390,362	25%	390,429	390,362	100%
Non Wage	3,399,731	245,155	7%	842,920	245,155	29%
<b>Development Expenditure</b>						
Domestic Development	1,648,010	69,885	4%	808,002	69,885	9%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>6,609,455</b>	<b>705,402</b>	<b>11%</b>	<b>2,041,351</b>	<b>705,402</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>833,194</b>	<b>57%</b>			
Wage		67				
Non Wage		833,128				
<b>Development Balances</b>		<b>-64,273</b>	<b>-1,145%</b>			
Domestic Development		-64,273				
External Financing		0				
<b>Total Unspent</b>		<b>768,921</b>	<b>52%</b>			

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

1,145,000,000/= funds provided to the department and 1,012,000,000/= spent to various units and sections, plus Lower Local Governments; Shs. 500,000,000/= was spent on the salaries and pension. and Shs. was not spent on Local payroll due to delays in the recruitment process.

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

Delays in te recruitmet process due to low financial provisions to the District Service Commission 67 million were

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

7 LLGs supervised, 12 departments coordinated, 443 pensioner paid pension, 1073 staff paid salaries by 28th monthly,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>349,884</b>	<b>54,549</b>	<b>16%</b>	<b>87,471</b>	<b>54,549</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	50,415	12,604	25%	12,604	12,604	100%
Locally Raised Revenues	121,238	30,310	25%	30,310	30,310	100%
Multi-Sectoral Transfers to LLGs_NonWage	178,231	11,636	7%	44,558	11,636	26%
<b>Development Revenues</b>	<b>1,763</b>	<b>541</b>	<b>31%</b>	<b>588</b>	<b>541</b>	<b>92%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,763	541	31%	588	541	92%
<b>Total Revenues shares</b>	<b>351,647</b>	<b>55,090</b>	<b>16%</b>	<b>88,059</b>	<b>55,090</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	349,884	30,753	9%	87,471	30,753	35%
<b>Development Expenditure</b>						
Domestic Development	1,763	0	0%	441	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>351,647</b>	<b>30,753</b>	<b>9%</b>	<b>87,912</b>	<b>30,753</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,796</b>	<b>44%</b>			
Wage		0				
Non Wage		23,796				
<b>Development Balances</b>		<b>541</b>	<b>100%</b>			
Domestic Development		541				
External Financing		0				
<b>Total Unspent</b>		<b>24,336</b>	<b>44%</b>			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>562,621</b>	<b>129,683</b>	<b>23%</b>	<b>123,354</b>	<b>129,683</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	264,397	66,099	25%	66,099	66,099	100%
Locally Raised Revenues	196,613	62,409	32%	31,852	62,409	196%
Multi-Sectoral Transfers to LLGs_NonWage	101,611	1,175	1%	25,403	1,175	5%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>562,621</b>	<b>129,683</b>	<b>23%</b>	<b>123,354</b>	<b>129,683</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	562,621	91,225	16%	119,652	91,225	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>562,621</b>	<b>91,225</b>	<b>16%</b>	<b>119,652</b>	<b>91,225</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>38,458</b>	<b>30%</b>			
Wage		0				
Non Wage		38,458				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>38,458</b>	<b>30%</b>			

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

In the 1st quarter 2019/20 the Department received a warrant of Shs 129,682,990= Out of this Shs 91,225,000- was utilized and all this was for non wage. The bulk of the funds was utilized for routine activities like payment of council and committee allowances, Boards and commissions sitting allowances and travel inland expenses.

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**Vote:509 Hoima District**

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**Quarter1****Reasons for unspent balances on the bank account**

Shs 38,457,990 remained unspent as at the close of the quarter and was mainly for honoraria for sub county councillors and ex gratia for LCI and LCII chairpersons which is paid at the end of the financial year.

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

1 District council and 3 committee meetings organized and held, 31 contracts awarded, 3 District Land Board meetings organized and held and 184 land applications cleared, 1 advertisement by the District Service commission for vacancies produced, 7 internal audit reports reviewed by the LGPAC and 3 reports produced, 3 District Executive committee meetings organized and held, 3 monitoring visits by committees conducted and 1 monitoring visit by the DEC made.

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>694,694</b>	<b>174,546</b>	<b>25%</b>	<b>173,673</b>	<b>174,546</b>	<b>101%</b>
Locally Raised Revenues	15,835	7,000	44%	3,959	7,000	177%
Multi-Sectoral Transfers to LLGs_NonWage	18,096	2,355	13%	4,524	2,355	52%
Sector Conditional Grant (Non-Wage)	176,790	44,198	25%	44,198	44,198	100%
Sector Conditional Grant (Wage)	483,972	120,993	25%	120,993	120,993	100%
<b>Development Revenues</b>	<b>1,792,832</b>	<b>39,834</b>	<b>2%</b>	<b>448,951</b>	<b>39,834</b>	<b>9%</b>
District Discretionary Development Equalization Grant	34,177	11,392	33%	8,544	11,392	133%
Multi-Sectoral Transfers to LLGs_Gou	8,911	2,970	33%	2,970	2,970	100%
Other Transfers from Central Government	1,673,331	0	0%	418,333	0	0%
Sector Development Grant	76,413	25,471	33%	19,103	25,471	133%
<b>Total Revenues shares</b>	<b>2,487,526</b>	<b>214,379</b>	<b>9%</b>	<b>622,624</b>	<b>214,379</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	483,972	77,994	16%	120,993	77,994	64%
Non Wage	210,721	35,562	17%	52,892	35,562	67%
<b>Development Expenditure</b>						
Domestic Development	1,792,832	2,970	0%	449,999	2,970	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,487,526</b>	<b>116,526</b>	<b>5%</b>	<b>623,885</b>	<b>116,526</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		42,999				
Non Wage		17,991				
<b>Development Balances</b>						
Domestic Development		36,863				

**Vote:509 Hoima District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>97,853</b>	<b>46%</b>	

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

During the quarter, the department received Ushs 210,243,055. Wage amounted to Ushs 120,993,055; Development was Ushs 39,834,000 including DDEG while Non-wage (staff allowances and operational funds) amounted to Ushs 69,500,000 . Apart from the development funds which were under the procurement process, all the funds were disbursed to the respective subsections (Crop, Veterinary/Livestock, Fisheries, Entomology and Vermin Control) for implementation of the planned activities of the quarter.

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

The procurement process for most of the items and inputs under the department started in the quarter.

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

Agricultural inputs were distributed to the farmers; these included maize (10,000 kg) and Banana tissue culture suckers (11,000 materials). We conducted a coffee show which attracted more than 1,000 participants (that included all types of stakeholders). Conducted trainings of farmers at the model farmers' places or locations with the aim of covering the neighbouring households to the model farmer.



## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,723,585</b>	<b>890,615</b>	<b>24%</b>	<b>1,073,668</b>	<b>890,615</b>	<b>83%</b>
Locally Raised Revenues	15,000	4,000	27%	3,650	4,000	110%
Multi-Sectoral Transfers to LLGs_NonWage	30,330	5,337	18%	7,582	5,337	70%
Other Transfers from Central Government	479,840	81,674	17%	119,960	81,674	68%
Sector Conditional Grant (Non-Wage)	243,603	60,901	25%	60,901	60,901	100%
Sector Conditional Grant (Wage)	2,954,812	738,703	25%	881,575	738,703	84%
<b>Development Revenues</b>	<b>1,549,405</b>	<b>346,322</b>	<b>22%</b>	<b>404,968</b>	<b>346,322</b>	<b>86%</b>
External Financing	1,338,000	275,854	21%	334,500	275,854	82%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	11,405	3,802	33%	3,802	3,802	100%
Transitional Development Grant	200,000	66,667	33%	66,666	66,667	100%
<b>Total Revenues shares</b>	<b>5,272,989</b>	<b>1,236,937</b>	<b>23%</b>	<b>1,478,635</b>	<b>1,236,937</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,954,812	456,625	15%	738,703	456,625	62%
Non Wage	768,773	53,903	7%	195,879	53,903	28%
<b>Development Expenditure</b>						
Domestic Development	211,405	0	0%	209,405	0	0%
External Financing	1,338,000	5,039	0%	334,649	5,039	2%
<b>Total Expenditure</b>	<b>5,272,989</b>	<b>515,566</b>	<b>10%</b>	<b>1,478,635</b>	<b>515,566</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>380,087</b>	<b>43%</b>			
Wage		282,078				
Non Wage		98,009				
<b>Development Balances</b>		<b>341,284</b>	<b>99%</b>			
Domestic Development		70,468				

**Vote:509 Hoima District****Quarter1**

External Financing	270,816		
<b>Total Unspent</b>	<b>721,371</b>	<b>58%</b>	

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

100.0% of the wages amounting to Shs 738,702,915 released, Government development Shs 70,468,179 and external funding of Shs 275,854,100 were released in the first quarter

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

Funds from from donors amounting to Shs 270,815.600/- was for mass immunization implemented in second quarter. Funds from government of Uganda Shs 70,468,179 for capital projects still under procurement process. Unspent balance on wages is workers undergoing recruitment and non wage is from partners is committed and activities are being implemented

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

Site appraisal and procurement process of the capital projects done. Coverage's for the health indicators for the first quarter were above 100.0%. Drugs and other supplies including vaccines for the quarter delivered and distributed in time to health facilities

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,218,970</b>	<b>1,956,515</b>	<b>27%</b>	<b>1,707,761</b>	<b>1,956,515</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	37,980	10,000	26%	9,495	10,000	105%
Multi-Sectoral Transfers to LLGs_NonWage	27,859	2,775	10%	6,965	2,775	40%
Other Transfers from Central Government	20,970	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,303,129	486,482	37%	234,044	486,482	208%
Sector Conditional Grant (Wage)	5,829,032	1,457,258	25%	1,457,258	1,457,258	100%
<b>Development Revenues</b>	<b>1,385,586</b>	<b>474,429</b>	<b>34%</b>	<b>443,377</b>	<b>474,429</b>	<b>107%</b>
External Financing	221,415	86,372	39%	55,354	86,372	156%
Multi-Sectoral Transfers to LLGs_Gou	13,000	4,333	33%	4,300	4,333	101%
Sector Development Grant	1,151,171	383,724	33%	383,724	383,724	100%
<b>Total Revenues shares</b>	<b>8,604,555</b>	<b>2,430,944</b>	<b>28%</b>	<b>2,151,139</b>	<b>2,430,944</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,829,032	1,274,959	22%	1,457,258	1,274,959	87%
Non Wage	1,389,938	440,730	32%	342,242	440,730	129%
<b>Development Expenditure</b>						
Domestic Development	1,164,171	294,371	25%	291,043	294,371	101%
External Financing	221,415	38,394	17%	55,354	38,394	69%
<b>Total Expenditure</b>	<b>8,604,555</b>	<b>2,048,454</b>	<b>24%</b>	<b>2,145,896</b>	<b>2,048,454</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>240,826</b>	<b>12%</b>			
Wage		182,299				
Non Wage		58,527				
<b>Development Balances</b>		<b>141,664</b>	<b>30%</b>			
Domestic Development		93,686				

**Vote:509 Hoima District****Quarter1**

External Financing	47,978		
<b>Total Unspent</b>	<b>382,490</b>	<b>16%</b>	

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

In Q1 the Education Department received a total of Shs. 1,0961,147,092 out of this, Shs. 1.274,958,841 was for Salaries, Shs. 391,817,294 was for Non-wage and Shs. 294, 370,957 was for Development grant. All these monies were spent on Salaries, UPE, USE, UPOLET and Construction of the Seed Sec. School at Kigorobyia respectively. Considering the total budget of 8,563,697,000, the total release of the 1.9Bn translated into 23% of the total budget released in Q1.

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

There were no unspent balances in Q1 due to the need to pay the constructor for the Seed School to speed up the work and to complete in time

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

The Planned projects for Q1 were not implemented due to the delays in the procurement process except for the Kigorobyia Seed Secondary School which was an ongoing project. Partner Support was received from UNICEF in the area of QEI, Adolescent development and ECD

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>668,240</b>	<b>149,866</b>	<b>22%</b>	<b>115,382</b>	<b>149,866</b>	<b>130%</b>
Locally Raised Revenues	26,931	19,000	71%	6,745	19,000	282%
Multi-Sectoral Transfers to LLGs_NonWage	48,944	313	1%	12,236	313	3%
Other Transfers from Central Government	592,365	130,553	22%	96,400	130,553	135%
<b>Development Revenues</b>	<b>166,253</b>	<b>55,418</b>	<b>33%</b>	<b>34,641</b>	<b>55,418</b>	<b>160%</b>
District Discretionary Development Equalization Grant	62,126	20,709	33%	0	20,709	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,127	34,709	33%	34,641	34,709	100%
<b>Total Revenues shares</b>	<b>834,494</b>	<b>205,284</b>	<b>25%</b>	<b>150,023</b>	<b>205,284</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	668,240	0	0%	123,991	0	0%
<b>Development Expenditure</b>						
Domestic Development	166,253	45,054	27%	26,032	45,054	173%
External Financing	0	45,210	0%	0	45,210	0%
<b>Total Expenditure</b>	<b>834,494</b>	<b>90,264</b>	<b>11%</b>	<b>150,023</b>	<b>90,264</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>149,866</b>	<b>100%</b>			
Wage		0				
Non Wage		149,866				
<b>Development Balances</b>		<b>-34,846</b>	<b>-63%</b>			
Domestic Development		10,364				
External Financing		-45,210				
<b>Total Unspent</b>		<b>115,019</b>	<b>56%</b>			

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**Vote:509 Hoima District****Quarter1**

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

During the quarter the department received Shs. 130,553,335 under the Uganda Road Fund and below was the break down: district: 95,118,411, Kigorobya Town Council 25,165,335 and Buhimba Town council 10,269,589. It also received Shs.20,683,691 under DEG. Its only the funds under DEG that were spent during the quarter (i.e. Shs.20,683,691)

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

Funds were received towards the end of the quarter. This made it hard to implement the planned activities. Therefore the huge balances are a result of the late release of the funds. These will be used to carry out mechanized and periodic maintenance of district roads

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

Funds were received towards the end of the quarter. This made it hard to implement the planned activities. However, implementation of the planned activities will be done in the second quarter.

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,607</b>	<b>9,684</b>	<b>23%</b>	<b>10,402</b>	<b>9,684</b>	<b>93%</b>
Multi-Sectoral Transfers to LLGs_NonWage	9,257	1,597	17%	2,314	1,597	69%
Sector Conditional Grant (Non-Wage)	32,350	8,088	25%	8,088	8,088	100%
<b>Development Revenues</b>	<b>560,698</b>	<b>185,260</b>	<b>33%</b>	<b>133,479</b>	<b>185,260</b>	<b>139%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,370	5,484	26%	7,123	5,484	77%
Sector Development Grant	519,526	173,175	33%	119,755	173,175	145%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>602,305</b>	<b>194,945</b>	<b>32%</b>	<b>143,881</b>	<b>194,945</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	41,607	6,574	16%	8,697	6,574	76%
<b>Development Expenditure</b>						
Domestic Development	560,698	0	0%	135,184	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>602,305</b>	<b>6,574</b>	<b>1%</b>	<b>143,881</b>	<b>6,574</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,111</b>	<b>32%</b>			
Wage		0				
Non Wage		3,111				
<b>Development Balances</b>		<b>185,260</b>	<b>100%</b>			
Domestic Development		185,260				
External Financing		0				
<b>Total Unspent</b>		<b>188,371</b>	<b>97%</b>			

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**Vote:509 Hoima District****Quarter1**

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

During the quarter, the department received Shs.187,863,483 from the following sources: Sector Conditional Grant-Non wage: Shs.8,087,560, Sector Development Grant: Shs.173,175,263 and Transitional Development Grant: Shs.6,600,660. During the quarter, only Shs.6,573,800 was spent under the sector conditional grant-non wage. This was to cater for fuel for the day to day running of the sector and allowances for the various official journeys that were made

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

The major reason for the unspent funds is due to the fact that the procurement process was still on-going and for that matter no project was implemented

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

During the FY 2019/2020, the sector planned to construct six springs, drill seventeen boreholes and also rehabilitate ten boreholes. It also planned to construct one public toilet and also design one piped water system. However, none of the above mentioned projects were implemented due to the fact that the procurement process had not been complemented



## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,188</b>	<b>13,587</b>	<b>14%</b>	<b>20,078</b>	<b>13,587</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	26,261	6,565	25%	4,274	6,565	154%
Locally Raised Revenues	56,114	4,500	8%	11,350	4,500	40%
Multi-Sectoral Transfers to LLGs_NonWage	12,207	1,120	9%	3,052	1,120	37%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,606	1,402	25%	1,402	1,402	100%
<b>Development Revenues</b>	<b>475,419</b>	<b>5,289</b>	<b>1%</b>	<b>119,929</b>	<b>5,289</b>	<b>4%</b>
District Discretionary Development Equalization Grant	3,697	1,232	33%	1,232	1,232	100%
Multi-Sectoral Transfers to LLGs_Gou	12,170	4,057	33%	3,809	4,057	107%
Other Transfers from Central Government	459,551	0	0%	114,888	0	0%
<b>Total Revenues shares</b>	<b>575,607</b>	<b>18,876</b>	<b>3%</b>	<b>140,007</b>	<b>18,876</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	100,188	10,235	10%	21,785	10,235	47%
<b>Development Expenditure</b>						
Domestic Development	475,419	4,057	1%	118,855	4,057	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>575,607</b>	<b>14,292</b>	<b>2%</b>	<b>140,640</b>	<b>14,292</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,352</b>	<b>25%</b>			
Wage		0				
Non Wage		3,352				
<b>Development Balances</b>		<b>1,232</b>	<b>23%</b>			
Domestic Development		1,232				

**Vote:509 Hoima District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>4,584</b>	<b>24%</b>	

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

The department received out of planned

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

There were pending requisition in the system

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

The natural resource department processed land title, conducted screening of projects, established tree nursery bed, conducted physical plan inspections and formation of environment committee

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,741</b>	<b>26,005</b>	<b>17%</b>	<b>33,819</b>	<b>26,005</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	25,000	6,250	25%	6,250	6,250	100%
Locally Raised Revenues	62,853	6,000	10%	10,347	6,000	58%
Multi-Sectoral Transfers to LLGs_NonWage	23,839	2,493	10%	5,960	2,493	42%
Sector Conditional Grant (Non-Wage)	45,048	11,262	25%	11,262	11,262	100%
<b>Development Revenues</b>	<b>44,284</b>	<b>14,761</b>	<b>33%</b>	<b>14,761</b>	<b>14,761</b>	<b>100%</b>
District Discretionary Development Equalization Grant	13,947	4,649	33%	4,649	4,649	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,337	10,112	33%	10,112	10,112	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>201,025</b>	<b>40,767</b>	<b>20%</b>	<b>48,579</b>	<b>40,767</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	156,741	19,588	12%	37,508	19,588	52%
<b>Development Expenditure</b>						
Domestic Development	44,284	1,216	3%	11,071	1,216	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>201,025</b>	<b>20,804</b>	<b>10%</b>	<b>48,579</b>	<b>20,804</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,417				
<b>Development Balances</b>						
Domestic Development		13,546				

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External Financing	0		
<b>Total Unspent</b>	<b>19,963</b>	<b>49%</b>	

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

The department received Ushs 26.005 million as non wage utilized Ushs 17.09 million at District level and Ushs 2.493 at LLG levels leaving a balance of Ushs 6.4 million un utilized, this translates into 75.4 percent absorption rate. On the other hand it received Ushs 14.76 at District level and LLG levels as development revenues under DDEG and utilized none due to the on going procurement process

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

There was Ushs 19.9 million as an unspent balance to be utilized in the next Quarter after the conclusion of the procurement process both at the District and LLGs

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

Conditional grant was spent on council for the youth, women, PWDs. No projects under UWEP and YLP were implemented given the fact that the LLGs had not submitted the projects to the District.

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## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,754</b>	<b>30,749</b>	<b>20%</b>	<b>37,938</b>	<b>30,749</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	50,997	12,749	25%	12,749	12,749	100%
Locally Raised Revenues	100,757	18,000	18%	25,189	18,000	71%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>334,855</b>	<b>29,302</b>	<b>9%</b>	<b>84,392</b>	<b>29,302</b>	<b>35%</b>
District Discretionary Development Equalization Grant	8,146	2,715	33%	2,715	2,715	100%
Other Transfers from Central Government	326,709	26,586	8%	81,677	26,586	33%
<b>Total Revenues shares</b>	<b>486,609</b>	<b>60,051</b>	<b>12%</b>	<b>122,331</b>	<b>60,051</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	151,754	16,757	11%	42,226	16,757	40%
<b>Development Expenditure</b>						
Domestic Development	334,855	0	0%	83,714	0	0%
External Financing	0	22,170	0%	0	22,170	0%
<b>Total Expenditure</b>	<b>486,609</b>	<b>38,927</b>	<b>8%</b>	<b>125,939</b>	<b>38,927</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		13,993				
<b>Development Balances</b>						
Domestic Development		29,302				
External Financing		-22,170				
<b>Total Unspent</b>		<b>21,124</b>	<b>35%</b>			

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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received revenue from four sources namely; UCG, LR, DDDEG and OTCG. UCG and LR was for recurrent expenditure while DDDEG and OTCG was for development expenditure. Under LR, 477.9M was warranted, out of which 106M was allocated and only 17% was actually spent. 129M was allocated under UCG and only 10% was actually spent. Of the 104.2M warranted under DDDEG, 45M was allocated and of that, only 2.7M was actually spent. Overall, Non wage ceiling was 640.9M out of which 235M was allocated and only 30.7M spent, leaving a balance of 405.5M on account. Ceiling for Government of Uganda Development was 268.7M out of which 45M was allocated and only 2.7M was spent, leaving a balance of 223.6M on account.

### Reasons for unspent balances on the bank account

The unspent funds are pending expenditure on the following activities which, due to untimely releases, were rolled over to second quarter. Preparation of annual work plan and LGBFP for FY 2020/2021; Formulation of DDP III 2020/2021 - 2025/26; Monitoring performance of DDP II, sector plans, programmes and projects for 1st quarter.

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

10 departments were coordinated and produced 1st quarter budget performance reports; 60% of duties in the planning unit were facilitated; 3 DTPC meetings were held and 3 sets of minutes of DTPC produced for the months of July, August and September; 6 LLGs were supported on plan preparation and 6 LLG plans prepared; District Statistical Abstract updated; DTPC and STPCs technically supported on administrative data management; Planning guidelines disseminated to DTPC and STPC; 2019/2020 1st quarter physical progress report prepared and submitted to relevant authorities; ARSDP projects monitored.

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## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,326</b>	<b>5,775</b>	<b>15%</b>	<b>9,935</b>	<b>5,775</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
Locally Raised Revenues	20,361	2,000	10%	5,444	2,000	37%
Multi-Sectoral Transfers to LLGs_NonWage	2,965	25	1%	741	25	3%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,326</b>	<b>5,775</b>	<b>15%</b>	<b>9,935</b>	<b>5,775</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	38,326	5,459	14%	9,001	5,459	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,326</b>	<b>5,459</b>	<b>14%</b>	<b>9,001</b>	<b>5,459</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>316</b>	<b>5%</b>			
Wage		0				
Non Wage		316				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>316</b>	<b>5%</b>			

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

Internal Audit received Ushs 5.78 million and spent Ushs 5.46 million translating into a 94.5 percent absorption rate.

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

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## Quarter1

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There was only Ushs 316 unspent at the end of the Quarter, this will be used to generate reports for Q1

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

All the 12 District Departments at the District HQs were audited 5 Sub Counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire were audited 1 Audit for Kigoroby Town Council 64 UPE Schools in all the Sub Counties were audited 4 USE Schools in all the Sub Counties were audited 5 Health Centres out of 15 were audited 5 DRDIP Sub Project of Kasenyi - Lyato PS, Mbegu PS, Kabaale PS, Toonya HC Staff House and Chain Link Fence were audited 1 Q4 for FY 2018/19 Audit Report was generated for the District HQs and submitted to the District Speaker 6 Reports were generated for the Sub County and Town Council Chairpersons



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## Quarter1

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,360</b>	<b>6,240</b>	<b>15%</b>	<b>11,200</b>	<b>6,240</b>	<b>56%</b>
Locally Raised Revenues	30,000	3,150	11%	8,110	3,150	39%
Sector Conditional Grant (Non-Wage)	12,360	3,090	25%	3,090	3,090	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>42,360</b>	<b>6,240</b>	<b>15%</b>	<b>11,200</b>	<b>6,240</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	42,360	6,240	15%	11,200	6,240	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,360</b>	<b>6,240</b>	<b>15%</b>	<b>11,200</b>	<b>6,240</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Department received Ushs 6.239 million for the different outputs and all of it was spent translating into a 100% absorption rate

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

There were no unspent balances at the end of the Quarter

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

Financial Literacy Trainings of Bank of Uganda of 71 people/Entrepreneurs in Buseruka Sub county, Awareness radio talk show held on Radio Hoima on the subject of Tobacco marketing, Entrepreneurship Training held in Busiisi Division, Hoima Municipality which was attended by 45 Entrepreneurs against the planned 30 people. Data collection on 30 MSMEs Monitoring of Tobacco marketing activities and verification of Buying centres, 3 Monthly Market information reports disseminated across the District, 15% of the planned market linkage services for the FY 2019/2020 carried out throughout the District 10 Cooperatives and 2 cooperative Groups were supervised (Kahoora Division traders, Hoima District Referees, HEDA, Hoima Municipal Teachers, Hoima Hospital, Kibaire, Bujumbura Division Traders, Kitoba

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## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	The District Services and Administration Department coordinated			The District Services and Administration Department coordinated	The District services and administration coordinated
221001 Advertising and Public Relations	1,500	375	25 %		375
221007 Books, Periodicals & Newspapers	2,760	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	7,178	24 %		7,178
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,600	0	0 %		0
225002 Consultancy Services- Long-term	25,000	8,433	34 %		8,433
227001 Travel inland	20,000	9,991	50 %		9,991
227004 Fuel, Lubricants and Oils	15,600	11,085	71 %		11,085
228002 Maintenance - Vehicles	8,377	3,000	36 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,837	40,062	33 %		40,062
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,837	40,062	33 %		40,062
Reasons for over/under performance:	Transport for supervisors to LLGs and other government officer has been a hadle as the department does not have transport means, staff have to wait for other departments means and programmes.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(59) Of LG posts filled at the District headquarters, health centres, primary.	( )		(56)Of LG posts filled at the District headquarters, health centres, primary.	( )
%age of staff appraised	(100) Staff performance in posts appraised.	( )		(0)Not Applicable	( )
%age of staff whose salaries are paid by 28th of every month	(100) Salaries paid by 28th of every month.	( )		(100)Percent of staff salaries paid by 28th of every month.	( )

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%age of pensioners paid by 28th of every month	(100) Pensioners paid pension by 28th every month.	( )	(100)Percent of pensioners paid by 28th of every month	( )
Non Standard Outputs:				
	Capacity building needs assessed and report discussed.			
	No. training sessions undertaken.			
	No. of staff trained.			
211101 General Staff Salaries	1,561,715	390,362	25 %	390,362
212105 Pension for Local Governments	1,627,014	0	0 %	0
212107 Gratuity for Local Governments	972,277	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	8,000	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
223004 Guard and Security services	5,600	0	0 %	0
224004 Cleaning and Sanitation	5,200	0	0 %	0
225001 Consultancy Services- Short term	10,800	0	0 %	0
227001 Travel inland	14,000	3,500	25 %	3,500
227004 Fuel, Lubricants and Oils	8,609	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	322,263	0	0 %	0
321617 Salary Arrears (Budgeting)	33,801	0	0 %	0
Wage Rect:	1,561,715	390,362	25 %	390,362
Non Wage Rect:	3,016,564	3,500	0 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,578,279	393,862	9 %	393,862
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(3) Capacity Building Sessions on induction, training, workshops and mentoring undertaken	(1) 1 mentoring session and induction held	(1)Capacity Building Sessions on induction, training, workshops and mentoring undertaken	(1)1 mentoring session and induction held
Availability and implementation of LG capacity building policy and plan	( ) Capacity Building Plan and Human Resource Policy available	(0) Capacity building plan not yet reviewed	( )	(0)Capacity building plan not yet reviewed

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Non Standard Outputs:	n/a	n/a		n/a
221003 Staff Training	12,948	3,317	26 %	3,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,948	3,317	26 %	3,317
External Financing:	0	0	0 %	0
Total:	12,948	3,317	26 %	3,317
Reasons for over/under performance:	Financial stress to cover the planned output			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	100% Government programs and projects in Lower Local Governments supervised and monitored.	65% of Government Programmes and Projects in Lower Local Governments supervised and monitored	100% Government programs and projects in Lower Local Governments supervised and monitored.	65% of Government Programmes and Projects in Lower Local Governments supervised and monitored
	4 Quarterly monitoring and supervision reports submitted.			
227001 Travel inland	10,440	2,000	19 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	2,000	19 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	2,000	19 %	2,000
Reasons for over/under performance:	Lack of vehicles for supervision and monitoring of LLGs			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	100% of information on services delivery disseminated.	100% of information on service delivery disseminated	100% of information on services delivery disseminated.	100% of information on service delivery disseminated
	100% information on cross cutting issues disseminated.			
221001 Advertising and Public Relations	6	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6	0	0 %	0

Reasons for over/under performance: The cost of dissemination is higher than budgets for, so there is some delays in information moving out to the community.

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	100% office premises cleaned and habitable.	100% office premises cleaned and habitale	100% office premises cleaned and habitable.	100% office premises cleaned and habitable
	100% working instruments provided.			
	10 Lower Local Governments supervised.			
	9 departments supervises.			
227001 Travel inland	8,400	0	0 %	0
227004 Fuel, Lubricants and Oils	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	900	8 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	900	8 %	900

Reasons for over/under performance: Cost of buying cleanig items is higher than planned and staffing has redused

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

Non Standard Outputs:	Number of death and birth registered	100% of civil marraige applicant registered and officiated	100% of the civil marriage applicants registered	100% of civil marraige applicant registered and officiated
	Registration of birth and death coordinated.			
227001 Travel inland	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: no challenges faced so far but sensitisation of civil marriage is to start

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Field visits, advises offered, production of reports	(1) 1 field monitoring visit conducted particularly focused on assets	(0) Monitoring visit of district projects and programmes conducted	(1) 1 field monitoring visit conducted particularly focused on assets
No. of monitoring reports generated	(4) Quarterly monitoring reports of sector programmes and projects generated.	(1) 1 report generated	(0) Quarterly monitoring reports of sector programmes and projects generated.	(1) 1 report generated
Non Standard Outputs:	n/a			n/a

227001 Travel inland	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,920	0	0 %	0

Reasons for over/under performance: combining assets monitoring does not yield focused visit

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Monthly payroll updated.	3 monthly payroll updated and payslips distributed	Monthly payroll updated.	3 monthly payroll updated and payslips distributed
	Payslips displayed.	2 pension files processed	Payslips displayed	2 pension files processed
	Payroll displayed.		Pension files processed and accessed within two month upon retirement.	
	Pension files processed and accessed within two month upon retirement.			
221011 Printing, Stationery, Photocopying and Binding	9,950	2,488	25 %	2,488

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	2,488	25 %	2,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	2,488	25 %	2,488

Reasons for over/under performance: Correction of date of birth delays in processing pension files

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(70) 100 Percentage of staff (Secretaries and Office Attendants) trained in Records Management,	(25)Percentage of staff (Secretaries and Office Attendants) trained in Records Management,	( )	
Non Standard Outputs:	Records in Records Center appraised			
	Records received, Registered and classified.			
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222002 Postage and Courier	300	0	0 %	0
227001 Travel inland	6,280	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,580	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,580	0	0 %	0

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	100% of goods and services procured	1 quarterly report compiled and submitted	100% of goods and services procured	1 quarterly report compiled and submitted
	97% of unusable assets disposed off.	95% of procurement procurement process completed of services and goods.	97% of unusable assets disposed off. 1 Quarterly report prepared and submitted	95% of procurement procurement process completed of services and goods.
	4 periodical reports prepared and submitted.			
221001 Advertising and Public Relations	6,000	4,860	81 %	4,860
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %	0



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221011 Printing, Stationery, Photocopying and Binding	6,400	0	0 %	0
227001 Travel inland	9,680	2,980	31 %	2,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,680	7,840	31 %	7,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,680	7,840	31 %	7,840
Reasons for over/under performance: Low funding for the units				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:	All Lower Local Council mentored and guided. <quickprintreadystate style="display: none;"></quickprintreadystate>	N/A		N/A
N/A				
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
N/A				
312101 Non-Residential Buildings	1,630,923	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,630,923	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,630,923	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,561,715	390,362	25 %	390,362
Non-Wage Reccurent:	3,209,477	231,932	7 %	231,932
GoU Dev:	1,643,872	68,589	4 %	68,589
Donor Dev:	0	0	0 %	0
Grand Total:	6,415,063	690,883	10.8 %	690,883

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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.	(29/07/2019) Annual Performance Report was submitted to Council and other stakeholders		(2019-07-31)Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(2019-07-29)Annual Performance Report was submitted to Council and other stakeholders

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Non Standard Outputs:		-Coordination of departmental financial activities carried out	The department coordinated other departments to achieve this output	Coordination of departmental financial activities carried out	The department coordinated other departments to achieve this output
		-Manage Council financial resources in accordance with the financial and accounting regulations and the Public Finance Management Act 2015 enhanced;			
		-Enhanced accountability and reporting through effective planning, expenditure control and financial information dissemination.			
		-Increased total revenue collection by 10%			
		-In liaison with the Planning department; strengthen the LG Planning systems for improved mechanisms for effective and efficient service delivery			
		-Efficient and Effective Assets management enhanced			
	5.	Foster efficient and effective Assets management			
		- To coordinate the efficient and effect implementation of key Financial Management reforms like IFMS, PBS and LRDMS			
221002 Workshops and Seminars	7,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	1,500	25 %		1,500
221009 Welfare and Entertainment	7,740	574	7 %		574
221011 Printing, Stationery, Photocopying and Binding	16,596	3,973	24 %		3,973

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221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	4,110	415	10 %	415
222003 Information and communications technology (ICT)	10,500	1,524	15 %	1,524
227001 Travel inland	18,759	2,500	13 %	2,500
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	1,747	11 %	1,747
228002 Maintenance - Vehicles	7,400	703	10 %	703
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
228004 Maintenance – Other	2,326	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,231	12,936	12 %	12,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,231	12,936	12 %	12,936

Reasons for over/under performance: No major challenges were faced during the Quarter except for the poor internet network hence the need to work out of office.

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(345000) Local Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigorobyia, Kyabigambire, Buseruka	(1130) Local service tax (LST) was collected for the sub Counties of Buhanika, Kitoba, Kigorobyia, Kyabigambire, Buseruka and Kigorobyia Town Council through payroll deductions	(86250)Local Service Tax (LST) and other fees and taxee collected from sub counties of Buhanika, Kitoba, Kigorobyia, Kyabigambire, Buseruka	(1130)Local service tax (LST) was collected for the sub Counties of Buhanika, Kitoba, Kigorobyia, Kyabigambire, Buseruka and Kigorobyia Town Council through payroll deductions
Value of Hotel Tax Collected	(3000) Value of hotel tax collected from the hotels in Buseruka Kigorobyia and any other that may come up in the course of the year	(0) Value of Hotel Tax collected from Hotels in Buseruka, Kigorobyia and any other Hotels in the five sub counties.	(750)Value of hotel tax and other taxes collected from the hotels in Buseruka Kigorobyia and any other that may come up in the course of the year	(0)Value of Hotel Tax collected from Hotels in Buseruka, Kigorobyia and any other Hotels in the five sub counties.
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	(452970) Shs 262 million was collected in the district including from sub Counties of Buhanika, Kitoba, Kigorobyia, Kyabigambire, Buseruka and Kigorobyia Town Council	(57500)Value of other local revenue collections in all the five sub counties in the District: ( Buseruka, Kitoba, Buhanika, Kyabigambire and Kigorobyia	(452970)Shs 262 million was collected in the district including from sub Counties of Buhanika, Kitoba, Kigorobyia, Kyabigambire, Buseruka and Kigorobyia Town Council

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Non Standard Outputs:	Increased revenue collection by 10%	N/A	Revenue enhanced by 2.5%	N/A
	Hold quarterly revenue performance review meetings with the sub counties			
	Coordinate compilation of revenue reserve prices FY 2019/2020			
	Coordinate following up of revenue defaulters			
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	2,500	63 %	2,500
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	8,350	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,850	2,500	11 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,850	2,500	11 %	2,500
Reasons for over/under performance:	Lack of revenue collectors in every parish due to under staffing of parish chiefs in sub counties.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) FY 2019/2020 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location	(2019-05-30) Annual work plan and budget approved and Distributed for the FY 2019 2020	(2019-09-30)FY 2019/2020 Annual Work Plan and Budget copies distributed and Budget conferences held FY 2020/2021	(2019-05-30)Annual work plan and budget approved and Distributed for the FY 2019 2020
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Draft FY 2019/2020 Budget and Annual Work Plan laid before Council, at the District Headquarters, Kasingo	(2019-05-30) - Distributed for the FY 2019 2020 -prepared budget performance for quarter one. -Held Budget Desk meeting to discuss budget allocations and performance	(2019-09-30)Budget and Annual Work Plan laid before Budget conferences held FY 2020/2021	(2019-05-30)- Distributed for the FY 2019 2020 -prepared budget performance for quarter one. -Held Budget Desk meeting to discuss budget allocations and performance

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Non Standard Outputs:	2019/20 budget and annual work plan approved by the district council by 31st May 2019. Coordinate revision of budget FY 2018/19 Hold 4 budget desk meetings Compile and submit quarterly budget performance reports	N/A	Review of budget performance	N/A
221002 Workshops and Seminars	1,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %	500
222001 Telecommunications	870	0	0 %	0
227001 Travel inland	4,000	375	9 %	375
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,170	875	7 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,170	875	7 %	875
Reasons for over/under performance: Budget allocations are insufficient in nominal terms.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Coordinate and supervise sector Accountants and sub Accountants in operationalization of IFMS Support Sub Accountants on expenditure control.  Commitment control effected	-Held Budget Desk meeting to discuss budget allocations and performance	Operationalization of IFMS and review of expenditure performance. Analysis of commitment control under all departments	implemented financial transactions using IFMS and carried out expenditure performance analysis.
221002 Workshops and Seminars	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	2,500	500	20 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	500	10 %	500

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Stakeholders have not appreciated the new reforms of issuing cash limits especially of local revenue, and the fact that payments are finally processed by Accountant General.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) FY 2017/18 Hoima District Final Accounts submitted to the Auditor General's office and accountant general	(2019-08-30) - submitted Final accounts to Auditor General and accountant General for the Financial year 2018/2019		(2019-08-31)FY 2018/19 Hoima District Final Accounts submitted to the Auditor General's office and accountant general -Mandatory reports also produced	(2019-08-30)- submitted Final accounts to Auditor General and accountant General for the Financial year 2018/2019
Non Standard Outputs:	&bull; Hoima District final accounts submitted to the Auditor General's office by 31st August 2019. &bull; Hoima District final accounts submitted to the Accountant General's office on 20th July 2019. &bull; 12 monthly financial statements compiled &bull; Bi-annual final accounts submitted to Accountant General	-Reconciled TSA and General Fund Account -Produced Financial reports for standing committees consideration -Appraised Finance staffFinancial Management services on accounting services provided		Financial Management services on accounting function provided to sub counties, vote controllers and other stakeholders	-Reconciled TSA and General Fund Account -Produced Financial reports for standing committees consideration -Appraised Finance staff
221002 Workshops and Seminars	2,300	0	0 %		0
222001 Telecommunications	602	0	0 %		0
227001 Travel inland	17,500	6,384	36 %		6,384
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,402	6,384	31 %		6,384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,402	6,384	31 %		6,384
Reasons for over/under performance:	No major Challenges.				
Total For Finance : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	171,653	23,194	14 %		23,194
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	171,653	23,194	13.5 %		23,194

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 District council meetings organized. 15 standing committee meetings organized.. 6 Business committee meetings organized.. 12 monitoring visits by standing committees coordinated. 3 PBS reports compiled & submitted to relevant offices. 100% of lawful council resolutions communicated to relevant offices. 100% of council, committee and other records relating to council as a legislature kept.	1 council meeting organized. 3 standing committee meetings organized. 1 Business committee meeting organized. 3 monitoring visits by standing committees coordinated. 1 PBS quarterly report compiled and submitted to relevant offices. 100% lawful council resolutions communicated to relevant offices. 100% of council records kept.		1 Council meeting organized. 3 standing committee meetings organized. 1 Business committee meeting organized. 3 monitoring visits by standing committees coordinated. 1 PBS Quarterly report compiled & submitted to relevant offices. 100% lawful council resolutions communicated to relevant offices. 100% of council records kept	1 council meeting organized. 3 standing committee meetings organized. 1 Business committee meeting organized. 3 monitoring visits by standing committees coordinated. 1 PBS quarterly report compiled and submitted to relevant offices. 100% lawful council resolutions communicated to relevant offices. 100% of council records kept.
221007 Books, Periodicals & Newspapers	781	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	1,000	200	20 %		200
227001 Travel inland	12,000	2,988	25 %		2,988
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228002 Maintenance - Vehicles	15,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,781	3,188	8 %		3,188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,781	3,188	8 %		3,188
Reasons for over/under performance: No major challenges.					



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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	100 contracts awarded. 350 bid documents approved 1 advert for tender bids approved. 2 Evaluation committees approved.	31 contracts for revenue sources awarded.		25 contracts awarded. 100 bid documents approved 1 advert for tender bids approved.	31 contracts for revenue sources awarded.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	No major challenges.				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	100 staff appointments made. 60 confirmations made. 30 promotions made. 20 staff retirements approved. 15 staff disciplinary cases handled.. 25 staff study leave cases approved	1 Advertisement for the various posts made.		25 staff appointments made. 15 confirmations made. 10 promotions made. 5 staff retirements approved. 5 staff disciplinary cases handled.. 6 staff study leave cases approved	1 Advertisement for the various posts made.
211103 Allowances (Incl. Casuals, Temporary)	4,800	0	0 %		0
221004 Recruitment Expenses	12,000	1,080	9 %		1,080
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,800	1,330	7 %		1,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,800	1,330	7 %		1,330
Reasons for over/under performance:	Lack of a photocopier, inadequate storage facilities for records and lack of burglar proof office premises are the major challenges.				

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(500) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo	(184) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters.		(125)Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo	(184)Land applications for registration, renewal, lease and extensions cleared at the District Headquarters.
No. of Land board meetings	(10) District Land Board meetings held at District Headquarters Kasingo	(3) District Land Board meetings held at District Headquarters, Kasingo		(2)District Land Board meetings held at District Headquarters Kasingo	(3)District Land Board meetings held at District Headquarters, Kasingo
Non Standard Outputs:	2 filing cabinets and 2 bookshelves procured.	N/A		Nil	N/A
211103 Allowances (Incl. Casuals, Temporary)	12,887	3,190	25 %		3,190
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	7,500	1,968	26 %		1,968
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,887	5,158	18 %		5,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,887	5,158	18 %		5,158
Reasons for over/under performance:	Inadequate storage facilities for land records				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(15) Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigorobya Town council	( )		( )Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigorobya Town council	( )

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No. of LG PAC reports discussed by Council	(5) LGPAC reports discussed by Council at the District Headquarters Kasingo	(0) LGPAC reports discussed by council at the District Headquarters, Kasingo	(2)LGPAC reports discussed by Council at the District Headquarters Kasingo	(0)LGPAC reports discussed by council at the District Headquarters, Kasingo
Non Standard Outputs:	20 Internal Audit reports reviewed by the District Public committee. 20 DPAC reports produced.	7 Internal Audit reports reviewed by the DPAC 3 DPAC reports produced	5 Internal Audit reports reviewed by the District Public committee. 5 DPAC reports produced.	7 Internal Audit reports reviewed by the DPAC 3 DPAC reports produced.
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:	No major challenges.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Open plenary council sittings with quorum held at District Headquarters, Kasingo.	(1) Open plenary council sittings with quorum held at District Headquarters, Kasingo	(1)Open plenary council sittings with quorum held at District Headquarters, Kasingo.	(1)Open plenary council sittings with quorum held at District Headquarters, Kasingo
Non Standard Outputs:	12 District Executive committee meetings held.  4 monitoring visits by the District Executive committee conducted.  25 ipads procured for District Councillors  1 study tour for District Councillors conducted.	3 District Executive committee meetings held 1 monitoring visit by the District Executive committee conducted	3 District Executive committee meetings held.  1 monitoring visit by the District Executive committee conducted.	3 District Executive committee meetings held 1 monitoring visit by the District Executive committee conducted
211103 Allowances (Incl. Casuals, Temporary)	179,240	20,995	12 %	20,995
221002 Workshops and Seminars	30,000	0	0 %	0
227001 Travel inland	113,302	49,756	44 %	49,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,542	70,751	22 %	70,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,542	70,751	22 %	70,751
Reasons for over/under performance:	No major challenges.			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	15 standing committee meetings held. 15 committee reports submitted to council. 12 monitoring visits conducted by standing committees to sub counties 6 Business committee meetings held.	3 standing committee meetings held. 3 monitoring visits conducted by standing committees to sub counties 1 Business committee meeting held	3 standing committee meetings held. 3 committee reports submitted to council. 3 monitoring visits conducted by standing committees to sub counties 1 Business committee meeting held.	3 standing committee meetings held. 3 monitoring visits conducted by standing committees to sub counties 1 Business committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	36,000	8,298	23 %	8,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	8,298	23 %	8,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	8,298	23 %	8,298
Reasons for over/under performance:	No major challenges.			
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	461,010	91,225	20 %	91,225
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	461,010	91,225	19.8 %	91,225

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<p>Agricultural Extension Workers paid salaries by the 28th of every month</p> <p>•# of demonstration shelter established</p> <p>•# of animals vaccinated</p> <p>•# of cases attended to</p> <p>•# of livestock farmers mobilized and sensitized on rabies</p> <p>•# of field follow up support visits conducted</p> <p>•# of field visits to address issues of food security, post-harvest handling, and quality assurance conducted</p> <p>•# of farmer households trained in application of improved and appropriate yield enhancing technologies such as seed, fertilizers, improved breed/stocks and improved feeds at demonstration sites (using 4 acre model approach)</p> <p>•# of agricultural service providers (input dealers, agro processors, traders, manufacturers, private extension service providers) registered and inventory updated accordingly.</p> <p>•# of priority commodities promoted and commercialized along the value chain promoted</p>	<p>Salaries and allowances for extension workers were promptly paid.</p> <p>Field activities (e.g. training of farmers, field visits, demonstrations, etc) by extension workers were conducted.</p> <p>Model farmers supported in good management practices.</p>		<p>Agricultural Extension Workers paid salaries by the 28th of every month</p>	<p>Salaries and allowances for extension workers were promptly paid.</p> <p>Field activities (e.g. training of farmers, field visits, demonstrations, etc) by extension workers were conducted.</p> <p>Model farmers supported in good management practices.</p>

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- # of value chain actors in the said priority commodities registered
- Basic production data and related statistics for last season compiled and submitted
- # of farmer groups trained in agro business (not less than 2 farmer groups per parish)
- # of farmer households at Sub County level profiled
- # of farmer organizations at Sub County level profiled
- # of multispectral planning and review meetings conducted
- # of internal exposure visit for farmers and value chain actors conducted
- # of farmer field day for farmers and value chain actors
- # of model farmers selected and supported per parish and the 20 surrounding farmers identified with special emphasis on enterprise integration
- # of demonstration sites established per parish
- # of farmer groups trained on group dynamics
- # of OWC target specific monitoring support visits conducted
- # of plant health clinics conducted
- Compliance status of all agro input dealers compiled and submitted to the DAO for further follow up and enforcement.
- Hands on support for OWC input distribution and pre input distribution sensitizations carried out
- 2 mentorship sessions of parish

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farmer management committees conducted				
211101 General Staff Salaries	483,972	77,994	16 %	77,994
Wage Rect:	483,972	77,994	16 %	77,994
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	483,972	77,994	16 %	77,994
Reasons for over/under performance: Normal progress of the indicator.				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>				
N/A				
Non Standard Outputs:	Beneficiary farmers or inputs selected. Inputs under Operation Wealth Creation inspected, distributed and monitored.		N/A	Beneficiary farmers or inputs selected. Inputs under Operation Wealth Creation inspected, distributed and monitored.
221002 Workshops and Seminars	4,000	196	5 %	196
227001 Travel inland	18,000	4,257	24 %	4,257
227004 Fuel, Lubricants and Oils	13,439	3,357	25 %	3,357
228002 Maintenance - Vehicles	10,000	1,700	17 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,439	9,510	21 %	9,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,439	9,510	21 %	9,510
Reasons for over/under performance: Normal progress of the indicator.				
<b>Lower Local Services</b>				
<b>Output : 018151 LLG Extension Services (LLS)</b>				
N/A				
Non Standard Outputs:	Agricultural Extension Services funds to the Extension staff transferred quarterly	Extension activities carried out by the field staff i.e. 346 farmers were trained; 239 field visits to farmers were conducted; 34 case attendance by staff were made; 24 model farmers were supported; 28 demonstrations of good management practices were carried out; etc.	Agricultural Extension Services funds to the Extension staff transferred quarterly	Extension activities carried out by the field staff i.e. 346 farmers were trained; 239 field visits to farmers were conducted; 34 case attendance by staff were made; 24 model farmers were supported; 28 demonstrations of good management practices were carried out; etc.

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•# of field follow up support visits conducted

•# of field visits to address issues of food security, post-harvest handling, and quality assurance conducted

•# of farmer households trained in application of improved and appropriate yield enhancing technologies such as seed, fertilizers, improved breed/stocks and improved feeds at demonstration sites (using 4 acre model approach)

•# of agricultural service providers (input dealers, agro processors, traders, manufacturers, private extension service providers) registered and inventory updated accordingly.

•# of priority commodities promoted and commercialized along the value chain promoted

•# of value chain actors in the said priority commodities registered

•Basic production data and related statistics for last season compiled and submitted

•# of farmer groups trained in agro business (not less than 2 farmer groups per parish)

•# of farmer households at Sub County level profiled

•# of farmer organizations at Sub County level profiled

•# of multispectral planning and review meetings conducted

•# of internal exposure visit for farmers and value chain actors conducted



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		<ul style="list-style-type: none"><li>•# of farmer field day for farmers and value chain actors</li><li>•# of model farmers selected and supported per parish and the 20 surrounding farmers identified with special emphasis on enterprise integration</li><li>•# of demonstration sites established per parish</li><li>•# of farmer groups trained on group dynamics</li><li>•# of OWC target specific monitoring support visits conducted</li><li>•# of plant health clinics conducted</li><li>•Compliance status of all agro input dealers compiled and submitted to the DAO for further follow up and enforcement.</li><li>•Hands on support for OWC input distribution and pre-input distribution sensitization carried out</li><li>•# of mentor-ship sessions of parish farmer management committees conducted</li></ul>			
263367	Sector Conditional Grant (Non-Wage)	106,024	11,495	11 %	11,495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	106,024	11,495	11 %	11,495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	106,024	11,495	11 %	11,495
Reasons for over/under performance:		Normal progress of the indicator.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		5,000 farmers mobilized for animal vaccination At least 10,000 animals (Heads of cattle) vaccinated 300 Cases attended to 200 livestock farmers mobilized and sensitized on rabies 500 field follow up support visits conducted	Livestock disease vaccinations carried out - FMD-3,500 heads of cattle; Brucellosis - 2,500 H/C; Rabies - 330 dogs & cats; New Castle Disease (Poultry) - 12,450 birds	Livestock disease vaccinations carried out - FMD-3,500 heads of cattle; Brucellosis - 2,500 H/C; Rabies - 330 dogs & cats; New Castle Disease (Poultry) - 12,450 birds	
227001	Travel inland	2,400	600	25 %	600
227004	Fuel, Lubricants and Oils	3,100	774	25 %	774
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	1,374	25 %	1,374
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	1,374	25 %	1,374

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

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:		1 fish cage established. 3 agro-processing facilities for fisher folk established. 100 fisher folk trained. Fisheries enforcement/regulations carried out.	Constructed a cage for cage fish farming at Fofo Landing Site with 20,000 fry. Carried out training of fisher folk on cage fish farming - 56 participants attended the training.  Carried out catch assessments for lake Albert in Hoima district - over 2,000 vessels (boats & canoes) were registered. issued 232 fish movements permits	Constructed a cage for cage fish farming at Fofo Landing Site with 20,000 fry. Carried out training of fisher folk on cage fish farming - 56 participants attended the training.  Carried out catch assessments for lake Albert in Hoima district - over 2,000 vessels (boats & canoes) were registered. issued 232 fish movements permits	
227001	Travel inland	1,500	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,500	0	0 %	0

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

**Output : 018205 Crop disease control and regulation**

N/A

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N/A					
Non Standard Outputs:					
	•# of farmers mobilized for plant disease control	324 farmers trained. 36 trainings were conducted.			324 farmers trained. 36 trainings were conducted.
	•# of plant health clinics supported and conducted	24 model farmers given support on livestock and crop husbandry.			24 model farmers given support on livestock and crop husbandry.
	•# of plant samples referred to the National laboratory	465 field visits made to the farmers.			465 field visits made to the farmers.
	•# of disease surveillance field visits conducted	65 demonstrations carried out.			65 demonstrations carried out.
	•# of Field support visits to farmers conducted	Over 1,000 stakeholders (farmers, business people, agro-processors, etc			Over 1,000 stakeholders (farmers, business people, agro-processors, etc
	•# of demonstrations conducted	attended a Coffee show conducted to demonstrate			attended a Coffee show conducted to demonstrate
	•# of field days carried out	technologies and practices in coffee production.			technologies and practices in coffee production.
	•# of agricultural service providers (input dealers, agro processors, traders, manufacturers, private extension service providers) registered				
221008 Computer supplies and Information Technology (IT)	1,100	275	25 %		275
227001 Travel inland	2,400	600	25 %		600
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
	Wage Rect:	0	0 %		0
	Non Wage Rect:	6,500	25 %		1,625
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	6,500	25 %		1,625
Reasons for over/under performance: Normal progress of the indicator.					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:					
	Category of agricultural statistics compiled	Data on crop and livestock performance collected.			Data on crop and livestock performance collected.
	Agricultural statistics data base developed	3 month reports compiled and submitted to MAAIF as required.			3 month reports compiled and submitted to MAAIF as required.
		21 monthly reports submitted by staff to the department/district.			21 monthly reports submitted by staff to the department/district.
		5 Plant Health Clinics were conducted.			5 Plant Health Clinics were conducted.
		One surveillance for pests and diseases was conducted.			One surveillance for pests and diseases was conducted.

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221008 Computer supplies and Information Technology (IT)	240	8	3 %	8
227001 Travel inland	960	240	25 %	240
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	448	22 %	448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	448	22 %	448

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	(50) Along the water/river course of: Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of Buhanika, Kyabigambire and Kigoroby	(25) The tsetse traps were deployed in vulnerable areas of the district mainly Kigoroby sub-county (around the Waaki catchments); Buseruka sub-county (around Wambabya catchments) and Buhanika sub-county (around Kafu attachments).	( )	(25)The tsetse traps were deployed in vulnerable areas of the district mainly Kigoroby sub-county (around the Waaki catchments); Buseruka sub-county (around Wambabya catchments) and Buhanika sub-county (around Kafu attachments).
Non Standard Outputs:	10,000 heads of cattle sprayed for live target control of the tsetse flies.	Training of beekeeping farmers (32 were trained). Apiary demonstrations were carried out.		Training of beekeeping farmers (32 were trained). Apiary demonstrations were carried out.
227001 Travel inland	1,800	450	25 %	450
227004 Fuel, Lubricants and Oils	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625

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

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(10000) Vaccinations carried out in all the sub-counties of the district.	(3756) 3,756 heads of cattle vaccinated against FMD, Brucellosis and Lumpy Skin Disease.	( )	(3756)3,756 heads of cattle vaccinated against FMD, Brucellosis and Lumpy Skin Disease.
No of livestock by type using dips constructed	(10000) Supporting livestock farmers to dip the animals (cattle).	(3975) 3,975 cattle were dipped by farmers in the sub-counties of Kigoroby, Buseruka and Kyabigambire.	( )	(3975)3,975 cattle were dipped by farmers in the sub-counties of Kigoroby, Buseruka and Kyabigambire.

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No. of livestock by type undertaken in the slaughter slabs	(10000) Supporting slaughter of animals in designated slaughter houses or facilities. Meat inspections will be done in designated slaughter places.	(2896) 2,896 cattle were taken thorough the slaughter slabs in the district.	( )	(2896)2,896 cattle were taken thorough the slaughter slabs in the district.
Non Standard Outputs:		348 livestock farmers trained. 356 cases attended to by the veterinary staff. 8 surgeries were carried out. 3 farmers were supported for pasture establishments.		348 livestock farmers trained. 356 cases attended to by the veterinary staff. 8 surgeries were carried out. 3 farmers were supported for pasture establishments.
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Normal progress of the indicator.			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	2,000 livestock related cases handled by the field staff. 10,000 animals (H/C) vaccinated. 20,000 animals given prophylaxis for different diseases.	83 movement permits were issued to the traders. One Health Approach was promoted - one training was conducted. 10 meetings on Ebola related scares were attended with the Department of Health as part of one health approach.		83 movement permits were issued to the traders. One Health Approach was promoted - one training was conducted. 10 meetings on Ebola related scares were attended with the Department of Health as part of one health approach.
227004 Fuel, Lubricants and Oils	1,000	248	25 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	248	25 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	248	25 %	248
Reasons for over/under performance:	Normal progress f the indicator.			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:		1. Production department activities monitored and supervised. 2. Vehicle maintenance carried out. 3. Staff trainings and review workshops carried out. 4. Reports on the department activities compiled and submitted to CAO and MAAIF.	Department programs/projects well co-ordinated. 10 Senior staff management meetings attended. 8 departmental management meetings conducted. 1 review of the departmental programs conducted. Quarterly staff salaries & allowances promptly paid. Procurement processes for inputs and services during the quarter initiated/completed. Departmental workshops and meetings (within/outside district) attended. Monitoring and supervision of the departmental activities conducted.	Department programs/projects well co-ordinated. 10 Senior staff management meetings attended. 8 departmental management meetings conducted. 1 review of the departmental programs conducted. Quarterly staff salaries & allowances promptly paid. Procurement processes for inputs and services during the quarter initiated/completed. Departmental workshops and meetings (within/outside district) attended. Monitoring and supervision of the departmental activities conducted.	
221002	Workshops and Seminars	2,000	0	0 %	0
221003	Staff Training	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	4,800	4,000	83 %	4,000
227004	Fuel, Lubricants and Oils	4,328	1,082	25 %	1,082
228002	Maintenance - Vehicles	3,035	2,550	84 %	2,550
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,163	7,632	38 %	7,632
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,163	7,632	38 %	7,632
Reasons for over/under performance:		Normal progress of the indicator.			

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:		1. Veterinary equipment procured 2. Irrigation facilities and assorted materials procured 3. Production Development activities supported 4. 3 Filing cabinets 5 Furniture and fittings 6. Small office equipment (assorted) 7. 2 Computer laptops	Procurement process for the inputs under the department has been initiated.	Procurement process for the inputs under the department has been initiated.	
312104	Other Structures	50,748	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,748	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,748	0	0 %	0
Reasons for over/under performance:		Normal progress of the indicator.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1. Two (2) fish cages established at Hoimo in Buseruka, on Lake Albert; one under the DRDIP and the other under DDEG for the Fisheries Farmers Groups. 2. Boat Engine procured for Fish Farmers Group. 3. One hundred thirty (130) km of roads rehabilitated. 4. 9,250 farmers supported with inputs via the e-voucher system. 5. Communities mobilized for increased crop and livestock production and productivity.	Procurement of computers and other office items initiated. Procurement of inputs under the sector initiated.	Fish cages established on Lake Albert - Hoimo	Procurement of computers and other office items initiated. Procurement of inputs under the sector initiated.
281501	Environment Impact Assessment for Capital Works	600	0	0 %	0
312103	Roads and Bridges	1,302,000	0	0 %	0
312104	Other Structures	309,907	0	0 %	0

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312301	Cultivated Assets	95,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,707,507	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,707,507	0	0 %	0
Reasons for over/under performance:		Normal progress of indicator.			
Output : 018280 Valley dam construction					
No of valley dams constructed	(0) Nil	(0) Nil		()	(0)Nil
Non Standard Outputs:	Utilization of Valley Dams by farmers and communities monitored.	Maintenance of the constructed valley tank initiated.			Maintenance of the constructed valley tank initiated.
281504	Monitoring, Supervision & Appraisal of capital works	337	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	337	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	337	0	0 %	0
Reasons for over/under performance:		Normal progress of indicator.			
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(0) Nil	(0) Nil		()	(0)Nil
Non Standard Outputs:	Mobile and fixed plant Health Clinic established. Pests and diseases controlled. The 4-acre model approach promoted. The VAM approach promoted	3 Mobile Plant Health Clinics were conducted. 12 Village Agents supported to identify farmers for the VAM approach. Four acre model approach promoted among the 24 model farmers.		Mobile and fixed plant Health Clinic established. Pests and diseases controlled. The 4-acre model approach promoted. The VAM approach promoted	3 Mobile Plant Health Clinics were conducted. 12 Village Agents supported to identify farmers for the VAM approach. Four acre model approach promoted among the 24 model farmers.
312214	Laboratory and Research Equipment	25,329	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,329	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,329	0	0 %	0
Reasons for over/under performance:		Normal progress of the indicator.			
Total For Production and Marketing : Wage Rect:		483,972	77,994	16 %	77,994
Non-Wage Reccurent:		192,625	33,207	17 %	33,207
GoU Dev:		1,783,921	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,460,519	111,201	4.5 %	111,201



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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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	100 % ODF free villages Reduced hygiene related diseases Improved knowledge on diseases of public health importance Reduced epidemics	Activities deferred to Q2			Activities deferred to Q2
221011 Printing, Stationery, Photocopying and Binding	1,401	0	0 %		0
227001 Travel inland	55,000	634	1 %		634
227004 Fuel, Lubricants and Oils	18,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	634	13 %		634
Gou Dev:	0	0	0 %		0
External Financing:	69,801	0	0 %		0
Total:	74,801	634	1 %		634
Reasons for over/under performance: Activities deferred to Q2					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Reduced incidence of hygiene related diseases Increased latrine coverage	No funds were released for this output			No funds were released for this output
227001 Travel inland	5,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,400	0	0 %		0
Reasons for over/under performance: No funds were released for this output					
<b>Output : 088106 District healthcare management services</b>					
N/A					

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Non Standard Outputs:		Well motivated staff Maintained departmental vehicles Well coordinated stakeholders 4 quarterly support supervision reports Capacity built for health workers 4 quarterly departmental work plans and reports prepared and submitted 4 Quarterly DAC meetings held Accountabilities submitted in time Capital projects monitored/supervised	Salaries were paid to staff 100% of the staff by 28th of every month	Salaries were paid to staff 100% of the staff by 28th of every month	
211101	General Staff Salaries	2,954,812	456,625	15 %	456,625
224001	Medical and Agricultural supplies	359,840	0	0 %	0
227001	Travel inland	122,042	0	0 %	0
	Wage Rect:	2,954,812	456,625	15 %	456,625
	Non Wage Rect:	481,882	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,436,694	456,625	13 %	456,625
Reasons for over/under performance:		Delayed recruitment of some critical cadre of staff leading to under utilization of PHC Wage			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Cold chain maintained at the DVS Maintained vaccine fridges in the health facilities 100% of children immunized against the killer diseases	No funds were released for this output However routine outreaches were carried out	No funds were released for this output However routine outreaches were carried out	
221011	Printing, Stationery, Photocopying and Binding	199	0	0 %	0
227001	Travel inland	280,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,199	0	0 %	0
Total:	300,199	0	0 %	0

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

## Lower Local Services

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

Number of trained health workers in health centers	(182) 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	(159) Trained Health Workers in the following Health Centres: Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapaapi HC III, Kibiiri HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaale HC III, Mbaraara HC II, Kibaire HC II, Kasomoro HC II Mparangasi HC III Buraru HC II	( )	(159)Trained Health Workers in the following Health Centres: Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapaapi HC III, Kibiiri HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaale HC III, Mbaraara HC II, Kibaire HC II, Kasomoro HC II Mparangasi HC III Buraru HC II
No of trained health related training sessions held.	(10) Each health workers undergoes at-least 10 continued professional development sessions	(3) Trained Health related training sessions held for Workers in the following Health Centres: Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapaapi HC III, Kibiiri HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaale HC III, Mbaraara HC II, Kibaire HC II, Kasomoro HC II Mparangasi HC III Buraru HC II	( )	(3)Trained Health related training sessions held for Workers in the following Health Centres: Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapaapi HC III, Kibiiri HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaale HC III, Mbaraara HC II, Kibaire HC II, Kasomoro HC II Mparangasi HC III Buraru HC II

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Number of outpatients that visited the Govt. health facilities.	(344176) 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, Kibi HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbarara HC III, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(47499) Out patients that visited the Government Health Facilities in the following Health Centres: Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapaapi HC III, Kibi HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaale HC III, Mbarara HC II, Kibaire HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC II	()	(47499) Out patients that visited the Government Health Facilities in the following Health Centres: Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapaapi HC III, Kibi HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaale HC III, Mbarara HC II, Kibaire HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC II
Number of inpatients that visited the Govt. health facilities.	(3000) Government health facilities in all Government aided health facilities in Buseruka, Hoima regional hospital, Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,	(703) Inpatients that visited the Government Health Facilities in the following Health Centres: Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapaapi HC III, Kibi HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaale HC III, Mbarara HC II, Kibaire HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC II	()	(703) Inpatients that visited the Government Health Facilities in the following Health Centres: Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapaapi HC III, Kibi HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaale HC III, Mbarara HC II, Kibaire HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC II

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No and proportion of deliveries conducted in the Govt. health facilities	(13000) 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	(1058) Deliveries conducted in the Government Health Facilities in the following Health Centres: Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapaapi HC III, Kibihiro HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaale HC III, Mbaraara HC II, Kibaire HC II, Kasomoro HC II, Mparangasi HC III Buraru HC II	()	(1058) Deliveries conducted in the Government Health Facilities in the following Health Centres: Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapaapi HC III, Kibihiro HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaale HC III, Mbaraara HC II, Kibaire HC II, Kasomoro HC II, Mparangasi HC III Buraru HC II
% age of approved posts filled with qualified health workers	(76) In 16 public facilities in Hoima district of 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	()	()	() Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapaapi HC III, Kibihiro HC III, Toonya HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabale HC III, Buseruka HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) villages in all the sub counties of Buhanika, Buseruka, Kigoroby, Kigoroby TC and Kyabigambire with functional VHTs	() Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapaapi HC III, Kibihiro HC III, Toonya HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabale HC III, Buseruka HC III	()	() Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapaapi HC III, Kibihiro HC III, Toonya HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabale HC III, Buseruka HC III

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No of children immunized with Pentavalent vaccine	(13231) 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	(1880) Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapapi HC III, Kibiir HC III, Toonya HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabale HC III, Buseruka HC III	( )	(1880)Buseruka HC III, Butema HC III, Kigoroby HC IV, Kapapi HC III, Kibiir HC III, Toonya HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabale HC III, Buseruka HC III
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	189,440	47,359	25 %	47,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	189,440	47,359	25 %	47,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,440	47,359	25 %	47,359
Reasons for over/under performance:	Both donor and PHC funds were released late to the facilities due to late release from the centre and also delays in the system			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(2) Two staff houses at mparangasi HC III renovated replace all wooden doors and windows with metallic ones. Paint all the walls and replace the ceiling. Replace the damaged cement and put wiring for electricity	( )	( )	( )
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	700	0	0 %	0

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312102 Residential Buildings	10,205	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,405	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,405	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	( ) N/A	( )	( )	(1)Kigoroby HC IV
No of maternity wards rehabilitated	(1) Renovation and expansion of maternity ward at Kigoroby HC IV in Kigoroby sub county	( )	( )	( )
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	192,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				

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Non Standard Outputs:	Health sector well coordinated	Support supervision to 5 health facilities conducted. District Vaccine fridges well maintained. Electricity bills for the DVS cleared. Monitoring of health facilities by both political and technical staff conducted Stationery and other supplies to DHOs office procured.	Support supervision to 5 health facilities conducted. District Vaccine fridges well maintained. Electricity bills for the DVS cleared. Monitoring of health facilities by both political and technical staff conducted Stationery and other supplies to DHOs office procured.	
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,993	0	0 %	0
221009 Welfare and Entertainment	1,398	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	18,758	0	0 %	0
227001 Travel inland	915,400	5,039	1 %	5,039
227004 Fuel, Lubricants and Oils	62,800	3,200	5 %	3,200
228002 Maintenance - Vehicles	12,372	1,810	15 %	1,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,721	5,010	10 %	5,010
Gou Dev:	0	0	0 %	0
External Financing:	968,000	5,039	1 %	5,039
Total:	1,016,721	10,049	1 %	10,049
Reasons for over/under performance:	Funds were released late and activities conducted. Funds allocation to some votes were not enough and activities have to be postponed to the next quarter			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:		Kigoroby Health Centre IV was inspected and staff given technical backstopping	N/A	Kigoroby Health Centre IV was inspected and staff given technical backstopping
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
227001 Travel inland	4,700	400	9 %	400
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	900	11 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	900	11 %	900



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## Quarter1

## 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: Inadequate resources were availed to carry out inspection and mentorship					
<i>Total For Health : Wage Rect:</i>	2,954,812	456,625	15 %		456,625
<i>Non-Wage Reccurent:</i>	738,443	53,903	7 %		53,903
<i>GoU Dev:</i>	211,405	0	0 %		0
<i>Donor Dev:</i>	1,338,000	5,039	0 %		5,039
<i>Grand Total:</i>	5,242,659	515,566	9.8 %		515,566

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments	Teachers paid salaries by 28th day of every month		Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments	Teachers who remit payment, paid salaries by 28th day of every month
211101 General Staff Salaries	4,158,621	990,680	24 %		990,680
Wage Rect:	4,158,621	990,680	24 %		990,680
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,158,621	990,680	24 %		990,680
Reasons for over/under performance: Some Primary are under staffed especially those in hard to reach areas such as Mbegu Primary School					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(637) Teachers paid salaries in the following sub-counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(637) Teachers paid salaries in the following Sub-counties; Buseruka, Kitoba, Kigoroby S/C, Kigoroby TC, Buhanika and Kyabigambire Sub-counties		(0)Teachers paid salaries in the following sub-counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(637)Teachers paid salaries in the following Sub-counties; Buseruka, Kitoba, Kigoroby S/C, Kigoroby TC, Buhanika and Kyabigambire Sub-counties
No. of qualified primary teachers	(637) 637 Qualified teachers placed in schools in the following sub-counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(637) 637 Qualified teachers registered in Schools in the following Sub-counties; Buseruka, Kitoba, Kigoroby S/C, Kigoroby TC, and Kyabigambire SC		(0)637 Qualified teachers placed in schools in the following sub-counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(637)637 Qualified teachers placed in Schools in the following Sub-counties; ; Buseruka, Kitoba, Kigoroby S/C, Kigoroby TC, and Kyabigambire SC
No. of pupils enrolled in UPE	(35000) Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(33130) Pupils enrolled in UPE Schools in the following LLGs; Buseruka, Kitoba, Kigoroby S/C, Kigoroby TC,		(0)Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(33130)Enrolling 33130 Pupils in UPE Schools in the following LLGs; Buseruka, Kitoba, Kigoroby S/C, Kigoroby TC, Buhanika and Kyabigambire Sub-counties

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No. of student drop-outs	(60) Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(60) Student drop-outs checked in the following LLGs; Buseruka, Kitoba, Kigoroby S/C, Kigoroby TC, Buhanika and Kyabigambire Sub-counties	(60) Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(60)Checking Student drop-outs in the following LLGs; Buseruka, Kitoba, Kigoroby S/C, Kigoroby TC, Buhanika and Kyabigambire Sub-counties
No. of Students passing in grade one	(340) Students passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	() N/A	(60)Students passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	()N/A
No. of pupils sitting PLE	(31000) Pupils sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(3137) 3137 Pupils registered for PLE in the following LLGs; Buseruka, Kitoba, Kigoroby S/C, Kigoroby TC, Buhanika and Kyabigambire Sub-counties	(60)Pupils sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(3137)Pupils sitting PLE in the following LLGs; Buseruka, Kitoba, Kigoroby S/C, Kigoroby TC, Buhanika and Kyabigambire Sub-counties
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	459,336	153,112	33 %	153,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,336	153,112	33 %	153,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	459,336	153,112	33 %	153,112
Reasons for over/under performance:	Under staffed primary schools			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) Two three classroom blocks constructed at Kapaapi P/S in Kigoroby S/C and Kabaale Public In Buseruka S/C	(6) a three classroom block constructed at Kabaale Public in Buseruka S/C and Katereiga P/S in Buhanika S/C	(6)Three classroom block constructed at Kapaapi P/S in Kigoroby S/C and Kabaale Public In Buseruka S/C	(6)Construction of a three classroom block at Kabaale Public in Buseruka S/C and Katereiga P/S in Buhanika S/C
Non Standard Outputs:				
312101 Non-Residential Buildings	203,000	7,108	4 %	7,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,000	7,108	4 %	7,108
External Financing:	0	0	0 %	0
Total:	203,000	7,108	4 %	7,108
Reasons for over/under performance:	Delays in the procurement process			

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) Construction of one 5 stance lined VIP latrine at Kyohairwe P/S in Buhanika S/C	(0) a Five Stance Pit-Latrine constructed at Kyohairwe P/S in Buhanika S/C is yet to co commence	()		(0)Construction of a five Stance Pit-Latrine at Kyohairwe P/S in Buhanika S/C is yet to commence
No. of latrine stances rehabilitated	() N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:	Delays in Procurement Process				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(54) 54 Three seater desks supplied to Kapaapi PS in Kigoroby S/C	(108) 54 three seater desks supplied to kabaale Public in Buseruka S/C and Katereiga P/s in Buhanika S/C		(54)108 Three seater desks supplied to Kapaapi PS in Kigoroby S/C and Kabaale Puublic in Buseruka S/C	(108)Supply of three seater desks to kabaale Public in Buseruka S/C and Katereiga P/s in Buhanika S/C
Non Standard Outputs:	54 Three seater dessks supplied to Kapapi P/S in Kigoroby S/C			108 Three seater desks supplied to Kapaapi PS in Kigoroby S/C	
312203 Furniture & Fixtures	19,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,800	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,800	0	0 %		0
Reasons for over/under performance:	Delays in Procurement process				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to all secondary school staff in the five lower local governments	Teachers paid salaries by 28th of every month in all Secondary schools		Salaries paid to all secondary school staff in the five lower local governments	Teachers paid salaries by 28th of every month in all Secondary schools

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211101 General Staff Salaries	1,403,318	271,121	19 %	271,121
Wage Rect:	1,403,318	271,121	19 %	271,121
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,403,318	271,121	19 %	271,121

Reasons for over/under performance: Under staffing in most of the UPE Secondary Schools

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2300) USE funds disbursed 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.	(2500) 2500 Students enrolled in UPE Schools in the following LLGs; Teaching and non teaching staff paid salaries by 28th of every month in the following Sub-Counties; Kigoroby TC, Kigoroby SC, Kyabigambire , Buseruka, Kitoba, and Buhanika SC	(USE funds disbursed 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.	(2500)2500 Students enrolled in UPE Schools in the following LLGs; Teaching and non teaching staff paid salaries by 28th of every month in the following Sub-Counties; Kigoroby TC, Kigoroby SC, Kyabigambire , Buseruka, Kitoba, and Buhanika SC
No. of teaching and non teaching staff paid	(112) Teaching and Non teaching staff registered : 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 paid salaries by 28th of every month in the following Sub-Counties; KigorobyS/C and TC, and Kyabigambire SCKigoroby, Buseruka, Kitoba, and Buhanika SC	(Teaching and Non teaching staff registered : 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 paid salaries by 28th of every month in the following Sub-S/C, Kigoroby TC, and Kyabigambire SCKigoroby, Buseruka, Kitoba, and Buhanika SC
No. of students passing O level	(240) Students passing O level registered in 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	() N/A	(Students passing O level registered in 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	()N/A
No. of students sitting O level	(230) Students sitting O Level in Schools: Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS	(240) Students sitting O Level in Schools: Buseruka SS, St.Cyprian SS, St. thomas Moore SS, Sir titi Winyi SS and Kakindo SS	(Students sitting O Level in Schools: Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS	(240)Students sitting O Level in Schools; Buseruka SS, St.Cyprian SS, St. thomas Moore SS, Sir titi Winyi SS and Kakindo SS

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Non Standard Outputs:		N/A			
263367	Sector Conditional Grant (Non-Wage)	275,181	91,727	33 %	91,727
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	275,181	91,727	33 %	91,727
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	275,181	91,727	33 %	91,727
Reasons for over/under performance:		Inadequate USE for effective running of the Schools			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction of a Seed Secondary School in Kigoroby S/C	A seed Secondary School constructed in Kigoroby S/C		Construction of a Seed Secondary School in Kigoroby S/C
312101	Non-Residential Buildings	843,599	281,140	33 %	281,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	843,599	281,140	33 %	281,140
	External Financing:	0	0	0 %	0
	Total:	843,599	281,140	33 %	281,140
Reasons for over/under performance:		The pace of the contractor is slow, this is exacerbated by the lack of a clerk of works on site			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(22) N/A	(15) Buhimba Technical Institute Instructors	( )	(22)Buhimba Technical Institute Instructors
No. of students in tertiary education		(225) N/A	(112) Buhimba Technical Institute	(225)N/A	(112)Buhimba Technical Institute
Non Standard Outputs:		Salaries paid to Tertiary education instructors and students enrolled in tertiary education		Salaries paid to Tertiary education instructors and students enrolled in tertiary education	
211101	General Staff Salaries	267,093	13,158	5 %	13,158
	Wage Rect:	267,093	13,158	5 %	13,158
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	267,093	13,158	5 %	13,158
Reasons for over/under performance:		Buhimba Technical Institute, the cost centre, is not in Hoima District but located in Kikuube District, and the instructors were paid for only the months of July and August, and thereafter the mistake was rectified.			
Lower Local Services					

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Capitation grants disbursed to Bulera and St. Simon Vocational Institutes				
263367 Sector Conditional Grant (Non-Wage)	441,509	146,978	33 %		146,978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	441,509	146,978	33 %		146,978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	441,509	146,978	33 %		146,978
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring, Inspection and Support supervision carried out in primary and post primary institutions	Primary and Secondary Schools Monitored at the end of Quarter			Monitoring and Supervision of primary and Secondary Schools
221002 Workshops and Seminars	10,000	3,309	33 %		3,309
227001 Travel inland	60,790	12,817	21 %		12,817
227004 Fuel, Lubricants and Oils	10,000	2,160	22 %		2,160
228002 Maintenance - Vehicles	8,871	2,888	33 %		2,888
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,661	21,174	24 %		21,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,661	21,174	24 %		21,174
Reasons for over/under performance: Inadequate funding					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports activities carried out in primary and post primary institutions in the District i.e. ball games , athletics etc	Sports activities carried out, monitored and Supervised			Carrying out Sports activities in all schools in the District

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221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	30,000	9,880	33 %	9,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	9,880	25 %	9,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	9,880	25 %	9,880

Reasons for over/under performance: Delayed release of funds

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Education Management services provided to primary and post primary institutions	Primary and Secondary Schools monitored, Quarterly Reports Submitted	Monitoring and Supervision of Primary and Secondary Schools	
221002 Workshops and Seminars	221,415	38,394	17 %	38,394
221011 Printing, Stationery, Photocopying and Binding	2,893	840	29 %	840
227001 Travel inland	30,000	9,959	33 %	9,959
227004 Fuel, Lubricants and Oils	8,500	2,830	33 %	2,830
228002 Maintenance - Vehicles	7,000	1,975	28 %	1,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,393	15,604	32 %	15,604
Gou Dev:	0	0	0 %	0
External Financing:	221,415	38,394	17 %	38,394
Total:	269,807	53,998	20 %	53,998

Reasons for over/under performance: Inadequate funding

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		Monitoring ,Supervision, payment of retention, EIA, feasibility studies, Carried out in the Five lower local governments	N/A	N/A	
281501	Environment Impact Assessment for Capital Works	3,000	1,000	33 %	1,000
281502	Feasibility Studies for Capital Works	2,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	9,000	2,998	33 %	2,998
312101	Non-Residential Buildings	12,000	0	0 %	0
312102	Residential Buildings	12,000	800	7 %	800
312104	Other Structures	19,272	1,325	7 %	1,325



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## Quarter1

312203 Furniture & Fixtures	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,772	6,123	10 %	6,123
External Financing:	0	0	0 %	0
Total:	59,772	6,123	10 %	6,123

Reasons for over/under performance:

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(4) organizing workshops and seminars for SNE teachers Monitoring SNE Schools	(2) Workshops and Seminars for SNE teachers organized SNE Schools organized	(4)organizing workshops and seminars for SNE teachers  Monitoring SNE Schools organizing workshops and seminars for SNE teachers	(2)Organizing workshops and Seminars for SNE teachers in the following Sub-Counties; Kitoba, Kyabigambire, Buhanika, Kigoroby TC and Kigoroby SC, Buseruka SC Monitoring SNE Schools
No. of children accessing SNE facilities	(50) At least 50 children accessing SNE facilities in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buseruka, kigoroby S/C and Kigoroby TC	(55) At least 55 Children accessing SNE facilities in the following LLGs; Kitoba, Kyabigambire, Buhanika, Kigoroby TC and Kigoroby SC, Buseruka SC	( )	(55)At least 55 Children accessing SNE facilities in the following LLGs; Kitoba, Kyabigambire, Buhanika, Kigoroby TC and Kigoroby SC, Buseruka SC
Non Standard Outputs:	N/A		SNE activities supported	

221002 Workshops and Seminars	8,000	2,255	28 %	2,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,255	28 %	2,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,255	28 %	2,255

Reasons for over/under performance: Inadequate facilitation

<i>Total For Education : Wage Rect:</i>	<i>5,829,032</i>	<i>1,274,959</i>	<i>22 %</i>	<i>1,274,959</i>
<i>Non-Wage Recurrent:</i>	<i>1,362,079</i>	<i>440,730</i>	<i>32 %</i>	<i>440,730</i>
<i>GoU Dev:</i>	<i>1,151,171</i>	<i>294,371</i>	<i>26 %</i>	<i>294,371</i>
<i>Donor Dev:</i>	<i>221,415</i>	<i>38,394</i>	<i>17 %</i>	<i>38,394</i>
<i>Grand Total:</i>	<i>8,563,697</i>	<i>2,048,454</i>	<i>23.9 %</i>	<i>2,048,454</i>

## Vote:509 Hoima District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Roads Equipment and Machinery repaired	No funds were released for this output			No funds were released for this output
228003 Maintenance – Machinery, Equipment & Furniture	64,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,000	0	0 %		0
Reasons for over/under performance: No funds were released for this output					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Operation of District Roads office	N/A			The money spent was for fuel for office running and stationery
221011 Printing, Stationery, Photocopying and Binding	12,000	2,325	19 %		2,325
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	6,825	0 %		6,825
Total:	30,000	6,825	23 %		6,825
Reasons for over/under performance: No challenges faced					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(5) Funds transferred to 5 sub counties of Buhaniika, Buhimba, Buseruka, Kigorobya, Kitoba, and Kyabigambire	(0) Funds for Community Access Roads were not released during the Quarter	( )		(0)Funds for Community Access Roads were not released during the Quarter
Non Standard Outputs:	N/A				N/A
263104 Transfers to other govt. units (Current)	83,861	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,861	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,861	0	0 %	0

Reasons for over/under performance: Funds for Community Access Roads were not released during the Quarter

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(42) Urban road maintenance funds transferred to Buhimba Town Council and 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	(0) No Urban unpaved roads were routinely maintained	( )	(0)No Urban unpaved roads were routinely maintained
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Non Standard Outputs:

263104 Transfers to other govt. units (Current)	138,019	35,435	26 %	35,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	138,019	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	35,435	0 %	35,435
Total:	138,019	35,435	26 %	35,435

Reasons for over/under performance: Funds were released late in Quarter 1, activity deferred to Q2

**Output : 048158 District Roads Maintenance (URF)**

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Length in Km of District roads routinely maintained	(514) 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 Kigoro bya -Icukira Kapaapi -Runga	(0) Not budgeted	( )	(0)Activity not budgeted
Length in Km of District roads periodically maintained	(40) Periodically maintained as follows: Wambabya - Kijangi road (4.0km); Kyabasengya - Kyataruga - Birungu road (12.0km); Kigoro bya - Kibiro road (8.0km); Kapapi - Runga road (6.0km); and Kigaaga - Kijumba - Katoke road (10.0km)	(0) Funds were received late, activity will be implemented in Quarter 2	( )	(0)Funds were received late, activity will be implemented in Quarter 2
No. of bridges maintained	(2) Katesukura and Ngemwa Bridges constructed	( )	( )	( )
Non Standard Outputs:	18 Km of Community Access Roads upgraded to District roads	N/A		N/A
263104 Transfers to other govt. units (Current)	276,486	2,950	1 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,486	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	2,950	0 %	2,950
Total:	276,486	2,950	1 %	2,950
Reasons for over/under performance:	The funds were released on Donor Development erroneously instead of Uganda Road Fund non wage. Late release of funds made it impossible for us to implement the budgeted activities			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				

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Length in Km. of rural roads rehabilitated	(6) Kakindo - Nyamrima - Bujwaha road, in Kyabigambire Sub County	(0) Implementation to be done in second quarter	( )	( )Funds were released during the quarter but the grader was down. implementation to be done in second quarter
Non Standard Outputs:	N/A			N/A
312103 Roads and Bridges	62,126	20,684	33 %	20,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,126	20,684	33 %	20,684
External Financing:	0	0	0 %	0
Total:	62,126	20,684	33 %	20,684
Reasons for over/under performance: During the quarter the grader broke down which made it hard to implement the planned activities.				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	Outstanding obligations paid to the Contractor for District HQs, Kasingo			
228004 Maintenance – Other	22,931	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,931	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,931	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048205 Electrical Inspections</b>				
N/A				
Non Standard Outputs:	Electrical Installations maintained; and utilities paid for			
223005 Electricity	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	0	0	0 %	0

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<i>Non-Wage Reccurent:</i>	619,296	0	0 %	0
<i>GoU Dev:</i>	62,126	20,684	33 %	20,684
<i>Donor Dev:</i>	0	45,210	0 %	45,210
<i>Grand Total:</i>	681,423	65,894	9.7 %	65,894

## Vote:509 Hoima District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	-Work plan, annual report and quarterly reports prepared and submitted to line ministries  -Salaries for water sector staff paid  -Motor vehicle and motor cycle kept in good working condition  -Water projects supervised and monitored to ensure value for money	-Work plan for FY 2019/2020 and annual report prepared for the FY 2018/2019 and submitted to line ministries -Salaries for water sector staff paid for July , August and September -Water projects funded by NGOs supervised and monitored to ensure value for money		-Work plan and annual report prepared and submitted to line ministries -First quarter report prepared and submitted to line ministries. -Salaries for water sector staff paid for July , August and September -Motor vehicle and motor cycle kept in good working condition -Water projects supervised and monitored to ensure value for	-Work plan for FY 2019/2020 and annual report prepared for the FY 2018/2019 and submitted to line ministries -Salaries for water sector staff paid for July , August and September -Water projects funded by NGOs supervised and monitored to ensure value for money
221011 Printing, Stationery, Photocopying and Binding	704	0	0 %		0
227001 Travel inland	3,630	907	25 %		907
227004 Fuel, Lubricants and Oils	10,429	2,606	25 %		2,606
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,263	3,513	22 %		3,513
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,263	3,513	22 %		3,513
Reasons for over/under performance:	The biggest challenge faced was the lack of a vehicle for the sector to perform its monitoring and supervisory roles. The sector vehicle is down and has been recommended for boarding off. The sector kept borrowing vehicles from other departments. This frustrated some of some of the already planned activities				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	( ) 41 Supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigorobyia, Buseruka,	(0) -Procurement process not yet completed	( )		(0)-Procurement process not yet completed

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## Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	( ) Four District water supply and sanitation co-ordination meetings held at Glory summit hotel	(0) -This meeting mainly targets NGOs in the water sector. We had planned to have held at end of September but NGOs requested to be pushed to October due to their busy schedule in September	( )	(0)-This meeting mainly targets NGOs in the water sector. We had planned to have held at end of September but NGOs requested to be pushed to October due to their busy schedule in September
Non Standard Outputs:	One extension staff meeting held		N/A	
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,425	300	21 %	300
221011 Printing, Stationery, Photocopying and Binding	294	0	0 %	0
227001 Travel inland	3,400	730	21 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,119	1,030	17 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,119	1,030	17 %	1,030
Reasons for over/under performance:	Failure to complete the procurement process in time and also the fact that NGOs were busy in September made it impossible for the sector to realize its quarter targets			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	( ) -Twenty eight water user committees for the new water sources to be constructed and the boreholes to be rehabilitated formed	(0) Activity planned for second quarter	( )	(0)Activity planned for second quarter
No. of Water User Committee members trained	( ) 196 members of water user committees trained.	(0) Activity planned for second quarter	( )	(0)Activity planned for second quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	6,664	1,663	25 %	1,663
227004 Fuel, Lubricants and Oils	3,304	367	11 %	367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,968	2,030	20 %	2,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,968	2,030	20 %	2,030
Reasons for over/under performance:	No challenge faced			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				



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## Quarter1

Non Standard Outputs:	-Baseline survey on sanitation and hygiene conducted in ten villages in Nyakabingo parish and in ten villages in Kitoonya parish in Buseruka and Buhanika sub-counties respectively. -Home improvement campaigns about sanitation and hygiene held in ten villages in Nyakabingo and Kitoonya parishes each -Climax for home improvement campaigns held	-Baseline survey on sanitation and hygiene conducted in ten villages in Nyakabingo parish and in ten villages per parish in Kitoonya parish in Buseruka and Buhanika sub-counties respectively	-Baseline survey on sanitation and hygiene conducted in ten villages in Nyakabingo parish and in ten villages in Kitoonya parish in Buseruka and Buhanika sub-counties respectively.	-Baseline survey on sanitation and hygiene conducted in ten villages per parish in Nyakabingo parish and in ten villages in Kitoonya parish in Buseruka and Buhanika sub-counties respectively
281504 Monitoring, Supervision & Appraisal of capital works	22,616	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,616	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,616	0	0 %	0
Reasons for over/under performance:	Funds were released late i.e. in October. The sector had to improvise to ensure that the activity is implemented within the quarter.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment for retained funds for all projects implemented during the FY 2018/2019 made.	-None of the contractors requested for payment of the retained funds in the during the quarter	Payment for retained funds for all projects implemented during the FY 2018/2019 done	-None of the contractors requested for payment of the retained funds in the during the quarter
312104 Other Structures	22,854	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,854	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,854	0	0 %	0
Reasons for over/under performance:	The challenges faced was the failure of the companies to request for the retained funds so that their paid out			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() -Public toilet constructed at Mbarara trading center in Bulyanago parish, Kitoba sub-county	(0) Planned for construction in third quarter.	()	(0)Planned for construction in third quarter.
Non Standard Outputs:	N/A	N/A		N/A

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312101 Non-Residential Buildings	16,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,700	0	0 %	0

Reasons for over/under performance: N/A

**Output : 098181 Spring protection**

No. of springs protected	(6) Five Springs constructed - Kyatokyo spring in Nyakatooke village, Kitoba sub-county - Kyarugaba spring in Mbiiwe in Kitoba sub-county - Kyembogo spring in Kyabigambire - Bugandaale spring in Kyabigambire - Kyamagambo spring in Buhanka - Kisilaamu spring in Buhamba (kisilaamu) village in Kitoba sub-county	(0) -Works planned to start in second quarter.	(0)N/A	(0)-Works planned to start in second quarter.
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Non Standard Outputs: N/A N/A N/A N/A

281501 Environment Impact Assessment for Capital Works	1,200	0	0 %	0
312104 Other Structures	27,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,800	0	0 %	0

Reasons for over/under performance: N/A

**Output : 098183 Borehole drilling and rehabilitation**

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No. of deep boreholes drilled (hand pump, motorised)	(17) Seventeen boreholes drilled: - Kiganja/Kidongido in Kigoroby - Bukona in Kigoroby - Kabatindule in Kigoroby -Ndaragi in Kigoroby - Katooke in Buseruka - Karokarungi/Kijuuba in Buseruka - Kakoda in Buseruka -Kasenyi/Kikyora in Buseruka - Rwentale/Nina in Buseruka -Kibaali in Kyabigambire - Kibugubya trading center in Kyabigambire - Kifumura II in Buhanika -Kifaransa in Buhanika - Kyarusuura in Kitoba - Kanyanyama in Kitoba -Nyakaihura in Kyabigambire - Kyabikoora in Kyabigambire	(0) Planned to commence in third quarter due to always the delay in procurement process	(0)N/A	(0)Planned to commence in third quarter due to always the delay in procurement process
No. of deep boreholes rehabilitated	( ) Ten boreholes rehabilitated - Kataaba in Buseruka -Nyakasene in Buseruka - Rwamutonga - Nyankwanzi/Kitembeka in Kitoba - Katahikwa in Kitoba -Kisaka in Kigoroby -Siba market in Kigoroby -Kibugubya trading center borehole in Kyabigambire sub-county -Butema BCS P/S in Buhanika sub-county -Kaburamuro P/S in Buhanika	(0) Work planned to start in second quarter due to always the delay in procurement	( )	(0)Work planned to start in second quarter due to always the delay in procurement
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	3,200	0	0 %	0
281502 Feasibility Studies for Capital Works	16,000	0	0 %	0
312104 Other Structures	402,729	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	421,929	0	0 %	0
External Financing:	0	0	0 %	0
Total:	421,929	0	0 %	0

## Vote:509 Hoima District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:	-Design of Kibugubya Mini Piped Water System	Planned for implementation in third quarter after drilling the production well		N/A	Planned for implementation in third quarter after drilling the production well
281503 Engineering and Design Studies & Plans for capital works	26,429	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,429	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,429	0	0 %		0
Reasons for over/under performance:	N/A				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	32,350	6,574	20 %		6,574
GoU Dev:	539,328	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	571,678	6,574	1.1 %		6,574

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	4 District wetland planning,regulation and promotion	district wetland planning,regulation and promotion		District wetland planning,regulation and promotion	District wetland planning ,regulation and promotion. District natural resource management policy,legal and enforcement
	4 District Natural resource Manangement 4 policy,legal and enforcement	District natural resource management policy,legal and enforcement		District Natural resource Manangement policy,legal and enforcement	
221011 Printing, Stationery, Photocopying and Binding	1,380	0	0 %		0
227001 Travel inland	20,000	4,490	22 %		4,490
227004 Fuel, Lubricants and Oils	10,661	0	0 %		0
228002 Maintenance - Vehicles	3,320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,361	4,490	13 %		4,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,361	4,490	13 %		4,490
Reasons for over/under performance: inadequate allocation of resources for the output.					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	4 Tourism development promoted	tourism development promoted		1 Tourism development promoted	tourism development promoted
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance: no resources allocated for the output					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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Area (Ha) of trees established (planted and surviving)	(5) 5 Ha of trees planted and surviving in schools,institutions and individual farmers in Buhanika,Kitoba,Ky abigambire,Kigorob ya,Buseruka,	(2) ha of trees panted and surviving in institutions and schools	( ) Ha of trees planted and surviving in schools,institutions	( )Ha of trees planted and surviving in institutions and schools
Number of people (Men and Women) participating in tree planting days	(50) 20 men and 30 women sensitized and participating in tree planting	(50) 20 men and 30 women sensitized and participating in tree planting	( )20 men and 30 women sensitized and participating in tree	( )20 men and 30 women sensitized and participating in tree planting
Non Standard Outputs:				
Non Standard Outputs:	District Forestry committee revived. Community and forest management plan developed and implemented	District forestry committee revived Community and forestry management plan developed	1 District Forestry committee revived. 1 Community and forest management plan developed and implemented	District Forestry committee revived Community and forestry management plan developed
224006 Agricultural Supplies	6,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,120	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,120	0	0 %	0
Reasons for over/under performance:	no resources allocated for the output			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 agro forestry demonstration established at the District Headquarters, Kasingo	(1) agro forestry demonstration established at the district headquarters	( )1 agro forestry demonstration established at the	( ) 1 agro forestry demonstration established at the district headquarters
No. of community members trained (Men and Women) in forestry management	(50) 50 community members (20 Men and 30 Women) trained in forestry management in all the sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire	(15) community members trained in forestry management in sub county of buseruka	( )50 community members (20 Men and 30 Women) trained in forestry management in all the sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire	( )community members trained in forestry management in sub county of buseruka
Non Standard Outputs:	100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya	100% forestry conservation strengthened in the sub catchment of hoimo	100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya	100% forestry conservation strengthened in the sub catchment of hoimo
	1 watershed and forest management plan			
227001 Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: no resources allocated for this activity				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(12) Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby, Buseruka, Buhani, Kyabigambire and Kitoba	(4) monitoring and compliance surveys/inspections undertaken in Kigoroby, buseruka, buhanika, kitoba and kyabigambire	(Monitoring and compliance surveys/inspections	(monitoring and compliance surveys/inspections undertaken in kigoroby, buseruka, buhanika, kitoba and kyabigambire
Non Standard Outputs:	Integrated and sustainable management of forest promoted	25% integrated sustainable management of forestry	100% Integrated and sustainable management of forest promoted	100% integrated sustainable management of forestry
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: no funds allocated for the output				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(5) 5 Watershed Management committees formulated at sub county level (Kyabigambire, Kitoba, Buhani, Kigoroby and Buseruka sub counties	(1) watershed management committee formulated at buseruka sub county	(1) Watershed Management committees	(1) watershed management committee formulated at buseruka county
Non Standard Outputs:	District and Sub county environment committees strengthened .  Watershed management committees and environment committees trained promotion of knowledge on ENR. Capacity building and technical back stopping in all sub counties	district environment committee strengthened	District and Sub county environment committees strengthened .  Watershed management committees and environment committees trained promotion of knowledge on ENR. Capacity building and technical back stopping in all sub counties	district environment committee strengthened

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227001 Travel inland	2,000	345	17 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	345	17 %	345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	345	17 %	345

Reasons for over/under performance: inadequate resources allocated for the output

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

No. of Wetland Action Plans and regulations developed	(5) Wetland action plans developed in Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka	(1) wetland action plan developed in buhanika	(0)Wetland action plans developed in Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka	(0)wetland action plan developed in buhanika
Area (Ha) of Wetlands demarcated and restored	(10) Ha of degraded wetlands/ riverbanks restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby	(2) ha of degraded wetland/riverbank restored	(0)Ha of degraded wetlands/ riverbanks restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby	(0)ha of degraded wetland/riverbanks restored
Non Standard Outputs:	1 district wetland inventory report developed	1 wetland inventory report developed	1 district wetland inventory report developed	1 wetland inventory report developed

227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: inadequate resources allocated for the output

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

No. of community women and men trained in ENR monitoring	(12) Community Members (6 Men and 6 Women) trained in environment integration and Environment and Natural Resources (ENR) monitoring in sub counties of Buhanika, Kyabigambire, Kitoba, Buseruka, Kigoroby Town Council and Sub County	(0)	(0)Community Members (6 Men and 6 Women) trained in environment integration and Environment and Natural Resources (ENR) monitoring in sub counties of Buhanika, Kyabigambire, Kitoba, Buseruka, Kigoroby Town Council and Sub County	(0)community members trained in environment integration
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Non Standard Outputs:		District State of Environment Report up dated (DSOER)		District State of Environment Report up dated (DSOER)	
		District Environment Action Plan up dated (DEAP		District Environment Action Plan up dated (DEAP	
		District and Community Adaptation and Mitigation Plan developed		District and Community Adaptation and Mitigation Plan developed	
		2 communities trained in environment best practices ( conservation farming,energy conservation,tree planting, energy management and climate change environment education promoted in schools and institution		2 communities trained in environment best practices ( conservation farming,energy conservation,tree planting, energy management and climate change environment education promoted in schools and institution	
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Environment monitoring and compliance inspections undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanika, Kigoroby Sub County and TC, Buseruka	(1) environment monitoring and compliance inspection undertaken kitoba, buseruka,kyabigambire, buhanika and kigoroby	( )	( )environment monitoring and compliance inspections undertaken in kitoba,buseruka,kya bigambire,buhanika and kigoroby	
Non Standard Outputs:	Development projects screened Environment mitigation measures and certification of all projects implemented	N/A		N/A	
	Data on chemical and biological collected				
227001	Travel inland	8,697	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	3,697	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,697	0	0 %	0
Reasons for over/under performance: no funds allocated for the quarter				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(14) Land disputes investigated and disposed off	(2) land disputes investigated and disposed off	(0) Land disputes investigated and disposed off	(0) land disputes investigated and disposed off
Non Standard Outputs:	1 Ordinance developed 12 Government land titles processed sensitization conducted Compensation rates for FY 2019/20 developed	government land titles processed	1 Ordinance developed 12 Government land titles processed sensitization conducted Compensation rates for FY 2019/20 developed	government land titles processed
227001 Travel inland	18,000	4,280	24 %	4,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,280	24 %	4,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,280	24 %	4,280
Reasons for over/under performance: inadequate funds allocated for the output				
<b>Output : 098311 Infrastructure Planning</b>				
N/A				
Non Standard Outputs:	100 of Building plans submitted to the District for approval approved 1 Physical Development Plan prepared and approved and implemented 100% of site inspections done and reports produced 12 Physical Planning Committee meetings held and reports/minutes produced	7 building plans submitted for approval approved. site inspections done physical plan meeting held	25 of Building plans submitted to the District for approval approved 1 Physical Development Plan prepared and approved and implemented 100% of site inspections done and reports produced 3 Physical Planning Committee meetings held and reports/minutes produced	7 building plans submitted for approval approved site inspections done physical plan committee held
227001 Travel inland	8,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: no resources allocated for this output

## Capital Purchases

## Output : 098372 Administrative Capital

N/A

Non Standard Outputs: efficient energy cooking stoves constructed. solar power installed. wetland restored and fish pond establish. institutions greened. woodlot established boundary established agroforestry menos established nursery established mini irrigation schemes established

N/A

N/A

312104 Other Structures	459,551	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	459,551	0	0 %	0
External Financing:	0	0	0 %	0
Total:	459,551	0	0 %	0

Reasons for over/under performance: N/A

Total For Natural Resources : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	87,981	9,115	10 %	9,115
GoU Dev:	463,249	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	551,230	9,115	1.7 %	9,115

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Commemoration of DAC, Labour Day, Youth Day, Womens Day and Disability Day	No activity was undertaken because of delayed release of funds			No activity was undertaken because of delayed release of funds
221002 Workshops and Seminars	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: No activity was undertaken because of delayed release of funds					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Funds transferred to the public Libraries	Funds were transferred as per the release		Funds transferred to the public Libraries	Funds were transferred as per the release
221002 Workshops and Seminars	1,802	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,802	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,802	0	0 %		0
Reasons for over/under performance: All the funds planned were transferred as per the release					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(4) FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	(6) FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C		(6)FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	(6)FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C

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Non Standard Outputs:	• Bi-annual FAL review meetings conducted	Monitoring and support supervision	Annual FAL review meetings conducted	Monitoring and support supervision
	• Monitoring and support supervision		Monitoring and support supervision	
	• Printing exams		Printing exams	
	• Introduction of the new curriculum (ICOL)		Introduction of the new curriculum (ICOL)	
221002 Workshops and Seminars	5,000	785	16 %	785
221011 Printing, Stationery, Photocopying and Binding	1,010	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,010	785	9 %	785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,010	785	9 %	785

Reasons for over/under performance: Some non standard outputs not undertaken as planned due to inadequate release of funds and the development of the new curriculum yet to be introduced.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:		gender mainstreaming in the district and LLG plans, budgets, plans and activities	Gender awareness created and mainstreamed in plans and programmes at HLG and LLGs		Gender awareness created and mainstreamed in plans and programmes at HLG and LLGs
221002	Workshops and Seminars	3,000	580	19 %	580
222001	Telecommunications	346	0	0 %	0
227001	Travel inland	4,800	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,146	580	6 %	580
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,146	580	6 %	580

Reasons for over/under performance: Activities were under taken through integration of gender issues in other government programmes

**Output : 108108 Children and Youth Services**

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No. of children cases ( Juveniles) handled and settled	(120) No. of children cases ( Juveniles) handled and settled, social inquiries conducted, mediation of family welfare cases, and child abuse	(15) 15 children cases ( Juveniles) handled and settled, social inquiries conducted, mediation of family welfare cases, and child abuse within and outside the district	( )	(15)15 children cases ( Juveniles) handled and settled, social inquiries conducted, mediation of family welfare cases, and child abuse within and outside the district
Non Standard Outputs:	-Number of YLP groups formed and supported -YLP ,committees trained ,review meetings held,			
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	13,000	5,862	45 %	5,862
227004 Fuel, Lubricants and Oils	7,000	1,748	25 %	1,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	7,610	36 %	7,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	7,610	36 %	7,610
Reasons for over/under performance: Abuse cases on the increase due to the awareness rights created on child rights				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	( ) 1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.	( ) 1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.	( )	( )1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.
Non Standard Outputs:	1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters.  Council Executive Committee meetings.	1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.	1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.	1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.
221002 Workshops and Seminars	3,000	575	19 %	575
227001 Travel inland	2,000	430	22 %	430

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227004 Fuel, Lubricants and Oils	1,307	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,307	1,005	16 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,307	1,005	16 %	1,005
Reasons for over/under performance: The activities were undertaken as planned and three youth council executive members were facilitated to participate in National celebrations for the Youth Day				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) No assistive devices planned to be procured	( )	(0)No assistive devices planned to be procured	( )No assistive devices planned to be procured
Non Standard Outputs:	4 Disability Council Meetings held			
221002 Workshops and Seminars	1,980	490	25 %	490
221011 Printing, Stationery, Photocopying and Binding	272	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,252	490	22 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,252	490	22 %	490
Reasons for over/under performance: No assistive devices planned to be procured due to a ministerial ban				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	culture mainstreamed and awareness created on positive cultural values	Communities sensitized on positive cultural values		Communities sensitized on positive cultural values
221002 Workshops and Seminars	2,000	390	20 %	390
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	390	13 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	390	13 %	390
Reasons for over/under performance: Communities sensitized on positive cultural values as planned				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	workplaces inspected, employers and employees sensitised, workplaces registered	23 Work places inspected		23 Work places inspected

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221001 Advertising and Public Relations	4,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	752	19 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	752	7 %	752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	752	7 %	752

Reasons for over/under performance: more workplaces inspected due to an increase in workplace establishment

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	mediation, arbitration of labpur disputes, awarding work mans compensation and compliance ensure	34 Labour dispute settlement		34 Labour dispute settlement
222001 Telecommunications	1,000	220	22 %	220
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	220	3 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	220	3 %	220

Reasons for over/under performance: More disputes settled due to increased awareness on workers rights

**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	() 1 District Women Council Executive Committee supported to implement their functions at the District head quarters. Women groups mobilised and supported to benefit under the UWEP Programme	(1)1 District Women Council Executive Committee supported to implement their functions at the District head quarters. Women groups mobilised and supported to benefit under the UWEP Programme	()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
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Non Standard Outputs:		- 1 executive committee meeting held	1 executive committee meeting held	1 executive committee meeting held	1 executive committee meeting held
		- Work plan for UWEP prepared and submitted to the ministry	Work plan for UWEP prepared and submitted to the ministry	Work plan for UWEP prepared and submitted to the ministry	Work plan for UWEP prepared and submitted to the ministry
		- 36 UWEP generated	40 UWEP generated	36 UWEP generated	40 UWEP generated
221002	Workshops and Seminars	2,400	330	14 %	330
221011	Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001	Travel inland	400	0	0 %	0
227004	Fuel, Lubricants and Oils	804	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,604	330	9 %	330
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,604	330	9 %	330
Reasons for over/under performance:		more more groups generated due more women picking interest in applying for UWEP funds			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		sector capacity enhanced			
221003	Staff Training	6,707	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,707	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,707	0	0 %	0
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		PWD groups supported with IGAs	2 groups funded under disability grant		2 groups funded under disability grant
221002	Workshops and Seminars	17,571	2,953	17 %	2,953
227001	Travel inland	2,250	560	25 %	560
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,821	3,513	18 %	3,513
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,821	3,513	18 %	3,513

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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 under taken as planned.					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Coordination of the CBSD Department	All activities under the department were coordinated			All activities under the department were coordinated
221002 Workshops and Seminars	10,000	1,420	14 %		1,420
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	1,420	6 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	1,420	6 %		1,420
Reasons for over/under performance: All activities under the department were coordinated					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	Funds transferred to LLGs	Funds transferred to LLGs		Funds transferred to LLGs	Funds transferred to LLGs
263104 Transfers to other govt. units (Current)	2,252	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,252	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,252	0	0 %		0
Reasons for over/under performance: Funds transferred to LLGs as planned					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	funds transfered to groups in LLG under DDEG	no activities were undertaken due to non release of funds			no activities were undertaken due to non release of funds
312301 Cultivated Assets	13,947	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,947	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,947	0	0 %		0
Reasons for over/under performance:	no activities were undertaken due to non release of funds				
Total For Community Based Services : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	132,901	17,095	13 %		17,095
GoU Dev:	13,947	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	146,848	17,095	11.6 %		17,095

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Technical Support provided to 100% OF PBS Users in the preparation of Annual Work Plans and Annual Budget Estimates	Preparation of first quarter budget performance reports coordinated.  60% of duties in the Planning Unit Facilitated.		Preparation of First Quarter Budget Performance Reports Coordinated  100% OF Duties in the District Planning Unit Facilitated	Coordinated departments in the preparation of fourth quarter budget performance reports.
	Preparation of 4 Quarterly Budget Performance Reports Coordinated				
	2 Staff in the District Planning Unit Appraised				
	100% OF Duties in the District Planning Unit Facilitated				
	1 Monitoring Visit and Exposure visit organized for the Finance Committee				
221002 Workshops and Seminars	14,497	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,430	850	25 %		850
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,112	616	8 %		616
227001 Travel inland	9,400	2,240	24 %		2,240
227004 Fuel, Lubricants and Oils	5,573	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,412	3,706	9 %		3,706
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,412	3,706	9 %		3,706
Reasons for over/under performance: Delayed release of funds by the Finance Department					
<b>Output : 138302 District Planning</b>					

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No of qualified staff in the Unit	(3) Hoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo	(2) Hoima District Planning Unit Staffed (District Planner, Senior Planner) District Headquarters, Kasingo.	(3) Hoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo	(2) Hoima District Planning Unit Staffed (District Planner, Senior Planner) District Headquarters, Kasingo.
No of Minutes of TPC meetings	(12) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3) Sets of DTPC minutes produced at the District Headquarters, Kasingo.	(3) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3) Sets of DTPC minutes produced at the District Headquarters, Kasingo.
Non Standard Outputs:	Annual work plan and LGBFP prepared.  LLGs plans prepared.	LLGs Staff supported for plans preparation	Annual work plan and LGBFP prepared.  LLGs plans prepared.	Dissemination of the BCC to DTPC members.  Desk support provided to LLGs in preparation of plans.
221002 Workshops and Seminars	13,630	0	0 %	0
227001 Travel inland	3,988	983	25 %	983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,618	983	6 %	983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,618	983	6 %	983
Reasons for over/under performance:	Under staffing in the Department, the Department lacks the Statistician and this creates work over load on the existing two staff			

**Output : 138303 Statistical data collection**

N/A

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Non Standard Outputs:		Institutional capacity for generation, storage and use of statistics developed in 8 sectors of Agriculture, Accountability, Public Sector Management, Health, Education, Works, Water and Environment and Social Development; and 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigoroby, KTC, Buseruka.	Institutional capacity for generation of statistics developed in Education and Health.	Institutional capacity for generation, storage and use of statistics developed in 8 sectors of Agriculture, Accountability, Public Sector Management, Health, Education, Works, Water and Environment and Social Development	Conducted retreat for updating the district statistical abstract.
		Community Information Systems (CIS) established and operationalized at district level.		Community Information Systems (CIS) established and operationalized at district level.	
		Hoima District Statistical Abstract 2019/2020 prepared and disseminated at District HQs.			
221002	Workshops and Seminars	5,127	0	0 %	0
227001	Travel inland	7,670	590	8 %	590
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,797	590	5 %	590
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,797	590	5 %	590
Reasons for over/under performance:		Untimely and insufficient release of funds. There is also lack of a substantive Statistician in the Department			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Data management facilitated.	Capacity of DTPC and LLG service points (Sub County, Schools and Health centers) in administrative data management strengthened.	Data management facilitated.	Provided technical support to DTPC and LLG service points (schools, sub counties and health centers) in administrative data management.
		Timely and reliable gender dis aggregated data provided for use in decision making		Capacity of DTPC and 6 STPCs in population data management strengthened.	
		Capacity of DTPC and 6 STPCs in population data management strengthened.			
221002	Workshops and Seminars	3,304	826	25 %	826
222003	Information and communications technology (ICT)	3,644	0	0 %	0

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227001 Travel inland	5,280	860	16 %	860
227004 Fuel, Lubricants and Oils	563	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,791	1,686	13 %	1,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,791	1,686	13 %	1,686

Reasons for over/under performance: Inadequate release of funds to effectively carry out the planned activities for the Quarter

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.	No funds were released for this output in the Quarter	No funds were released for this output in the Quarter
	Calls of expression of interest or investment proposals responded to within 1 month		
	Exposure visit to the best performing Public Private Partnership arrangements organized		

227001 Travel inland	6,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,535	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,535	0	0 %	0

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

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	2020/21 Annual Investment Plan for Hoima District compiled, produced and disseminated at the district HQs Kasingo	Planning guidelines received and disseminated.	DDP III 2020/21 - 2025/26 formulation coordinated	Disseminated Planning guidelines to DTPC and STPC.
	DDP III 2020/21 - 2025/26 formulation coordinated			

221002 Workshops and Seminars	31,923	6,004	19 %	6,004
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,923	6,004	19 %	6,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,923	6,004	19 %	6,004

Reasons for over/under performance: Untimely release of funds.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:

Logistical support and modern equipment provided to DPU ( 2HP laptops and statistical packages for data analysis).

No funds were allocated to the output.

LAN connectivity of all district HQ offices. No funds were allocated to the output.

Functional LAN and District web site (www.hoima.go.ug) maintained

LAN connectivity of all district HQ offices.

Youth Centre CTA operationalized and maintained.

Functional LAN and District web site (www.hoima.go.ug) maintained.

Youth Centre CTA operationalized and maintained.

222003 Information and communications technology (ICT)	3,274	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,274	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,274	0	0 %	0

Reasons for over/under performance: No funds were allocated to the output.

**Output : 138308 Operational Planning**

N/A



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## Quarter1

Non Standard Outputs:	Hoima DLG BFP for FY 2020/21 produced.	Preparation of 2018/2019 4th quarter Physical Progress report and submission to relevant authorities.	2019/2020 1st Quarter Physical Progress report prepared and submitted to relevant authorities.	Preparation of 2018/2019 4th quarter Physical Progress report and submission to relevant authorities.
	2020/2021 performance contract prepared and submitted to MoFPED.			
	2019/2020 Quarterly Physical Progress reports prepared and submitted to relevant authorities.			
	2019/20 integrated annual work plan compiled.			
221002 Workshops and Seminars	12,000	2,760	23 %	2,760
221011 Printing, Stationery, Photocopying and Binding	1,890	428	23 %	428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,890	3,188	23 %	3,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,890	3,188	23 %	3,188
Reasons for over/under performance:	Untimely and delayed response from some PBS users to prepare and submit their reports for consolidation			

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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## Quarter1

Non Standard Outputs:	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated.	ARSDP and DRDIP sub projects were monitored and reports generated	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated.	ARSDP and DRDIP sub projects were monitored and reports generated
	Economic, gender and equity impact assessment of the development projects and programmes conducted.		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.			
221011 Printing, Stationery, Photocopying and Binding	1,514	0	0 %	0
227001 Travel inland	16,146	600	4 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,514	600	6 %	600
Gou Dev:	8,146	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,660	600	3 %	600

Reasons for over/under performance: Inadequate and delayed funding for the monitoring activities

## Capital Purchases

Output : 138372 Administrative Capital

N/A

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## Quarter1

Non Standard Outputs:	ARSDP projects monitored on quarterly basis at sub county level.	ARSDP and DRDIP sub projects were coordinated monitored and reports generated  The beneficiary communities were mobilized, sub projects identified, and communities assisted to generated proposals and 8 LSP Sub Projects approved and 12 SENRM sub projects approved  ARSDP Batch 1 roads projects beneficiaries were mobilized, grievances attended to, PAPs consent form filled and radio programmes aired out	First quarter ARSDP projects monitored.	ARSDP and DRDIP sub projects were coordinated monitored and reports generated  The beneficiary communities were mobilized, sub projects identified, and communities assisted to generated proposals and 8 LSP Sub Projects approved and 12 SENRM sub projects approved  ARSDP Batch 1 roads projects beneficiaries were mobilized, grievances attended to, PAPs consent form filled and radio programmes aired out
281504 Monitoring, Supervision & Appraisal of capital works	326,709	22,170	7 %	22,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	326,709	0	0 %	0
External Financing:	0	22,170	0 %	22,170
Total:	326,709	22,170	7 %	22,170
Reasons for over/under performance:	Delayed access of IFMS supplier numbers to the approved sub projects groups			
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	151,754	16,757	11 %	16,757
GoU Dev:	334,855	0	0 %	0
Donor Dev:	0	22,170	0 %	22,170
Grand Total:	486,609	38,927	8.0 %	38,927

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## Quarter1

## 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:	Internal Audit Unit Managed	No funds were released for this output and therefore no activities carried out		Internal Audit Unit Managed	No funds were released for this output and therefore no activities carried out
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	7,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:	No funds were released for this output and therefore no activities carried out				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 12 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 Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 5 USE Schools audited in the District 22 Health Centres in the District audited Special Audits conducted as instructed by the CAO and or Council	(1) All the 12 District Departments at the District HQs were audited at least once in a Quarter  5 Sub Counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire were audited at least once in the Quarter  33 UPE Schools in all the Sub Counties were audited at least once in the Quarter  5 Health Centres were audited at least once in the Quarter	(1)12 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 Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited  5 USE Schools audited in the District  22 Health Centres in the District audited  Special Audits conducted as instructed by the CAO and or Council	(1)All the 12 District Departments at the District HQs were audited  5 Sub Counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire were audited  1 Audit for Kigorobyia Town Council  64 UPE Schools in all the Sub Counties were audited  4 USE Schools in all the Sub Counties were audited  5 Health Centres out of 15 were auditd  5 DRDIP Sub Project of Kasenyi - Lyato PS, Mbegu PS, Kabaale PS, Toonya HC Staff House and Chain Link Fence were audited
Non Standard Outputs:				
222001 Telecommunications	41	0	0 %	0
227001 Travel inland	12,960	3,240	25 %	3,240
227004 Fuel, Lubricants and Oils	12,040	2,219	18 %	2,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,041	5,459	22 %	5,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,041	5,459	22 %	5,459
Reasons for over/under performance:	Lack of reliable means of transport for the Department to enable the Internal Auditor to effectively carry out the Internal Audit services; this is further aggravated by the under staffing in the Department with only one Internal Auditor			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Continuous professional development supported for the staff in the Internal Audit Unit	No funds were released for this output in the Quarter		No funds were released for this output in the Quarter
221003 Staff Training	2,320	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,320	0	0 %	0
Reasons for over/under performance: No funds were released for this output in the Quarter				
<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>35,361</i>	<i>5,459</i>	<i>15 %</i>	<i>5,459</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>35,361</i>	<i>5,459</i>	<i>15.4 %</i>	<i>5,459</i>

## Vote:509 Hoima District

## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) Radio talk show	(0) Awareness radio talk show participated in at Radio Hoima		()	(0)Awareness radio talk show participated in at Radio Hoima
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings	(0) No Trade sensitization meetings organized at the District due to inadequate funding from local revenue		()	(0)No Trade sensitization meetings organized at the District due to inadequate funding from local revenue
No of businesses issued with trade licenses	() Facilitation of Business Licensing	(0) Activity deferred to Q2		()	(0)Activity deferred to Q2

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## Quarter1

Non Standard Outputs:	100% of trade development and promotional services undertaken through Financial literacy training to 200 entrepreneurs	Financial Literacy Trainings of Bank of Uganda of 71 people/Entrepreneurs in Buseruka Subcounty	26% of trade development and promotional services undertaken	Financial Literacy Trainings of Bank of Uganda of 71 people/Entrepreneurs in Buseruka Subcounty
	Conduct 1 radio talk show on Tobacco Trade.			
	Facilitation on formalization of 40 businesses.			
	Facilitation of Business licensing of 20 businesses.			
	Mainstreaming of gender and HIV in trade meeting of 30 traders.			
	Conducting Quarterly District Investment Committee meetings.			
	Conducting one meeting on trade facilitating laws of Of 30 business leaders.			
	Revival of 3 Trade Associations.			
	Training of potential 15 Traders on export procedures.			
	New products development training to 20 SACCO leaders.			
	Conduct one sensitization meeting of 30 key players on Buy Uganda, Build Uganda (BUBU) policy			
221002 Workshops and Seminars	4,605	1,151	25 %	1,151
221011 Printing, Stationery, Photocopying and Binding	1,295	0	0 %	0
227004 Fuel, Lubricants and Oils	920	230	25 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,820	1,381	20 %	1,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,820	1,381	20 %	1,381



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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Local Revenue was not availed to conduct planned 4 Trade sensitisation meetings					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(1) Conduct Radio Talk show	(1) Awareness radio talk show held on Radio Hoima on the subject of Tobacco marketing		(0)	(1)Awareness radio talk show held on Radio Hoima on the subject of Tobacco marketing
No of businesses assisted in business registration process	(60) Facilitation of Business registration	(0) No business was assisted in business registration process		(0)	(0)No business was assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(2) Products certification	(0) No enterprise was linked to UNBS for product quality and standards		(0)	(0)No enterprise was linked to UNBS for product quality and standards
Non Standard Outputs:	Enterprises Development Services promoted through: Data collection on 60 MSMEs. Facilitation of 2 enterprises on product certification by UNBS. Training on basic records keeping of 30 traders. Study tour to west Nile for Tobacco ordinance development. Conduct 2 field monitoring for Tobacco marketing activities. Conduct 4 Tobacco management meetings. Hold one entrepreneurship training of 20 potential entrepreneurs. Conduct one Radio talk show on one selected agro-enterprise	Entrepreneurship Training held in Busiisi Division, Hoima Municipality which was attended by 45 Entrepreneurs against the planned 30 people. -Data collection on 30 MSMEs. -Monitoring of Tobacco marketing activities and verification of Buying centres		Data collection on 30 MSMEs.  Training on basic records keeping of 30 traders. Conduct 1 field monitoring for Tobacco marketing activities. Conduct 1 Tobacco management meeting.  Conduct one Radio talk show on one selected agro-enterprise	Entrepreneurship Training held in Busiisi Division, Hoima Municipality which was attended by 45 Entrepreneurs against the planned 30 people. -Data collection on 30 MSMEs. -Monitoring of Tobacco marketing activities and verification of Buying centres
221001 Advertising and Public Relations	800	0	0 %		0
221002 Workshops and Seminars	1,300	0	0 %		0

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227004	Fuel, Lubricants and Oils	11,260	2,519	22 %	2,519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,360	2,519	19 %	2,519
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,360	2,519	19 %	2,519
Reasons for over/under performance:		The standard indicators were developed later after the annual workplan was approved thus leading to more non-standard outputs being undertaken			
<b>Output : 068303 Market Linkage Services</b>					
No. of market information reports desserminated	(12) Dissemination of Marketing information	(3) Monthly Market information reports disseminated across the District	( )	(3)Monthly Market information reports disseminated across the District	
Non Standard Outputs:	80% of the planned market linkage services services for the FY 2019/20 carried out through Dissemination of monthly marketing information. Hold 2 Radio talk shows. Conduct one training of post harvest handling of grains/Fresh foods for 30 traders. Carry out 2 visits out side the District in search for market of agricultural produce	15% of the planned market linkage services for the FY 2019/2020 carried out throughout the District	80% of the planned market linkage services services for the FY 2019/20 carried out through Dissemination of monthly marketing information. Hold 1 Radio talk show. Carry out 1 visits out side the District in search for market of agricultural produce	15% of the planned market linkage services for the FY 2019/2020 carried out throughout the District	
221002	Workshops and Seminars	1,352	338	25 %	338
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,152	538	17 %	538
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,152	538	17 %	538
Reasons for over/under performance:		No major challenges were faced during the Quarter			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(15) Supervision of Cooperatives	(12) 10 Cooperatives and 2 cooperative Groups were supervised (Kahoora Division traders, Hoima District Referees,Heda, Hoima municipal teachers, Hoima Hospital,Kibaire, Bujumbura Division Traders, Kitoba	( )	(12)10 Cooperatives and 2 cooperative Groups were supervised (Kahoora Division traders, Hoima District Referees,Heda, Hoima municipal teachers, Hoima Hospital,Kibaire, Bujumbura Division Traders, Kitoba	

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No. of cooperative groups mobilised for registration	(4) 80% of the planned cooperative development services for the FY 2019/20 carried out	(4) Cooperative groups mobilized for registration	( )	(4)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(4) 80% of the planned cooperative development services for the FY 2019/20 carried out	(2) 2(Hoima District Older persons SACCO and Bujumbura Division Traders SACCO	( )	(2)2(Hoima District Older persons SACCO and Bujumbura Division Traders SACCO
Non Standard Outputs:	80% of the planned cooperative development services for the FY 2019/20 carried out	25% of the planned cooperative development services for the FY 2019/2020 carried out	80% of the planned cooperative development services for the FY 2019/20 carried out by:Hold 4 community sensitisation meetings on benefits of cooperatives. Facilitate registration of 1 cooperatives.  Monitoring of 15 cooperatives monthly. Hold 4 special general meetings of 4 cooperatives. Conduct one training worlshop on cooperative laws and policies	25% of the planned cooperative development services for the FY 2019/2020 carried out
227004 Fuel, Lubricants and Oils	6,500	550	8 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	550	8 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	550	8 %	550
Reasons for over/under performance:	No major challenges were faced during the Quarter			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremd in district development plans	(2) Promotion of Eco-tourism activities	(0) Not applicable	( )	(0)Not applicable

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) Profiling of 40 new accommodation facilities.	(0) Hospitality facilities at the District level as follows:	( )	(0)Hospitality facilities at the District level as follows:
Non Standard Outputs:	100% of planned activities implemented	None	Conduct one Tourism networking/engagement visit outside the District	None
227004 Fuel, Lubricants and Oils	2,300	100	4 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	100	4 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	100	4 %	100
Reasons for over/under performance:	No major challenges were faced during the quarter			
Output : 068306 Industrial Development Services				
No. of opportunit es identified for industrial development	(1) Follow up engagement in Kampala	(3) (Kibiro Salt Association,Buswek era Women Group and David Mugisa for Honey	( )	(3)(Kibiro Salt Association,Buswek era Women Group and David Mugisa for Honey
No. of producer groups identified for collective value addition support	(20) Identify small scale manufacturers for value addition	(3) Producer groups identified for collective value addition support	( )	( )Producer groups identified for collective value addition support
Non Standard Outputs:	100% of planned activities implemented		Profiling 10 small and medium scale industrialists. Training 15 manufacurers on export procedures.	
221001 Advertising and Public Relations	800	200	25 %	200
221002 Workshops and Seminars	700	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,820	200	7 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,820	200	7 %	200
Reasons for over/under performance: Sensitization meeting for potential Industrialists was not done due to inadequate funding				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	100% of planned activities implemented by:Conduct quarterly coordination meetings at Ministry level. Maintenance of vehicles and Motorcycles. Payment of utilities. Office cleaning. Fuel. Repairs of office equipments	-News papers for Office -Computer services and Repairs -Motorcycle repairs and maintenance -Cordination meetings at Ministry of Trade,Industry and Cooperatives	Payment of utilities. Office cleaning. Fuel. Repairs of office equipments Vehicle and motorcycle repairs	-News papers for Office -Computer services and Repairs -Motorcycle repairs and maintenance -Cordination meetings at Ministry of Trade,Industry and Cooperatives
221002 Workshops and Seminars	3,807	952	25 %	952
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,407	952	13 %	952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,407	952	13 %	952
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	42,360	6,240	15 %	6,240
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,360	6,240	14.7 %	6,240

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buseruka</b>				<b>3,038,504</b>	<b>248,649</b>
<b>Sector : Agriculture</b>				<b>417,915</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>17,671</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>17,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Extension - Non wage	Nyakabingo Nyakabingo	Sector Conditional Grant (Non-Wage)		17,671	0
<i>Programme : District Production Services</i>				<b>400,244</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>399,907</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kabaale Kigaaga-Kijumba- Katooke road	Other Transfers from Central Government		80,000	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Toonya Mbegu Landing Site	District Discretionary Development Equalization Grant		34,177	0
Construction Services - Other Construction Works-405	Toonya Toonya A	Other Transfers from Central Government		275,731	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Nyakabingo Buseruka Trading Centre	Other Transfers from Central Government		10,000	0
<i>Output : Valley dam construction</i>				<b>337</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nyakabingo Buseruka	Sector Development Grant		337	0
<b>Sector : Works and Transport</b>				<b>57,133</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>57,133</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>20,673</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					

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Buseruka Sub County	Nyakabingo Buseruka	Other Transfers from Central Government	20,673	0
<b>Output : District Roads Maintenance (URF)</b>			<b>36,461</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigaga Kijumba Katooke	Kabaale Kigaga Kijumba Katooke	Other Transfers from Central Government	36,461	0
<b>Sector : Education</b>			<b>253,504</b>	<b>240,789</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>211,432</b>	<b>186,387</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>154,734</b>
Item : 211101 General Staff Salaries				
-	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	0	154,734
-	Kabaale Kabaale	Sector Conditional Grant (Wage)	0	154,734
-	Toonya Kaiso	Sector Conditional Grant (Wage)	0	154,734
-	Nyakabingo Kasenyi lyato	Sector Conditional Grant (Wage)	0	154,734
-	Kabaale Kigaaga	Sector Conditional Grant (Wage)	0	154,734
-	Kabaale Kyapaloni	Sector Conditional Grant (Wage)	0	154,734
-	Toonya Mbegu	Sector Conditional Grant (Wage)	0	154,734
-	Kabaale Nyahaira	Sector Conditional Grant (Wage)	0	154,734
-	Kabaale Nyamasoga	Sector Conditional Grant (Wage)	0	154,734
-	Toonya Toonya	Sector Conditional Grant (Wage)	0	154,734
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,632</b>	<b>24,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseruka P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	9,702	3,234
Kabaale Public School	Kabaale	Sector Conditional Grant (Non-Wage)	13,362	4,454
KAISO P.S	Toonya	Sector Conditional Grant (Non-Wage)	9,438	3,146
Kasenyi Lyato P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	7,950	2,650
Kigaaga P.S.school	Kabaale	Sector Conditional Grant (Non-Wage)	8,034	2,678

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Kyapaloni P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	3,750	1,250
Mbegu P.S	Toonya	Sector Conditional Grant (Non-Wage)	4,266	1,422
Nyahaira P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,250	1,750
Nyamasoga P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,130	1,710
Toonya P.S.	Toonya	Sector Conditional Grant (Non-Wage)	6,750	2,250
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>118,000</b>	<b>7,108</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabaale Kabaale Public P/S	Sector Development - Grant	118,000	7,108
<b>Output : Provision of furniture to primary schools</b>			<b>19,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kabaale Kabaale Public P/S	Sector Development Grant	19,800	0
<b>Programme : Secondary Education</b>			<b>19,800</b>	<b>54,402</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>47,802</b>
Item : 211101 General Staff Salaries				
-	Nyakabingo Kakindo	Sector Conditional Grant (Wage)	0	47,802
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,800</b>	<b>6,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDO SS	Nyakabingo	Sector Conditional Grant (Non-Wage)	19,800	6,600
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>22,272</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,272</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kabaale Kabaale Public and Katereiga School	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabaale Kabaale Public and Katereiga P/S	Sector Development Grant	19,272	0
<b>Sector : Health</b>			<b>31,442</b>	<b>7,860</b>



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<b>Programme : Primary Healthcare</b>			<b>31,442</b>	<b>7,860</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,442</b>	<b>7,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DWOOLI HC III	Toonya	Sector Conditional Grant (Non-Wage)	14,302	3,575
KAPAPI HC II	Nyakabingo	Sector Conditional Grant (Non-Wage)	11,731	2,933
KIBAIRE HC II	Kabaale	Sector Conditional Grant (Non-Wage)	5,409	1,352
<b>Sector : Water and Environment</b>			<b>580,878</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>121,327</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>121,327</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyakabingo LC: Kakoda	Sector Development Grant ,,,	1,000	0
Feasibility Studies - Capital Works-566	Kabaale LC: Katooke	Sector Development Grant ,,,	1,000	0
Feasibility Studies - Capital Works-566	Kabaale LC:Karakarungi/Kij uuba	Sector Development Grant ,,,	1,000	0
Feasibility Studies - Capital Works-566	Nyakabingo LC:Kasenyi/Kikyora	Sector Development Grant ,,,	1,000	0
Feasibility Studies - Capital Works-566	Toonya LC:Rwentale/Nana	Sector Development Grant ,,,	1,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakabingo LC: Kakoda	Sector Development Grant ,,,,,,	19,000	0
Construction Services - Water Schemes-418	Kabaale LC: Karokarungi/Kijuuba	Sector Development Grant ,,,,,,	19,000	0
Construction Services - Water Schemes-418	Nyakabingo LC: Kasenyi/Kikyora	Sector Development Grant ,,,,,,	19,000	0
Construction Services - Water Schemes-418	Kabaale LC: Kataaba	Sector Development Grant ,,,,,,	6,968	0
Construction Services - Water Schemes-418	Kabaale LC: Katooke	Sector Development Grant ,,,,,,	19,000	0
Construction Services - Water Schemes-418	Kabaale LC: Nyanseke	Sector Development Grant ,,,,,,	7,123	0
Construction Services - Water Schemes-418	Nyakabingo LC: Rwamutonga	Sector Development Grant ,,,,,,	7,235	0
Construction Services - Water Schemes-418	Toonya LC: Rwentale/Nana	Sector Development Grant ,,,,,,	19,000	0

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<b>Programme : Natural Resources Management</b>			<b>459,551</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>459,551</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Nyakabingo Buseruka	Other Transfers from Central Government	459,551	0
<b>Sector : Public Sector Management</b>			<b>1,697,632</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,630,923</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,630,923</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakabingo DRDIP Selected Sub Projects	Other Transfers from Central Government	1,102,923	0
Building Construction - Projects-252	Toonya Mbegu Primary School	Other Transfers from Central Government	528,000	0
<b>Programme : Local Government Planning Services</b>			<b>66,709</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,709</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabingo DRDIP Sub Projects Sites	Other Transfers from Central Government	66,709	0
<b>LCIII : Kyabigambire</b>			<b>1,230,416</b>	<b>452,236</b>
<b>Sector : Agriculture</b>			<b>390,671</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,671</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Grant	Kisabagwa Bulindi	Sector Conditional Grant (Non-Wage)	17,671	0
<b>Programme : District Production Services</b>			<b>373,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>373,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bulindi Bulindi-Kiranga-Kyabanati road	Other Transfers from Central Government	200,000	0

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Roads and Bridges - Maintenance and Repair-1567	Kibugubya Kibugubya- Kiryabutuzi- Kitongole road	Other Transfers from Central Government	„	58,000	0
Roads and Bridges - Maintenance and Repair-1567	Kibugubya Kyabigambire- Bwizibwera- Kiryabutuzi- Kitongole road	Other Transfers from Central Government	„	100,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Bulindi Mparangasi	Other Transfers from Central Government		15,000	0
<b>Sector : Works and Transport</b>				<b>211,518</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>211,518</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>19,082</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kyabigambire Sub County	Bulindi Kyabigambire	Other Transfers from Central Government		19,082	0
<b>Output : District Roads Maintenance (URF)</b>				<b>130,310</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Bujwahya Nyamirima Kakiindo	Kisabagwa Bujwahya Nyamirima Kakiindo	Other Transfers from Central Government		31,785	0
Katuugo Bineneza	Kisabagwa Katuugo Bineneza	Other Transfers from Central Government		31,800	0
Kihambya Kyabanati Miramura	Bulindi Kihambya Kyabanati Miramura	Other Transfers from Central Government		33,325	0
Kitongole-Kasongore road	Bulindi Kitongole- Kasongore	Other Transfers from Central Government		33,400	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>62,126</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kisabagwa Kakindo - Nyamirima - Bujwahya	District Discretionary Development Equalization Grant		62,126	0
<b>Sector : Education</b>				<b>222,048</b>	<b>450,884</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>121,062</b>	<b>343,436</b>

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## Higher LG Services

**Output : Primary Teaching Services** **0** **303,082**

## Item : 211101 General Staff Salaries

-	Bulindi	Sector Conditional Grant (Wage)	0	303,082
-	Kisabagwa bineneza	Sector Conditional Grant (Wage)	0	303,082
-	Bulindi	Sector Conditional Grant (Wage)	0	303,082
-	Bururu	Sector Conditional Grant (Wage)	0	303,082
-	Bururu	Sector Conditional Grant (Wage)	0	303,082
-	Bururu	Sector Conditional Grant (Wage)	0	303,082
-	Buyanja	Sector Conditional Grant (Wage)	0	303,082
-	Bulindi	Sector Conditional Grant (Wage)	0	303,082
-	Kakindo	Sector Conditional Grant (Wage)	0	303,082
-	Kibugubya	Sector Conditional Grant (Wage)	0	303,082
-	Kasomoro	Sector Conditional Grant (Wage)	0	303,082
-	Kisabagwa	Sector Conditional Grant (Wage)	0	303,082
-	Kasunga	Sector Conditional Grant (Wage)	0	303,082
-	Kibugubya	Sector Conditional Grant (Wage)	0	303,082
-	Katuugo	Sector Conditional Grant (Wage)	0	303,082
-	Bururu	Sector Conditional Grant (Wage)	0	303,082
-	Kibingo	Sector Conditional Grant (Wage)	0	303,082
-	Kibugubya	Sector Conditional Grant (Wage)	0	303,082
-	Kibugubya	Sector Conditional Grant (Wage)	0	303,082
-	Kibugubya	Sector Conditional Grant (Wage)	0	303,082
-	Kiryabutuzi	Sector Conditional Grant (Wage)	0	303,082
-	Kisabagwa	Sector Conditional Grant (Wage)	0	303,082
-	Kisabagwa	Sector Conditional Grant (Wage)	0	303,082
-	Bururu	Sector Conditional Grant (Wage)	0	303,082
-	Kisiita	Sector Conditional Grant (Wage)	0	303,082
-	Bururu	Sector Conditional Grant (Wage)	0	303,082
-	Kyabanati	Sector Conditional Grant (Wage)	0	303,082
-	Kibugubya	Sector Conditional Grant (Wage)	0	303,082
-	Kyabigambire	Sector Conditional Grant (Wage)	0	303,082
-	Kisabagwa	Sector Conditional Grant (Wage)	0	303,082
-	Nyakabingo	Sector Conditional Grant (Wage)	0	303,082
-	Kisabagwa	Sector Conditional Grant (Wage)	0	303,082
-	Nyamirima	Sector Conditional Grant (Wage)	0	303,082

## Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **121,062** **40,354**

## Item : 263367 Sector Conditional Grant (Non-Wage)

Bineneza P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	7,998	2,666
Bulindi B.C.S	Bulindi	Sector Conditional Grant (Non-Wage)	4,662	1,554

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Bulindi COU P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	8,130	2,710
Buraru COU P.S	Buraru	Sector Conditional Grant (Non-Wage)	5,814	1,938
Busanga P.S.	Buraru	Sector Conditional Grant (Non-Wage)	4,410	1,470
Buyanja P.S.	Buraru	Sector Conditional Grant (Non-Wage)	7,482	2,494
Kakindo C.O.U P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	4,950	1,650
Kasomoro P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	5,550	1,850
Kasunga C.O.U P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	4,350	1,450
Katuugo P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	6,390	2,130
Kibaire P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	6,366	2,122
Kibingo B.C.S.	Buraru	Sector Conditional Grant (Non-Wage)	5,094	1,698
Kibingo Muslim P.S.	Buraru	Sector Conditional Grant (Non-Wage)	5,526	1,842
Kibugubya P/S	Kibugubya	Sector Conditional Grant (Non-Wage)	6,114	2,038
Kiryabutuzi	Kibugubya	Sector Conditional Grant (Non-Wage)	4,710	1,570
Kisabagwa P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	5,166	1,722
Kisiita P.S.	Buraru	Sector Conditional Grant (Non-Wage)	4,350	1,450
Kyabanati	Buraru	Sector Conditional Grant (Non-Wage)	7,170	2,390
Kyabigambire P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	5,274	1,758
Nyakabingo P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	6,210	2,070
NYAMIRIMA COUP.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	5,346	1,782
<b>Programme : Secondary Education</b>			<b>100,986</b>	<b>107,448</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>73,786</b>
Item : 211101 General Staff Salaries				
-	Bulindi Buseruka	Sector Conditional Grant (Wage)	0	73,786
-	Buraru Kigorobyia	Sector Conditional Grant (Wage)	0	73,786
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,986</b>	<b>33,662</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSERUKA S.S	Bulindi	Sector Conditional Grant (Non-Wage)	36,630	12,210
GREENSHOOTS SS	Bulindi	Sector Conditional Grant (Non-Wage)	21,291	7,097
ST THOMAS MOORE SS HOIMA	Buraru	Sector Conditional Grant (Non-Wage)	43,065	14,355
<b>Sector : Health</b>			<b>16,814</b>	<b>1,352</b>
<b>Programme : Primary Healthcare</b>			<b>16,814</b>	<b>1,352</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,409</b>	<b>1,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISABAGWA HC II	Kibugubya	Sector Conditional Grant (Non-Wage)	5,409	1,352
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>11,405</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kibugubya Mparangasi HC III	Sector Development - Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kibugubya Mparangasi HC III	Sector Development Grant	700	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kibugubya Mparangasi HC III	Sector Development Grant	10,205	0
<b>Sector : Water and Environment</b>			<b>129,366</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>129,366</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>9,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibugubya LC: Bugandaale	Sector Development , Grant	4,600	0
Construction Services - Water Schemes-418	Kibugubya LC: Kitongole Central	Sector Development , Grant	4,600	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>93,737</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kibugubya LC: Kibugubya trading center	Sector Development ,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Kibugubya LC: Nyakabaale	Sector Development ,, Grant	1,000	0

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Feasibility Studies - Capital Works-566	Buraru LC: Nyakaihura	Sector Development ,, Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buraru LC: Kibaali	Sector Development ,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kibugubya LC: Kibugubya	Sector Development ,,, Grant	7,659	0
Construction Services - Water Schemes-418	Kibugubya LC: Kibugubya trading center	Sector Development ,,, Grant	24,000	0
Construction Services - Water Schemes-418	Kibugubya LC: Nyakabaale	Sector Development ,,, Grant	21,078	0
Construction Services - Water Schemes-418	Buraru LC: Nyakaihura	Sector Development ,,, Grant	19,000	0
<b>Output : Construction of piped water supply system</b>			<b>26,429</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kibugubya LC: Kibugubya	Sector Development Grant	26,429	0
<b>Sector : Public Sector Management</b>			<b>260,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>260,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>260,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buraru ARSDP Funded Projects	Other Transfers from Central Government	260,000	0
<b>LCIII : Buhanka</b>			<b>795,803</b>	<b>133,864</b>
<b>Sector : Agriculture</b>			<b>457,600</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,671</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension - Sub-county staff	Butema Butema	Sector Conditional Grant (Non-Wage)	17,671	0
<b>Programme : District Production Services</b>			<b>439,929</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>414,600</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butema Butema	Other Transfers from Central Government	600	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	Kitoonya Kaburamuro-Kidukuru-Kyohairwe road	Other Transfers from Central Government	„	110,000	0
Roads and Bridges - Maintenance and Repair-1567	Butema Nyakabale-Kigona - Butema-Kyohairwe road	Other Transfers from Central Government	„	120,000	0
Roads and Bridges - Maintenance and Repair-1567	Butema Wagesa-Kasambya - Kihura-Kyamugenzi road	Other Transfers from Central Government	„	164,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Butema Katerrega	Other Transfers from Central Government		20,000	0
<b>Output : Plant clinic/mini laboratory construction</b>				<b>25,329</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment					
Construction of Plant Health Clinic in the district	Butema Katereiga	Sector Development Grant		25,329	0
<b>Sector : Works and Transport</b>				<b>45,789</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>45,789</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,834</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Buhanika Sub County	Kitoonya Buhanika	Other Transfers from Central Government		10,834	0
<b>Output : District Roads Maintenance (URF)</b>				<b>34,955</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Butema Kifumura	Butema Butema Kifumura	Other Transfers from Central Government		34,955	0
<b>Sector : Education</b>				<b>155,911</b>	<b>130,931</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>142,490</b>	<b>127,124</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>116,294</b>
Item : 211101 General Staff Salaries					
-	Butema Butema	Sector Conditional Grant (Wage)	„„„	0	116,294
-	Kitoonya Kaburamuro	Sector Conditional Grant (Wage)	„„„	0	116,294
-	Butema Katereiga	Sector Conditional Grant (Wage)	„„„	0	116,294



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-	Kitoonya Kifumura	Sector Conditional Grant (Wage)	0	116,294
-	Kitoonya Kitoonya	Sector Conditional Grant (Wage)	0	116,294
-	Kitoonya Kyohairwe	Sector Conditional Grant (Wage)	0	116,294
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,490</b>	<b>10,830</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butema BCS P.S.	Butema	Sector Conditional Grant (Non-Wage)	3,438	1,146
Butema COU	Butema	Sector Conditional Grant (Non-Wage)	4,470	1,490
Kaburamuro	Kitoonya	Sector Conditional Grant (Non-Wage)	5,562	1,854
Katereiga P.S.	Butema	Sector Conditional Grant (Non-Wage)	4,950	1,650
Kifumura P.S.	Kitoonya	Sector Conditional Grant (Non-Wage)	5,130	1,710
KITOONYA	Kitoonya	Sector Conditional Grant (Non-Wage)	4,350	1,450
Kyohaire P.S.	Kitoonya	Sector Conditional Grant (Non-Wage)	4,590	1,530
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butema Katereiga P/S	Sector Development Grant	85,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitoonya Kyohairwe P/S	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>11,421</b>	<b>3,807</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>11,421</b>	<b>3,807</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS KITوبا HIGH SCHL	Butema	Sector Conditional Grant (Non-Wage)	11,421	3,807
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Kitoonya Kabaale Public and Katereiga P/S	Sector Development Grant	2,000	0
<b>Sector : Health</b>			<b>11,731</b>	<b>2,933</b>
<b>Programme : Primary Healthcare</b>			<b>11,731</b>	<b>2,933</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,731</b>	<b>2,933</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TONYA HC II	Butema	Sector Conditional Grant (Non-Wage)	11,731	2,933
<b>Sector : Water and Environment</b>			<b>108,574</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>108,574</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,616</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Butema All water sources in Butema parish	Sector Development , Grant	2,814	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitoonya Kitolooja	Transitional Development Grant	9,570	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kitoonya Kitolooja	Transitional Development Grant ,	752	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Kitoonya Kitolooja	Transitional Development Grant	1,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kitoonya LC: Kitolooja	Transitional Development Grant	8,280	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,854</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butema LC: Kikerege	Sector Development Grant	22,854	0
<b>Output : Spring protection</b>			<b>4,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitoonya LC: Kidukuru	Sector Development Grant	4,600	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>58,503</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kitoonya LC: Kifumura II	Sector Development Grant	3,200	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Butema LC: Kifaransa	Sector Development , Grant	1,000	0

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Feasibility Studies - Capital Works-566	Kitoonya LC: Kifumura II	Sector Development , Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butema LC: Butema	Sector Development ,,, Grant	7,658	0
Construction Services - Water Schemes-418	Kitoonya LC: Kaburamuro P/S	Sector Development ,,, Grant	7,645	0
Construction Services - Water Schemes-418	Butema LC: Kifaransa	Sector Development ,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kitoonya LC: Kifumura II	Sector Development ,,, Grant	19,000	0
<b>Sector : Social Development</b>			<b>16,199</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>16,199</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,252</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
LLGs	Butema LLGs	Sector Conditional Grant (Non-Wage)	2,252	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,947</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Butema Butema	District Discretionary Development Equalization Grant	13,947	0
<b>LCIII : Kigorobya Town Council</b>			<b>363,073</b>	<b>55,800</b>
<b>Sector : Agriculture</b>			<b>27,671</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,671</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Grant	South East South Cell	Sector Conditional Grant (Non-Wage)	17,671	0
<b>Programme : District Production Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	South East Central Cell	Other Transfers from Central Government	10,000	0

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<b>Sector : Works and Transport</b>			<b>98,019</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>98,019</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>98,019</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigorobyia	North East Kigorobyia	Other Transfers from Central Government	98,019	0
<b>Sector : Education</b>			<b>37,383</b>	<b>55,800</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>23,424</b>	<b>51,147</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>43,339</b>
Item : 211101 General Staff Salaries				
-	South West Kigorobyia	Sector Conditional Grant (Wage)	0	43,339
-	South East Kitana	Sector Conditional Grant (Wage)	0	43,339
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>23,424</b>	<b>7,808</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobyia C.O.u	South West	Sector Conditional Grant (Non-Wage)	13,158	4,386
Kitana	South East	Sector Conditional Grant (Non-Wage)	10,266	3,422
<i>Programme : Secondary Education</i>			<b>13,959</b>	<b>4,653</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>13,959</b>	<b>4,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULINDI INTERGRATED	South East	Sector Conditional Grant (Non-Wage)	13,959	4,653
<b>Sector : Health</b>			<b>200,000</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			<b>200,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	South West Kigorobyia HC IV	Transitional Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	South West Kigoroby HC IV	Transitional Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West Kigirobya HC IV	Transitional Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	South West Kigoroby HC IV	Transitional Development Grant	192,000	0
<b>LCIII : Kitoba</b>			<b>540,719</b>	<b>215,467</b>
<b>Sector : Agriculture</b>			<b>318,419</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>17,671</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>17,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sector Condition Grant -	Kiragura Kiragura	Sector Conditional Grant (Non-Wage)	17,671	0
<i>Programme : District Production Services</i>			<b>300,748</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>50,748</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Budaka Kiaraira	Sector Development Grant	50,748	0
<i>Output : Non Standard Service Delivery Capital</i>			<b>250,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Birungu Birungu-Kyataruga-Kyabasengya Road	Other Transfers from Central Government	180,000	0
Roads and Bridges - Maintenance and Repair-1567	Kiryangobe Dwooli-Kyambalimbwire-Kiseke road	Other Transfers from Central Government	50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kiragura Dwoli	Other Transfers from Central Government	20,000	0
<b>Sector : Works and Transport</b>			<b>15,605</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>15,605</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>15,605</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kitoba Sub County	Kiragura Kitoba	Other Transfers from Central Government	15,605	0
<b>Sector : Education</b>			<b>79,134</b>	<b>205,244</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,648</b>	<b>203,082</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>178,866</b>
Item : 211101 General Staff Salaries				
-	Birungu Buhamba	Sector Conditional Grant (Wage)	0	178,866
-	Kibanjwa Bukerenge	Sector Conditional Grant (Wage)	0	178,866
-	Kiragura Dwoli	Sector Conditional Grant (Wage)	0	178,866
-	Budaka Iseisa	Sector Conditional Grant (Wage)	0	178,866
-	Kibanjwa Kibanjwa	Sector Conditional Grant (Wage)	0	178,866
-	Bulyango Kiraira	Sector Conditional Grant (Wage)	0	178,866
-	Birungu Kiseke	Sector Conditional Grant (Wage)	0	178,866
-	Kiryangobe Kitoba	Sector Conditional Grant (Wage)	0	178,866
-	Kiryangobe Kyabasengya	Sector Conditional Grant (Wage)	0	178,866
-	Bulyango Mbaraara	Sector Conditional Grant (Wage)	0	178,866
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,648</b>	<b>24,216</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhamba	Birungu	Sector Conditional Grant (Non-Wage)	8,502	2,834
BUKERENGE P.S	Kibanjwa	Sector Conditional Grant (Non-Wage)	4,182	1,394
Dwoli	Kiragura	Sector Conditional Grant (Non-Wage)	8,490	2,830
Iseisa	Budaka	Sector Conditional Grant (Non-Wage)	8,442	2,814
Kibanjwa	Kibanjwa	Sector Conditional Grant (Non-Wage)	7,530	2,510
Kiraira	Bulyango	Sector Conditional Grant (Non-Wage)	4,506	1,502
Kiseke	Birungu	Sector Conditional Grant (Non-Wage)	8,610	2,870
KITOBA	Kiryangobe	Sector Conditional Grant (Non-Wage)	5,562	1,854

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Kyabasengya	Kiryangobe	Sector Conditional Grant (Non-Wage)	5,658	1,886
Mbarara	Bulyango	Sector Conditional Grant (Non-Wage)	11,166	3,722
<b>Programme : Secondary Education</b>			<b>6,486</b>	<b>2,162</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>6,486</b>	<b>2,162</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHEAL S.S BURARU	Kiryangobe	Sector Conditional Grant (Non-Wage)	6,486	2,162
<b>Sector : Health</b>			<b>41,080</b>	<b>10,223</b>
<b>Programme : Primary Healthcare</b>			<b>41,080</b>	<b>10,223</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,080</b>	<b>10,223</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAALE HC III	Bulyango	Sector Conditional Grant (Non-Wage)	15,960	3,990
KASOMORO HC II	Kiryangobe	Sector Conditional Grant (Non-Wage)	5,409	1,352
KYABASENGYA HC II	Birungu	Sector Conditional Grant (Non-Wage)	5,409	1,352
MPARANGASI HC III	Kiragura	Sector Conditional Grant (Non-Wage)	14,302	3,528
<b>Sector : Water and Environment</b>			<b>86,481</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,481</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>16,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulyango LC: Mbarara trading center	Sector Development Grant	16,700	0
<b>Output : Spring protection</b>			<b>15,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulyango LC: Nyakatooke	Sector Development Grant	1,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Birungu LC: Buhamba (Kisilaamu)	Sector Development ,, Grant	4,600	0
Construction Services - Water Schemes-418	Birungu LC: Mnbiwe	Sector Development ,, Grant	4,600	0
Construction Services - Water Schemes-418	Bulyango LC: Nyakatooke	Sector Development ,, Grant	4,600	0

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<b>Output : Borehole drilling and rehabilitation</b>			<b>54,781</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Budaka LC: Kanyanyama	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Kibanjwa LC: Kyarusura	Sector Development , Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Budaka LC: Kanyanyama	Sector Development ,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kibanjwa LC: Katahikwa	Sector Development ,,, Grant	7,346	0
Construction Services - Water Schemes-418	Kibanjwa LC: Kyarusura	Sector Development ,,, Grant	19,000	0
Construction Services - Water Schemes-418	Birungu LC: Nyankwanzi/ Kitembeka	Sector Development ,,, Grant	7,436	0
<b>LCIII : Kigorobya</b>			<b>1,442,297</b>	<b>544,514</b>
<b>Sector : Agriculture</b>			<b>277,671</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,671</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Gramnt	Kisukuuma Northern Cell	Sector Conditional Grant (Non-Wage)	17,671	0
<b>Programme : District Production Services</b>			<b>260,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>260,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kapaapi Siiba-Kapaapi/ Kabirikwa- Songagagi road	Other Transfers from Central Government	140,000	0
Roads and Bridges - Maintenance and Repair-1567	Kapaapi Siiba-Waaki road	Other Transfers from Central Government	100,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kisukuuma Haibale	Other Transfers from Central Government	20,000	0
<b>Sector : Works and Transport</b>			<b>92,428</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>92,428</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,667</b>	<b>0</b>



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Item : 263104 Transfers to other govt. units (Current)				
Kigoroby Sub County	Kapaapi Kigoroby	Other Transfers from Central Government	17,667	0
<b>Output : District Roads Maintenance (URF)</b>			<b>74,761</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Haibale-Hanga-Buhirigi road	Bwikya Haibale-Hanga-Buhirigi	Other Transfers from Central Government	35,761	0
Kigoroby Kibiro Road	Kibiro Kigoroby Kibiro Road	Other Transfers from Central Government	39,000	0
<b>Sector : Education</b>			<b>958,907</b>	<b>539,586</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>115,308</b>	<b>258,447</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>220,011</b>
Item : 211101 General Staff Salaries				
-	Kapaapi	Sector Conditional Grant (Wage)	0	220,011
-	Bwikya Buhirigi	Sector Conditional Grant (Wage)	0	220,011
-	Kisukuuma Bukona	Sector Conditional Grant (Wage)	0	220,011
-	Kisukuuma Haibale	Sector Conditional Grant (Wage)	0	220,011
-	Bwikya Iguru	Sector Conditional Grant (Wage)	0	220,011
-	Kapaapi Kibenganya	Sector Conditional Grant (Wage)	0	220,011
-	Kiganja Kibiro	Sector Conditional Grant (Wage)	0	220,011
-	Kijongo Kigomba	Sector Conditional Grant (Wage)	0	220,011
-	Bwikya Kitemba	Sector Conditional Grant (Wage)	0	220,011
-	Kijongo Kyabisagazi	Sector Conditional Grant (Wage)	0	220,011
-	Kiganja Kyeramya	Sector Conditional Grant (Wage)	0	220,011
-	Kisukuuma Ndaragi	Sector Conditional Grant (Wage)	0	220,011
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>115,308</b>	<b>38,436</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhirigi P.S.	Bwikya	Sector Conditional Grant (Non-Wage)	11,010	3,670

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Bukona P.S	Kisukuuma	Sector Conditional Grant (Non-Wage)	5,310	1,770
Haibaale	Kisukuuma	Sector Conditional Grant (Non-Wage)	9,150	3,050
Iguru I	Bwikya	Sector Conditional Grant (Non-Wage)	12,570	4,190
Kapaapi	Kapaapi	Sector Conditional Grant (Non-Wage)	13,698	4,566
Kibengeya P.S.	Kapaapi	Sector Conditional Grant (Non-Wage)	14,706	4,902
Kibiro	Kiganja	Sector Conditional Grant (Non-Wage)	3,858	1,286
Kigomba Public P.S	Kijongo	Sector Conditional Grant (Non-Wage)	10,218	3,406
KITEMBA C.O.U P.S(71108)	Bwikya	Sector Conditional Grant (Non-Wage)	8,886	2,962
Kyabisagazi P.S.	Kijongo	Sector Conditional Grant (Non-Wage)	10,242	3,414
Kyeramya	Kiganja	Sector Conditional Grant (Non-Wage)	9,510	3,170
Ndaragi Hill P.S	Kisukuuma	Sector Conditional Grant (Non-Wage)	6,150	2,050
<b>Programme : Secondary Education</b>			<b>843,599</b>	<b>281,140</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>843,599</b>	<b>281,140</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisukuuma Kigorobya Seed Secondary School	Sector Development - Grant	843,599	281,140
<b>Sector : Health</b>			<b>19,711</b>	<b>4,928</b>
<b>Programme : Primary Healthcare</b>			<b>19,711</b>	<b>4,928</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,711</b>	<b>4,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARU HC III	Kapaapi	Sector Conditional Grant (Non-Wage)	14,302	3,575
MBARARA HC II	Kiganja	Sector Conditional Grant (Non-Wage)	5,409	1,352
<b>Sector : Water and Environment</b>			<b>93,580</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>93,580</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>93,580</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Kisukuuma LC: Ndaragi	Sector Development ,,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Kisukuuma LC:Bukona	Sector Development ,,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Kisukuuma LC:Kabatindule	Sector Development ,,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Kiganja LC:Kiganja/Kidongido	Sector Development ,,, Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisukuuma LC: Bukona	Sector Development ,,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kisukuuma LC: Kabatindule	Sector Development ,,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kiganja LC: Kiganja/Kidongido	Sector Development ,,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kisukuuma LC: Kisaka	Sector Development ,,,, Grant	6,986	0
Construction Services - Water Schemes-418	Kisukuuma LC: Ndaragi	Sector Development ,,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kapaapi LC: Siba	Sector Development ,,,, Grant	6,594	0
<b>LCIII : Missing Subcounty</b>			<b>740,378</b>	<b>421,762</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhimba Town Council	Missing Parish Buhimba	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>620,310</b>	<b>401,697</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,772</b>	<b>48,061</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>41,137</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kigorobyia	Sector Conditional , Grant (Wage)	0	41,137
-	Missing Parish Kijonjomi	Sector Conditional , Grant (Wage)	0	41,137
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,772</b>	<b>6,924</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIGOROBYA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,826	3,942
Kijonjomi	Missing Parish	Sector Conditional Grant (Non-Wage)	8,946	2,982
<b>Programme : Secondary Education</b>			<b>122,529</b>	<b>206,658</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>165,815</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Butema	Sector Conditional Grant (Wage)	0	165,815
-	Missing Parish Sirtito	Sector Conditional Grant (Wage)	0	165,815
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>122,529</b>	<b>40,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sir Tito Winyi Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	67,584	22,528
ST CYPRIANS S.S BUTEMA	Missing Parish	Sector Conditional Grant (Non-Wage)	54,945	18,315
<b>Programme : Skills Development</b>			<b>441,509</b>	<b>146,978</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>441,509</b>	<b>146,978</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera	Missing Parish	Sector Conditional Grant (Non-Wage)	399,509	133,659
ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	13,320
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>35,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kabaale Public and Katereiga Schools	Sector Development Grant	9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Missing Parish Katereiga and Kabaale Schools	Sector Development Grant	12,000	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Missing Parish Hoima District Educ Dept	Sector Development Grant	12,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Missing Parish Hoima District Educ Dept	Sector Development Grant	2,500	0
<b>Sector : Health</b>			<b>80,068</b>	<b>20,064</b>
<b>Programme : Primary Healthcare</b>			<b>80,068</b>	<b>20,064</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>80,068</b>	<b>20,064</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAALE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,844	0
BUSERUKA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,302	3,575
BUTEMA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,302	3,575
KIBIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,409	1,352
KIGOROBYA HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,802	10,209
KISEKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,409	1,352