
Vote:509 Hoima District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 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: 07/02/2020

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

Vote:509 Hoima District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,330,235	768,346	58%
Discretionary Government Transfers	2,575,804	1,343,045	52%
Conditional Government Transfers	16,020,375	8,381,272	52%
Other Government Transfers	5,183,690	1,485,414	29%
External Financing	1,559,415	432,703	28%
Total Revenues shares	26,669,519	12,410,780	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,609,455	3,271,089	2,522,245	49%	38%	77%
Finance	351,647	107,023	83,363	30%	24%	78%
Statutory Bodies	562,621	289,958	235,856	52%	42%	81%
Production and Marketing	3,079,891	960,687	285,817	31%	9%	30%
Health	5,272,989	2,230,985	1,409,492	42%	27%	63%
Education	8,604,555	4,301,048	3,620,197	50%	42%	84%
Roads and Engineering	242,128	98,439	94,939	41%	39%	96%
Water	602,305	382,808	33,575	64%	6%	9%
Natural Resources	575,607	180,075	139,593	31%	24%	78%
Community Based Services	201,025	85,928	65,122	43%	32%	76%
Planning	486,609	115,516	114,918	24%	24%	99%
Internal Audit	38,326	19,507	19,500	51%	51%	100%
Trade, Industry and Local Development	42,360	14,330	14,329	34%	34%	100%
Grand Total	26,669,519	12,057,392	8,638,944	45%	32%	72%
<i>Wage</i>	<i>10,829,530</i>	<i>5,414,765</i>	<i>4,638,473</i>	<i>50%</i>	<i>43%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>7,880,884</i>	<i>3,652,899</i>	<i>2,271,152</i>	<i>46%</i>	<i>29%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>6,399,689</i>	<i>2,557,025</i>	<i>1,285,103</i>	<i>40%</i>	<i>20%</i>	<i>50%</i>
<i>Donor Devt</i>	<i>1,559,415</i>	<i>432,703</i>	<i>445,467</i>	<i>28%</i>	<i>29%</i>	<i>103%</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 26,669,519,000. By the end of Q2 a total of Ushs 12,410,780,000 had been received translating to 47% realization rate and released Ushs 12,057,392,000 (45%) to the Departments who in turn cumulatively spent only Ushs 8,638,944,000 which was 32% of the Approved Annual Budget Estimates. This meant that most of the funds were released to the departments to execute the planned activities as outlined in the Annual Work Plan with variations depending on the sources of revenues. However, at the end of Q2 some activities were still not yet executed because funds especially local revenues and other Government Transfers were released late to the Departments and the Procurement process had just been finalized and the contracts awarded rather late. Only 74% of the release had been spent leaving a balance of Ushs 3,419,000,000 not absorbed by the departments by 31st December 2020. On the revenue side 58% of the Locally Raised Revenues was realized recording a surplus of 8% against the half year projections. The Departmental expenditure performance was generally good except for capital expenditure due to delays in the procurement process. With the exception of Water and Production that absorbed only 9% and 30% respectively all the other Departments performed at more than 70%, the worst being water at 9%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,330,235	768,346	58 %
Local Services Tax	114,831	114,236	99 %
Land Fees	125,545	91,360	73 %
Occupational Permits	3,310	2,035	61 %
Local Hotel Tax	2,200	0	0 %
Business licenses	128,801	22,944	18 %
Liquor licenses	10,029	1,815	18 %
Rent & Rates - Non-Produced Assets – from private entities	156,000	90,306	58 %
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	2,163	9 %
Animal & Crop Husbandry related Levies	150,635	34,024	23 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Registration of Businesses	6,000	1,550	26 %
Educational/Instruction related levies	2,200	100	5 %
Agency Fees	0	0	0 %
Inspection Fees	3,000	4,006	134 %
Market /Gate Charges	537,906	328,180	61 %
Other Fees and Charges	23,000	32,197	140 %
Group registration	2,000	0	0 %
Lock-up Fees	2,200	2,815	128 %
Quarry Charges	4,000	0	0 %
Miscellaneous receipts/income	17,884	0	0 %
2a.Discretionary Government Transfers	2,575,804	1,343,045	52 %

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District Unconditional Grant (Non-Wage)	651,793	325,896	50 %
Urban Unconditional Grant (Non-Wage)	31,438	15,719	50 %
District Discretionary Development Equalization Grant	312,494	208,329	67 %
Urban Unconditional Grant (Wage)	155,043	77,522	50 %
District Unconditional Grant (Wage)	1,406,672	703,336	50 %
Urban Discretionary Development Equalization Grant	18,364	12,243	67 %
2b.Conditional Government Transfers	16,020,375	8,381,272	52 %
Sector Conditional Grant (Wage)	9,267,816	4,633,908	50 %
Sector Conditional Grant (Non-Wage)	1,818,887	744,361	41 %
Sector Development Grant	1,758,515	1,172,343	67 %
Transitional Development Grant	219,802	174,950	80 %
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	813,507	50 %
Gratuity for Local Governments	972,277	486,138	50 %
2c. Other Government Transfers	5,183,690	1,485,414	29 %
National Medical Stores (NMS)	359,840	74,321	21 %
Support to PLE (UNEB)	20,970	11,073	53 %
Uganda Road Fund (URF)	592,365	316,382	53 %
Youth Livelihood Programme (YLP)	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	260,000	0	0 %
Infectious Diseases Institute (IDI)	120,000	27,436	23 %
Development Response to Displacement Impacts Project (DRDIP)	2,432,914	1,056,201	43 %
Agriculture Cluster Development Project (ACDP)	1,397,600	0	0 %
3. External Financing	1,559,415	432,703	28 %
United Nations Children Fund (UNICEF)	698,415	156,849	22 %
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 %
Total Revenues shares	26,669,519	12,410,780	47 %

Cumulative Performance for Locally Raised Revenues

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Hoima DLG had collected Ushs 768,346,000 cumulatively by the end of Q2, translating into a 58% realization rate, though Ushs 290,438,329,000 in the Quarter registered a local revenue collection surplus of Ushs 53,783,000 in the Second Quarter of the FY 2019/2020. This good performance is attributed to the realizations of Local Service Tax (311%); Land Fees (280%); Market/Gate charges, Inspection Fees (511%); Other fees and Charges (490%); and Occupational Permit (246%).

However, there were some sources that performed dismally such as Local Hotel Tax (0.0%); Park Fees (0.0%); Public Convenience (0.0%); Property Fees (0.0%); and Quarry Charges (0.0%), it should be noted that these are mainly urban in nature, relatively new sources to the District and of low collection value, thus not affecting very much the gross and actual collections of local revenues in the Quarter.

The other poor performing sources were Liquor licenses (28%); Property Fees (7.7%); Business Licenses (53%) and Animal & Crop Husbandry (13.1%).

The overall revenue target that the HDLG projected to collect in the FY 2019/2020 is Ushs 1,330,235,000 of which the tax revenues are Ushs 127,530,000 is from the tax revenues and Ushs 1,200,000,000 from non tax revenues. On account of the good performance for the first half of the FY, the total revenue outlook will be good.

The good performance of rental income and market charges is attributed to the advance payments to the advance payments for two Quarters. On the other hand poor performance of Business Licenses 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 received Ushs 9,724,317,000 cumulatively as Central Government Transfers (i.e. Discretionary Grants - Ushs 1,343,045,000 and Conditional Government Transfers Ushs 8,381,272,000) and registered a Central Government (CG) Transfers surplus of Ushs 483 million in the first half of the 2019/2020 Financial Year.

In the Quarter 2, the HDLG received Ushs 4,455,000,000 against a planned target of Ushs 4,508,000,000, giving a shortfall of Ushs 53,000,000 only, this was mainly due to no release from the Education Sector Conditional Grant Non Wage, which was erroneously budgeted for in the Second Quarter, but it is released on school terms basis; the other shortfalls were in the Pension and Salary arrears which were released 100% of the annual estimates in the First Quarter.

However, the shortfall was compensated by the surpluses in the LG Gratuity (146%); Transitional Development Grant - Health (133%); Sector CG Wage - Health (111%); Sector Development - Water (137%).

The overall CG Transfers budget 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 Grant Transfers.

On account of the good releases performance for the second quarter and cumulatively for the first half of the year, the total realization rate is 104%, reflecting a 4% surplus receipts over the planned for the half year budget.

Cumulative Performance for Other Government Transfers

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Hoima District Local had received Ushs 1,485,414,000 cumulatively by the end of Q2 translating into a 29% performance rate, however in Q2 a sum of Ushs 1,246,600,000 against a plan of Ushs 1,031,558,550,000 thus registered a surplus of Ushs 215,000,000 surplus from the Other Central Government Transfers (OGTs) in the Second Quarter of the FY 2019/2020, this was mainly as a result of Development Response to Displacement Impacts Project (DRDIP) release of Ushs 1,246,000,000 during the Quarter, however, this translates into only 43.1% of the planned annual estimates and 71.4% release for the half year of the FY 2019/2020, this was mainly due to non release of the Agriculture Cluster Development Project (ACDP) from MAIIF, ARSDP from MLHUD and NMS .

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.

Cumulative Performance for External Financing

Hoima DLG received only Ushs 70,477,053 against the planned Ushs 297,403,375 million for Quarter 2 this translated into only a 24% budget performance. This was because its only UNICEF that contributed and all the other Development Partners did not meet their obligations in the Quarter.

However, cumulatively the External Financing amounts to Ushs 432,703,000 (28% of Annual Budget received) against a half year forecast of Ushs 894,806,000 which is a 2019/2020 Financial Year, half year performance of 48.4% leading to a shortfall of 1.6% only.

The Annual Budget Estimates for External Financing is Ushs 1.559 billion and by the end of December 31st, 2020 only Ushs 432.7 had been realized, translating into a bi-annual performance of only 28%.

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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
Sector: Agriculture						
Agricultural Extension Services	635,435	235,602	37 %	158,859	136,603	86 %
District Production Services	1,852,090	51,140	3 %	462,622	33,613	7 %
Sub- Total	2,487,526	286,742	12 %	621,481	170,216	27 %
Sector: Works and Transport						
District, Urban and Community Access Roads	751,749	90,939	12 %	237,735	675	0 %
District Engineering Services	82,745	4,000	5 %	14,954	4,000	27 %
Sub- Total	834,494	94,939	11 %	252,689	4,675	2 %
Sector: Tourism, Trade and Industry						
Commercial Services	42,360	14,329	34 %	10,232	8,089	79 %
Sub- Total	42,360	14,329	34 %	10,232	8,089	79 %
Sector: Education						
Pre-Primary and Primary Education	4,906,616	2,239,589	46 %	1,226,654	1,088,688	89 %
Secondary Education	2,522,098	1,059,352	42 %	630,525	415,364	66 %
Skills Development	708,602	160,136	23 %	177,150	0	0 %
Education & Sports Management and Inspection	459,240	158,455	35 %	130,537	67,280	52 %
Special Needs Education	8,000	2,665	33 %	2,000	410	21 %
Sub- Total	8,604,555	3,620,197	42 %	2,166,866	1,571,743	73 %
Sector: Health						
Primary Healthcare	4,217,939	1,302,188	31 %	1,001,584	797,570	80 %
Health Management and Supervision	1,055,051	107,303	10 %	262,002	96,355	37 %
Sub- Total	5,272,989	1,409,492	27 %	1,263,586	893,925	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	602,305	33,575	6 %	149,191	27,001	18 %
Natural Resources Management	575,607	139,593	24 %	141,501	125,301	89 %
Sub- Total	1,177,912	173,167	15 %	290,692	152,302	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	201,025	65,447	33 %	55,286	44,644	81 %
Sub- Total	201,025	65,447	33 %	55,286	44,644	81 %
Sector: Public Sector Management						
District and Urban Administration	6,609,455	2,522,245	38 %	1,519,351	1,816,843	120 %
Local Statutory Bodies	562,621	235,856	42 %	158,884	144,631	91 %
Local Government Planning Services	486,609	114,918	24 %	138,106	75,991	55 %
Sub- Total	7,658,685	2,873,019	38 %	1,816,341	2,037,465	112 %
Sector: Accountability						
Financial Management and Accountability(LG)	351,647	83,363	24 %	87,912	52,609	60 %

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Internal Audit Services	38,326	19,500	51 %	11,321	14,041	124 %
<i>Sub- Total</i>	<i>389,973</i>	<i>102,863</i>	<i>26 %</i>	<i>99,233</i>	<i>66,650</i>	<i>67 %</i>
Grand Total	26,669,519	8,640,194	32 %	6,576,406	4,949,708	75 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,961,446	2,602,617	52%	1,238,008	1,133,906	92%
District Unconditional Grant (Non-Wage)	84,688	42,344	50%	21,172	21,172	100%
District Unconditional Grant (Wage)	1,406,672	703,336	50%	439,739	351,668	80%
General Public Service Pension Arrears (Budgeting)	322,263	322,263	100%	68,110	0	0%
Gratuity for Local Governments	972,277	486,138	50%	166,530	243,069	146%
Locally Raised Revenues	169,434	110,482	65%	42,359	72,482	171%
Multi-Sectoral Transfers to LLGs_NonWage	190,254	13,223	7%	47,564	0	0%
Pension for Local Governments	1,627,014	813,507	50%	406,754	406,754	100%
Salary arrears (Budgeting)	33,801	33,801	100%	7,020	0	0%
Urban Unconditional Grant (Wage)	155,043	77,522	50%	38,761	38,761	100%
Development Revenues	1,648,010	668,472	41%	281,343	662,860	236%
District Discretionary Development Equalization Grant	12,948	8,632	67%	4,316	4,316	100%
Multi-Sectoral Transfers to LLGs_Gou	4,138	1,296	31%	1,296	0	0%
Other Transfers from Central Government	1,630,923	658,544	40%	275,731	658,544	239%
Total Revenues shares	6,609,455	3,271,089	49%	1,519,351	1,796,766	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,561,715	781,789	50%	390,429	391,427	100%
Non Wage	3,399,731	1,071,984	32%	848,920	826,829	97%
Development Expenditure						
Domestic Development	1,648,010	668,472	41%	280,002	598,587	214%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,609,455	2,522,245	38%	1,519,351	1,816,843	120%
C: Unspent Balances						
Recurrent Balances		748,844	29%			
Wage		-932				
Non Wage		749,776				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		748,844	23%			

Summary of Workplan Revenues and Expenditure by Source

Only 80% of the Planned District Unconditional Grant Wage was released for the Quarter because more resources were released in Q1, hence the half year cumulative release is 50% ; no release was sent for Pension and Salary arrears because all the funds were released in Q1; there was a 146% release for Gratuity to cater for the shortage in Q1 reflecting a 50% of the annual estimates by the end of the half year cumulative; locally raised quarterly outturn was 171% because the LR was for the Quarters 2 and 3. The Other Transfers from Central Government realized a Quarter outturn of 239% because of DRDIP that released both Q1 and Q2 funds for the sub projects, however the cumulative outturn is only 40% . Overall the Total Revenue Shares for the Quarter stand at 118% because of the reasons aforesaid; and the cumulative outturn is 49% of the budget spent, which is only short by 1% of the planned annual budget estimates. However, the Administration was only able to absorb 23% because the DRDIP funds were received but the sub projects were not yet to receive the funds as systems and had to be streamlines and groups trained.

Reasons for unspent balances on the bank account

However, the Administration was only able to absorb 23% because the DRDIP funds were received but the sub projects were not yet to receive the funds as systems and had to be streamlines and groups trained, hence an unspent balance of Ushs 748 million that will be released to the sub projects in the next quarter.

Highlights of physical performance by end of the quarter

100% Lower Local Governments monitored and coordinated, 6 coordination meetings held, 56% of LG posts filled at district headquarters, health centres and primary schools, 630 teachers appraised by end December, 1 mentoring session held, Capacity building plan undergoing review, 100% government programs and projects in lower local governments supervised and monitored, 100% of office premises cleaned and habitable. Monthly payroll updated, Payroll displayed, and Pension files processed and accessed within two month upon retirement. 45% of support staff trained in records management, contracting of services and suppliers completed and displayed; 100% of Unconditional Grant and DDEG Funds for the LLGs transferred timely; and DRDIP sub projects were supervised and supported with technical backstopping.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	349,884	106,483	30%	87,471	51,934	59%
District Unconditional Grant (Non-Wage)	50,415	25,208	50%	12,604	12,604	100%
Locally Raised Revenues	121,238	69,640	57%	30,310	39,330	130%
Multi-Sectoral Transfers to LLGs_NonWage	178,231	11,636	7%	44,558	0	0%
Development Revenues	1,763	541	31%	588	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,763	541	31%	588	0	0%
Total Revenues shares	351,647	107,023	30%	88,059	51,934	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	349,884	83,362	24%	87,471	52,609	60%
Development Expenditure						
Domestic Development	1,763	1	0%	441	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,647	83,363	24%	87,912	52,609	60%
C: Unspent Balances						
Recurrent Balances						
		23,121	22%			
Wage		0				
Non Wage		23,121				
Development Balances						
		540	100%			
Domestic Development		540				
External Financing		0				
Total Unspent		23,661	22%			

Summary of Workplan Revenues and Expenditure by Source

The department received and spent funds from local revenue and un conditional grant. The expenditure was incurred on the five key outputs as per workplan

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Reasons for unspent balances on the bank account

The bulk of unspent balances comprise funds from local revenue. The district received 70% of the local revenues through advance modality adopted by Ministry of finance. so the unspent balance is part of third quarter local revenue received in second quarter.

Highlights of physical performance by end of the quarter

The department collected revenue of 369 million, warranted released funds, coordinated budget desk, processed salaries and other vote payments, coordinated IFMS implementation amongst vote controllers. the department compiled and submitted responses to internal and external audits.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	562,621	289,958	52%	162,586	160,275	99%
District Unconditional Grant (Non-Wage)	264,397	132,198	50%	66,099	66,099	100%
Locally Raised Revenues	196,613	156,584	80%	71,084	94,176	132%
Multi-Sectoral Transfers to LLGs_NonWage	101,611	1,175	1%	25,403	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	562,621	289,958	52%	162,586	160,275	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	562,621	235,856	42%	158,884	144,631	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	562,621	235,856	42%	158,884	144,631	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		54,101				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		54,101	19%			

Summary of Workplan Revenues and Expenditure by Source

In the 2nd quarter 2019/2020 the Department received a warrant of Shs and utilized Shs and all this was for non wage. The bulk of the funds was utilized on routine activities like payment of council and committee allowances, Boards and commissions sitting allowances and travel inland expenses.

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Quarter2**Reasons for unspent balances on the bank account**

Shs 54,101,000= remained unspent as at the end of the 2nd quarter as it had been reserved for the study tour for councillors and ex-gratia for LCI and LCII chairpersons.

Highlights of physical performance by end of the quarter

2 District council and 3 committee meetings were organized and held, 20 contracts for works, supplies and services awarded. 4 District Land Board meetings held and 242 land applications cleared. 69 appointments on probation, attainment of higher qualifications, transfer of service and on contract made. 18 promotions of staff were made, 1 retirement approved and 19 cases of confirmation approved. 5 internal audit reports were reviewed by the LGPAC and 3 reports produced. 3 DEC meetings were organized and held and 3 monitoring visits by committees conducted.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,287,059	662,919	52%	372,440	357,820	96%
Locally Raised Revenues	15,835	13,800	87%	3,959	6,800	172%
Multi-Sectoral Transfers to LLGs_NonWage	18,096	2,355	13%	4,524	0	0%
Other Transfers from Central Government	592,365	316,382	53%	198,767	185,829	93%
Sector Conditional Grant (Non-Wage)	176,790	88,395	50%	44,198	44,198	100%
Sector Conditional Grant (Wage)	483,972	241,986	50%	120,993	120,993	100%
Development Revenues	1,792,832	297,768	17%	448,951	257,934	57%
District Discretionary Development Equalization Grant	34,177	22,784	67%	8,544	11,392	133%
Multi-Sectoral Transfers to LLGs_Gou	8,911	2,970	33%	2,970	0	0%
Other Transfers from Central Government	1,673,331	221,071	13%	418,333	221,071	53%
Sector Development Grant	76,413	50,942	67%	19,103	25,471	133%
Total Revenues shares	3,079,891	960,687	31%	821,391	615,754	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,972	161,060	33%	120,993	83,066	69%
Non Wage	210,721	103,343	49%	50,105	67,781	135%
Development Expenditure						
Domestic Development	1,792,832	22,339	1%	450,383	19,369	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,487,526	286,742	12%	621,481	170,216	27%
C: Unspent Balances						
Recurrent Balances						
Wage		80,926				
Non Wage		317,590				
Development Balances						
		275,429	92%			

Vote:509 Hoima District**Quarter2**

Domestic Development	275,429		
External Financing	0		
Total Unspent	673,945	70%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received Ushs 210,243,055. The wage funds amounted to Ushs 120,993,055; Development grant 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. Therefore, there was 100% revenue utilization by the department.

Reasons for unspent balances on the bank account

The procurement process was in progress to provide for the consumptions of funds under the development budget.

Highlights of physical performance by end of the quarter

The department provided agricultural inputs to farmers (maize, beans, bananas and coffee seedlings); five (5) Plant Health Clinics operations were conducted in the sub-counties; cage fish farming was carried out in Buseruka subcounty; cage fish farming projects and partners' provisions of inputs to the farmers.

Vote:509 Hoima District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,723,585	1,715,302	46%	858,618	824,687	96%
Locally Raised Revenues	15,000	9,000	60%	3,467	5,000	144%
Multi-Sectoral Transfers to LLGs_NonWage	30,330	5,337	18%	7,582	0	0%
Other Transfers from Central Government	479,840	101,757	21%	119,960	20,083	17%
Sector Conditional Grant (Non-Wage)	243,603	121,802	50%	60,901	60,901	100%
Sector Conditional Grant (Wage)	2,954,812	1,477,406	50%	666,708	738,703	111%
Development Revenues	1,549,405	515,683	33%	404,968	169,360	42%
External Financing	1,338,000	346,331	26%	334,500	70,477	21%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	11,405	7,603	67%	3,802	3,802	100%
Transitional Development Grant	200,000	161,748	81%	66,666	95,082	143%
Total Revenues shares	5,272,989	2,230,985	42%	1,263,586	994,047	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,954,812	972,290	33%	738,703	515,665	70%
Non Wage	768,773	119,789	16%	190,433	65,886	35%
Development Expenditure						
Domestic Development	211,405	10,959	5%	0	10,959	0%
External Financing	1,338,000	306,454	23%	334,450	301,416	90%
Total Expenditure	5,272,989	1,409,492	27%	1,263,586	893,925	71%
C: Unspent Balances						
Recurrent Balances						
Wage		505,116				
Non Wage		118,107				
Development Balances						
Domestic Development		158,393				

Vote:509 Hoima District**Quarter2**

External Financing	39,877		
Total Unspent	821,493	37%	

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 was released in firsts quarter, 193million was used and the excess is to be returned to WHO. This was due to the inclusion of some Kikuube administrative units while calculating the funding for the district

Reasons for unspent balances on the bank account

Funds from from donors amounting to Shs 270,815.600/- was for mass immunization implemented in the second quarter was released in first quarter . How ever, theses funds included the old administrative structures which are part of Kikuube district thus Shs 93 million has to be taken back. Recruitment of 50 health workers has already taken place and they have accessed payroll.

Highlights of physical performance by end of the quarter

Coverage's for the health indicators for the first quarter were above 100.0%. Capital Projects were started on and are ongoing Drugs and other supplies including vaccines for the quarter deliverd and distributed in tme to health facilities and new vaccines have been introduced

Vote:509 Hoima District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,218,970	3,442,896	48%	1,707,761	1,486,381	87%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	37,980	28,050	74%	9,495	18,050	190%
Multi-Sectoral Transfers to LLGs_NonWage	27,859	2,775	10%	6,965	0	0%
Other Transfers from Central Government	20,970	11,073	53%	20,970	11,073	53%
Sector Conditional Grant (Non-Wage)	1,303,129	486,482	37%	213,074	0	0%
Sector Conditional Grant (Wage)	5,829,032	2,914,516	50%	1,457,258	1,457,258	100%
Development Revenues	1,385,586	858,153	62%	443,377	383,724	87%
External Financing	221,415	86,372	39%	55,354	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,000	4,333	33%	4,300	0	0%
Sector Development Grant	1,151,171	767,447	67%	383,724	383,724	100%
Total Revenues shares	8,604,555	4,301,048	50%	2,151,139	1,870,105	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,829,032	2,723,335	47%	1,457,258	1,448,376	99%
Non Wage	1,389,938	461,642	33%	363,212	20,912	6%
Development Expenditure						
Domestic Development	1,164,171	364,263	31%	291,043	69,892	24%
External Financing	221,415	70,957	32%	55,354	32,563	59%
Total Expenditure	8,604,555	3,620,197	42%	2,166,866	1,571,743	73%
C: Unspent Balances						
Recurrent Balances						
Wage		191,181				
Non Wage		66,737				
Development Balances						
Domestic Development		407,518				

Vote:509 Hoima District**Quarter2**

External Financing	15,415		
Total Unspent	680,852	16%	

Summary of Workplan Revenues and Expenditure by Source

In Q2 the Education Dept received a total of Shs.1.5Bn out of this, Shs. 1.08Bn was spent on Primary wage and Shs.367.1M was spent on Secondary wage. Shs. 69.8M was spent on Development projects. The department did not receive any funds for NW i.e. UPE, USE and UPOLET. This is because the NW grants are released on termly basis and not Quarterly.

Reasons for unspent balances on the bank account

There unspent balances on the account were due to un completed works which were still going on at different project locations i.e Kigoroby, Kabaale Public P/S, Katereiga P/S and Kyyohairwe P/S

Highlights of physical performance by end of the quarter

Among the planned projects for Q2 were Construction of a seed school and all buildings had reached wall plate level. At Kyohairwe P/S, construction of a stance Pit-latrline had started and it was at Slab level. The rest of the projects i.e three classroom block at Kabaale Public P/S and a 2 Classroom block at Katereiga P/S were still under construction

Vote:509 Hoima District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,875	22,313	29%	19,281	3,000	16%
Locally Raised Revenues	26,931	22,000	82%	7,045	3,000	43%
Multi-Sectoral Transfers to LLGs_NonWage	48,944	313	1%	12,236	0	0%
Development Revenues	166,253	76,126	46%	34,641	20,709	60%
District Discretionary Development Equalization Grant	62,126	41,417	67%	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	0	0%
Total Revenues shares	242,128	98,439	41%	53,922	23,709	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	668,240	4,000	1%	164,531	4,000	2%
Development Expenditure						
Domestic Development	166,253	45,054	27%	88,158	0	0%
External Financing	0	45,885	0%	0	675	0%
Total Expenditure	834,494	94,939	11%	252,689	4,675	2%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		18,312				
Development Balances						
Domestic Development		31,072				
External Financing		-45,885				
Total Unspent		3,500	4%			

Vote:509 Hoima District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the Quarter we received shs.182,829,582 under Uganda Road Fund and below is the break down; District shs.72,106,545, Kigoroby Town council shs.19,077,120, Buhimba Town council shs. 7,785,081, Buhanika sub county shs.6,566,646, Buseruka Sub County shs. 13,205,511, Kigoroby Sub County shs. 29,401,400, Kitoba Sub county shs. 15,605,233 and Kyabigambire sub county shs. 19,082,045. Total amount received by sub counties was shs.83,860,835 and Town councils shs. 26,862,201.

Reasons for unspent balances on the bank account

Unspent funds was due to the delay in the procurement process for repair of the motor grader.

Highlights of physical performance by end of the quarter

33Km of District roads were maintained under mechanized routine maintenance, 3.4 km of urban roads maintained under mechanised routine maintenance, 16.7km of access roads maintained under mechanised routine maintenance, culverts installed on 1 stream in Buhanika, 97km of urban roads maintained under manual routine maintenance.

Vote:509 Hoima District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,607	17,772	43%	10,402	8,088	78%
Multi-Sectoral Transfers to LLGs_NonWage	9,257	1,597	17%	2,314	0	0%
Sector Conditional Grant (Non-Wage)	32,350	16,175	50%	8,088	8,088	100%
Development Revenues	560,698	365,036	65%	138,789	179,776	130%
Multi-Sectoral Transfers to LLGs_Gou	21,370	5,484	26%	7,123	0	0%
Sector Development Grant	519,526	346,351	67%	125,065	173,175	138%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	602,305	382,808	64%	149,191	187,863	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	41,607	15,103	36%	14,356	8,529	59%
Development Expenditure						
Domestic Development	560,698	18,472	3%	134,834	18,472	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	602,305	33,575	6%	149,191	27,001	18%
C: Unspent Balances						
Recurrent Balances						
		2,669	15%			
Wage		0				
Non Wage		2,669				
Development Balances						
		346,564	95%			
Domestic Development		346,564				
External Financing		0				
Total Unspent		349,234	91%			

Vote:509 Hoima District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received Shs.187,862,823 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 Shs.8,529,000 was spent under Sector Conditional Grant-Non Wage. These funds were spent to form water user committees, conduct a district water and sanitation coordination meeting and office running. Similarly Shs.18,471,750 was spent under the development fund. This was mainly spent to carry out environmental screening of planned projects

Reasons for unspent balances on the bank account

The huge balances on the account are a result of the fact that most of the planned projects are still on-going. Most of the projects will be completed before the end of the third quarter.

Highlights of physical performance by end of the quarter

The district awarded contracts to various companies at the end of November and agreements were signed at the beginning of December. All contractors under the water sector started work in December and by the end of the quarter work was still in progress. However I am optimistic that most of the works will be completed in the third quarter.

Vote:509 Hoima District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,188	35,554	35%	20,939	21,967	105%
District Unconditional Grant (Non-Wage)	26,261	13,131	50%	4,274	6,565	154%
Locally Raised Revenues	56,114	18,500	33%	12,211	14,000	115%
Multi-Sectoral Transfers to LLGs_NonWage	12,207	1,120	9%	3,052	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,606	2,803	50%	1,402	1,402	100%
Development Revenues	475,419	144,522	30%	119,929	139,232	116%
District Discretionary Development Equalization Grant	3,697	2,465	67%	1,232	1,232	100%
Multi-Sectoral Transfers to LLGs_Gou	12,170	4,057	33%	3,809	0	0%
Other Transfers from Central Government	459,551	138,000	30%	114,888	138,000	120%
Total Revenues shares	575,607	180,075	31%	140,868	161,199	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	100,188	25,228	25%	22,646	14,993	66%
Development Expenditure						
Domestic Development	475,419	114,365	24%	118,855	110,308	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	575,607	139,593	24%	141,501	125,301	89%
C: Unspent Balances						
Recurrent Balances		10,326	29%			
Wage		0				
Non Wage		10,326				
Development Balances		30,157	21%			
Domestic Development		30,157				

Vote:509 Hoima District**Quarter2**

External Financing	0		
Total Unspent	40,483	22%	

Summary of Workplan Revenues and Expenditure by Source

the department planned funds for non wage was 25,318,682 and received 14,993,000 for recurrent activities, and for development planned 140,464,866 received 110,307,912 for community groups

Reasons for unspent balances on the bank account

there were pending requisitions in the system

Highlights of physical performance by end of the quarter

the natural resource department repaired vehicle,conducted monitoring inspections,received funds for community groups for tree planting and energy,participated in sensitisation on ACDP,ARSDP,WISER projects,maintainance of tree nursery

Vote:509 Hoima District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,741	66,518	42%	40,526	40,512	100%
District Unconditional Grant (Non-Wage)	25,000	12,500	50%	6,250	6,250	100%
Locally Raised Revenues	62,853	29,000	46%	17,054	23,000	135%
Multi-Sectoral Transfers to LLGs_NonWage	23,839	2,493	10%	5,960	0	0%
Sector Conditional Grant (Non-Wage)	45,048	22,524	50%	11,262	11,262	100%
Development Revenues	44,284	19,410	44%	14,761	4,649	31%
District Discretionary Development Equalization Grant	13,947	9,298	67%	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	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	201,025	85,928	43%	55,286	45,161	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	156,741	64,232	41%	44,215	44,644	101%
Development Expenditure						
Domestic Development	44,284	1,216	3%	11,071	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	201,025	65,447	33%	55,286	44,644	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,286				
Development Balances						
Domestic Development		18,195				

Vote:509 Hoima District**Quarter2**

External Financing	0		
Total Unspent	20,480	24%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs planned to receive 55,286,000/= and received actuals amounting to 45,161,000/= for both recurrent and development revenues standing at 82%. On the other hand it received Ushs 4,649,000/= at District level and LLG levels under DDEG.

Reasons for unspent balances on the bank account

There wan no unspent balances

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.

Vote:509 Hoima District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,754	71,499	47%	37,938	40,749	107%
District Unconditional Grant (Non-Wage)	50,997	25,499	50%	12,749	12,749	100%
Locally Raised Revenues	100,757	46,000	46%	25,189	28,000	111%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	334,855	44,017	13%	84,392	14,715	17%
District Discretionary Development Equalization Grant	8,146	5,431	67%	2,715	2,715	100%
Other Transfers from Central Government	326,709	38,586	12%	81,677	12,000	15%
Total Revenues shares	486,609	115,516	24%	122,331	55,465	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	151,754	52,785	35%	54,393	36,028	66%
Development Expenditure						
Domestic Development	334,855	39,963	12%	83,714	39,963	48%
External Financing	0	22,170	0%	0	0	0%
Total Expenditure	486,609	114,918	24%	138,106	75,991	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		18,714				
Development Balances						
Domestic Development		4,054				
External Financing		-22,170				
Total Unspent		598	1%			

Vote:509 Hoima District

Quarter2

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, 768M was warranted, out of which 232.8M was allocated and only 12% was actually spent. 292.1M was allocated under UCG and only 4% was actually spent. Of the 208.3M warranted under DDDEG, 147.5M was allocated and of that, only 2.7M was actually spent. Overall, Non wage ceiling was 1bn out of which 524.9bn was allocated and only 40.7M spent, leaving a balance of 569.3M. Ceiling for Government of Uganda Development was 1.5bn out of which 1.4bn was allocated and only 2.7M was spent, leaving a balance of 60.9M 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 third quarter: Formulation of DDP III 2020/2021 - 2025/26; monitoring performance of DDP II, sector plans, programmes and projects for 2nd quarter. The suspension of ARSDP contractor Abubakar affected the on-going activities and non-release of administrative funds. Local Revenue allocated to the department was for both 2nd and 3rd planned quarter activities.

Highlights of physical performance by end of the quarter

10 departments were coordinated and produced 2nd quarter budget performance reports; 70% 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 October, November and December; FY 2020/21 Annual work plan and LGBFP prepared and submitted to MoFPED online; NSI data updated at departmental level; Technical support provided to DTPC in compilation and analysis of data; Data for DDP III compilation collected; LLGs technically backstopped in planning and budgeting process; Hoima DLG BFP for FY 2020/21 produced; 2019/2020 2nd quarter physical progress report prepared and submitted to relevant authorities; beneficiary communities under DRDIP were mobilized, sub projects identified, and communities assisted to generate proposals and 8 LSP Sub Projects approved and 12 SENRM sub projects approved; second quarter ARSDP projects monitored

Vote:509 Hoima District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,326	19,507	51%	11,010	13,732	125%
District Unconditional Grant (Non-Wage)	15,000	7,482	50%	3,750	3,732	100%
Locally Raised Revenues	20,361	12,000	59%	6,519	10,000	153%
Multi-Sectoral Transfers to LLGs_NonWage	2,965	25	1%	741	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,326	19,507	51%	11,010	13,732	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,326	19,500	51%	11,321	14,041	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,326	19,500	51%	11,321	14,041	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7	0%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit received Ushs 13.781 million and spent Ushs 13 million translating into a 94.5 percent absorption rate.

Reasons for unspent balances on the bank account

Vote:509 Hoima District

Quarter2

There was only Ushs 781 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 11 District Departments at the District HQs were audited 5 Sub Counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire were audited 50 UPE Schools in all the Sub Counties were audited 6 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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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,360	14,330	34%	10,232	8,090	79%
Locally Raised Revenues	30,000	8,150	27%	7,142	5,000	70%
Sector Conditional Grant (Non-Wage)	12,360	6,180	50%	3,090	3,090	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,360	14,330	34%	10,232	8,090	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	42,360	14,329	34%	10,232	8,089	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,360	14,329	34%	10,232	8,089	79%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 8,088,778 shillings for the different out puts and it was all spent ,translating into 100% absorption rate.

Reasons for unspent balances on the bank account

N/A

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Highlights of physical performance by end of the quarter

Financial Literacy training of Bank of Uganda was conducted and attended by 32 Entrepreneurs, Post harvest handling training of grains was held, Mostly marketing information disseminated, 14 cooperatives supervised, 10 Hotel and guest houses managers trained in quality parameters, Radio talk shows held on Tobacco marketing, Special General meeting held for Hoima Older persons SACCO, Field monitoring of Tobacco activities held, DIC meeting held, Sensitisation on Buy Uganda, Build Uganda Policy held, Mainstreaming of gender and HIV in trade sensitisation held among others

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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	6 coordination meeting held		The District Services and Administration Department coordinated	The district and administrative department coordinated
221001 Advertising and Public Relations	1,500	750	50 %		375
221007 Books, Periodicals & Newspapers	2,760	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		1,500
221009 Welfare and Entertainment	4,000	2,720	68 %		2,720
221011 Printing, Stationery, Photocopying and Binding	4,000	1,880	47 %		1,880
221016 IFMS Recurrent costs	30,000	14,805	49 %		7,627
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,600	0	0 %		0
225002 Consultancy Services- Long-term	25,000	12,423	50 %		3,990
227001 Travel inland	20,000	26,817	134 %		16,826
227004 Fuel, Lubricants and Oils	15,600	26,534	170 %		15,449
228002 Maintenance - Vehicles	8,377	9,975	119 %		6,975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,837	97,404	81 %		57,342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,837	97,404	81 %		57,342
Reasons for over/under performance:	Funds are not flowing as planned				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(59) Of LG posts filled at the District headquarters, health centres, primary.	(57) 56% of LG posts filled at district headquarters, health centres and primary schools		(57)Of LG posts filled at the District headquarters, health centres, primary.	(57)56% of LG posts filled at district headquarters, health centres and primary schools
%age of staff appraised	(100) Staff performance in posts appraised.	() 630 teachers appraised by end December		(0)Not Applicable	(70)630 teachers appraised by end December

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%age of staff whose salaries are paid by 28th of every month	(100) Salaries paid by 28th of every month.	(100) percentage of staff paid salaries paid by 28yh monthly	(100)Percent of staff salaries paid by 28th of every month.	(100)percentage of staff paid salaries paid by 28yh monthly
%age of pensioners paid by 28th of every month	(100) Pensioners paid pension by 28th every month.	(100) Percentage of pensioners paid by 28th monthly	(100)Percent of pensioners paid by 28th of every month	(100)Percentage of pensioners paid by 28th monthly
Non Standard Outputs:		n/a		n/aa
	Capacity building needs assessed and report discussed.			
	No. training sessions undertaken.			
	No. of staff trained.			
211101 General Staff Salaries	1,561,715	781,789	50 %	391,427
212105 Pension for Local Governments	1,627,014	351,648	22 %	351,648
212107 Gratuity for Local Governments	972,277	323,786	33 %	323,786
213002 Incapacity, death benefits and funeral expenses	8,000	2,300	29 %	2,300
221009 Welfare and Entertainment	5,000	4,000	80 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,000	1,230	61 %	1,230
223004 Guard and Security services	5,600	2,000	36 %	2,000
224004 Cleaning and Sanitation	5,200	3,000	58 %	3,000
225001 Consultancy Services- Short term	10,800	2,760	26 %	2,760
227001 Travel inland	14,000	10,500	75 %	7,000
227004 Fuel, Lubricants and Oils	8,609	3,999	46 %	3,999
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	781,789	50 %	391,427
Non Wage Rect:	3,016,564	705,223	23 %	701,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,578,279	1,487,012	32 %	1,093,150
Reasons for over/under performance:	n/a			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Capacity Building Sessions on induction, training, workshops and mentoring undertaken	(2) 2 mentoring sessions held	(0)Capacity Building Sessions on induction, training, workshops and mentoring undertaken	(2)1 mentoring session held

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Availability and implementation of LG capacity building policy and plan	() Capacity Building Plan and Human Resource Policy available	(1) Capacity building plan undergoing review	()	(1)Capacity building plan undergoing review
Non Standard Outputs:	n/a	n/a		n/a
221003 Staff Training	12,948	8,632	67 %	5,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,948	8,632	67 %	5,315
External Financing:	0	0	0 %	0
Total:	12,948	8,632	67 %	5,315
Reasons for over/under performance:	Low funding to cate for the identified needs			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	100% Government programs and projects in Lower Local Governments supervised and monitored.	100% government programs and projects in lower local governments supervised and monitored	100% Government programs and projects in Lower Local Governments supervised and monitored.	100% government programs and projects in lower local governments supervised and monitored
	4 Quarterly monitoring and supervision reports submitted.			
227001 Travel inland	10,440	4,842	46 %	2,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	4,842	46 %	2,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	4,842	46 %	2,842
Reasons for over/under performance:	Lack of vehicle to allow smooth supervision and monitoring			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	100% of information on services delivery disseminated.	100% of inormation on service delivery dissennimated	100% of information on services delivery disseminated.	100% of inormation on service delivery dissennimated
	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: Low funding

Output : 138106 Office Support services

N/A

Non Standard Outputs:	100% office premises cleaned and habitable.	100% of office premises cleaned and habitable.	100% office premises cleaned and habitable.	100% of office premises cleaned and habitable.
	100% working instruments provided.			
	10 Lower Local Governments supervised.			
	9 departments supervises.			
227001 Travel inland	8,400	980	12 %	980
227004 Fuel, Lubricants and Oils	3,600	900	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,880	16 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,880	16 %	980

Reasons for over/under performance: Low funding

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Number of death and birth registered		100% of the civil marriage applicants registered	
	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:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Field visits, advises offered, production of reports	(2) 1 field monitoring to update register	(0) Monitoring visit of district projects and programmes conducted	(1) 1 field monitoring to update register
No. of monitoring reports generated	(4) Quarterly monitoring reports of sector programmes and projects generated.	(2) 1 monitoring report generated	(0) Quarterly monitoring reports of sector programmes and projects generated.	(1) 1 monitoring 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: Low funding to cover all schools and sub counties coupled with absence of a vehicle

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Monthly payroll updated.	Monthly payroll updated	Monthly payroll updated.	Monthly payroll updated
		Payroll displayed	Payslips displayed	Payroll displayed
	Payslips displayed.	Pension files processed and accessed within two month upon retirement	Pension files processed and accessed within two month upon retirement.	Pension files processed and accessed within two month upon retirement
	Payroll displayed.			
	Pension files processed and accessed within two month upon retirement.			
221011 Printing, Stationery, Photocopying and Binding	9,950	5,875	59 %	3,388

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	5,875	59 %	3,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	5,875	59 %	3,388
Reasons for over/under performance: Feed back on consultations sometimes take long to go through				
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,	(45) 45% of support staff trained in records management	(25)Percentage of staff (Secretaries and Office Attendants) trained in Records Management,	(45)45% of support staff trained in records management
Non Standard Outputs:	Records in Records Center appraised	n/a		n/a
	Records received, Registered and classified.			
221011 Printing, Stationery, Photocopying and Binding	5,000	3,200	64 %	3,200
222002 Postage and Courier	300	0	0 %	0
227001 Travel inland	6,280	1,877	30 %	1,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,580	5,077	44 %	5,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,580	5,077	44 %	5,077
Reasons for over/under performance: No training so far conducted due to low capacity building funds				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	100% of goods and services procured	Tendring of services and suppliers completed and displayed	100% of goods and services procured 97% of unusable assets disposed off. 1 Quarterly report prepared and submitted	Tendering of services and suppliers completed and displayed
	97% of unusable assets disposed off.			
	4 periodical reports prepared and submitted.			
221001 Advertising and Public Relations	6,000	4,860	81 %	0
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	6,400	1,890	30 %	1,890
227001 Travel inland	9,680	3,500	36 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,680	10,250	40 %	2,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,680	10,250	40 %	2,410

Reasons for over/under performance: the challenge is still the low funding.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	All Lower Local Council mentored and guided.	100% of Unconditional Grant and DDEG Funds for the LLGs transferred timely		100% of Unconditional Grant and DDEG Funds for the LLGs transferred timely

N/A

Reasons for over/under performance: No major challenges were identified during the period under review

Capital Purchases

Output : 138172 Administrative Capital

N/A				
N/A				
312101 Non-Residential Buildings	1,630,923	528,000	32 %	528,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,630,923	528,000	32 %	528,000
External Financing:	0	0	0 %	0
Total:	1,630,923	528,000	32 %	528,000

Reasons for over/under performance:

Total For Administration : Wage Rect:	1,561,715	781,789	50 %	391,427
Non-Wage Reccurent:	3,209,477	1,058,761	33 %	826,829
GoU Dev:	1,643,872	667,176	41 %	598,587
Donor Dev:	0	0	0 %	0
Grand Total:	6,415,063	2,507,726	39.1 %	1,816,843

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	() -Annual performance report submitted to council and other stakeholders. -Quarterly performance reports submitted to council organs and other stakeholders. -in liasion with the planning department conducted Budget conference. -managed council resources in accordance with Financial and accounting regulations and public finance management act. -Enhanced accountability of council resources through effective planning expenditure control.		(2019-10-31)Quarterly Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	()Quarterly performance reports submitted to council organs and other stakeholders. -in liasion with the planning department conducted Budget conference. -managed council resources in accordance with Financial and accounting regulations and public finance management act. -Enhanced accountability of council resources through effective planning expenditure control.

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Non Standard Outputs:	-Coordination of departmental financial activities carried out	Coordinated other departments to achieve out put. Coordinated finance department	Coordination of departmental financial activities carried out	coordinated finance department activities
	-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 %	0
221009 Welfare and Entertainment	7,740	2,204	28 %	1,630
221011 Printing, Stationery, Photocopying and Binding	16,596	16,113	97 %	12,140

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221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	4,110	1,811	44 %	1,396
222003 Information and communications technology (ICT)	10,500	2,624	25 %	1,100
227001 Travel inland	18,759	10,398	55 %	7,898
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	3,500	22 %	1,753
228002 Maintenance - Vehicles	7,400	5,675	77 %	4,972
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	43,825	39 %	30,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,231	43,825	39 %	30,890

Reasons for over/under performance: Lack of enough resource to offer service delivery as planned.
Under staffing of local revenue collectors (Parish chief) in the Sub counties.
Unstable net work required to operate on line with IFMS and PBS

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, Kigoroby a Kyabigambire, Buseruka	(357290911) Collected local revenue on the following revenue items:Local service tax,land fees,Registration of Business.revenue from tender of markets.Business licence.	(86250)Local Service Tax (LST) and other fees and taxex collected from sub counties of Buhanika, Kitoba, Kigoroby a Kyabigambire, Buseruka	(73458091)Collected local revenue on the following revenue items:Local service tax,land fees,Registration of Business.revenue from tender of markets.Business licence.
Value of Hotel Tax Collected	(3000) Value of hotel tax collected from the hotels in Buseruka Kigoroby a and any other that may come up in the course of the year	(0) Value of Hotel tax and other taxes collected form hotel in the sub counties	(750)Value of hotel tax and other taxes collected from the hotels in Buseruka Kigoroby a and any other that may come up in the course of the year	(0)Value of Hotel tax and other taxes collected form hotel in the 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 Kigoroby a	(17002084) all the five sub counties in Hoima District (Buseruka,Kigoroby a,Kitoba,Kyabigambire and Buhanika)	(57500)Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby a	(16944584)value of other local revenues collections in all the five sub counties in Hoima District (Buseruka,Kigoroby a,Kitoba,Kyabigambire and Buhanika)

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Non Standard Outputs:	Increased revenue collection by 10%	revenue enhanced by 25%	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	2,762	69 %	262
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	992	99 %	992
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	8,350	4,042	48 %	4,042
227004 Fuel, Lubricants and Oils	5,000	1,771	35 %	1,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,850	9,567	44 %	7,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,850	9,567	44 %	7,067
Reasons for over/under performance:	Low staffing of local revenue collectors in the sub counties (Parish Chiefs)			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) FY 2019/2020 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location	()	(2019-12-31)FY 2020/2021 BFP Completed and submitted to PS/ST	()FY 2020/2021 BFP COMPLETED AND SUBMITTED TO PS/ST
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	()	(2019-12-31)Completed and submitted to PS/ST	()Completed submission to PS/ST

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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	Review of Budget performance	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	1,000	33 %	500
222001 Telecommunications	870	0	0 %	0
227001 Travel inland	4,000	2,622	66 %	2,247
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,170	4,122	31 %	3,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,170	4,122	31 %	3,247
Reasons for over/under performance:	Un stable net work			
Output : 148104 LG Expenditure management Services				
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	Conducted Budget conference and were assessed of our previous performance	Operationalization of IFMS and review of expenditure performance. Analysis of commitment control under all departments	Conducted Budget conference and were assessed of our previous performance
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	21	1 %	21
227001 Travel inland	2,500	1,095	44 %	595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,116	22 %	616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,116	22 %	616

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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
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) FY 2017/18 Hoima District Final Accounts submitted to the Auditor General's office and accountant general	()		(2019-12-31)Final copy of the audited accounts submitted to OAG -Management Letter by Auditor General Responded to. Mandatory reports also produced	()Final copy of the audited accounts submitted to OAG. Management letter by auditor general responded to. -Mandatory reports were produced.
Non Standard Outputs:	<ul style="list-style-type: none"> Hoima District final accounts submitted to the Auditor General's office by 31st August 2019. Hoima District final accounts submitted to the Accountant General's office on 20th July 2019. 12 monthly financial statements compiled Bi-annual final accounts submitted to Accountant General 	Financial management services on accounting provided to sub counties, Vote controllers and other stakeholders.		Financial Management services on accounting function provided to sub counties, vote controllers and other stakeholders	Financial management services on accounting provided to sub counties, Vote controllers and other stakeholders.
221002 Workshops and Seminars	2,300	1,500	65 %		1,500
222001 Telecommunications	602	0	0 %		0
227001 Travel inland	17,500	14,750	84 %		8,366
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,402	16,250	80 %		9,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,402	16,250	80 %		9,866
Reasons for over/under performance:					
Total For Finance : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	171,653	74,880	44 %		51,686
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	171,653	74,880	43.6 %		51,686

Vote:509 Hoima District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 District council 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.	3 council meetings organized. 3 standing committee meetings organized. 3 Business committee meetings organized. 3 monitoring visits by standing committees coordinated. 2 PBS Quarterly reports compiled & submitted to relevant offices. 100% lawful council resolutions communicated to relevant offices.		2 Council meetings organized. 6 standing committee meetings organized. 2 Business committee meetings 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	2 council meetings organized. 3 standing committee meetings organized. 2 Business committee meetings organized. 0 monitoring visits by standing committees coordinated. 1 PBS Quarterly report compiled & submitted to relevant offices. 100% lawful council resolutions communicated to relevant offices.
221007 Books, Periodicals & Newspapers	781	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		750
222001 Telecommunications	1,000	200	20 %		0
227001 Travel inland	12,000	5,870	49 %		2,882
227004 Fuel, Lubricants and Oils	8,000	2,320	29 %		2,320
228002 Maintenance - Vehicles	15,000	6,569	44 %		6,569
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,781	17,709	42 %		14,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,781	17,709	42 %		14,521
Reasons for over/under performance:	No major challenges.				

Vote:509 Hoima District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	51 contracts for works, supplies & services awarded. 2 contract committee meetings held.		25 contracts awarded. 100 bid documents approved 2 Evaluation committees approved.	20 contracts for works, supplies & services awarded. 2 contract committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	2,000	387	19 %		387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	387	19 %		387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	387	19 %		387
Reasons for over/under performance:	No major challenges.				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	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	69 staff appointments on probation, attainment of higher qualifications, transfer of service & on contract made. 19 confirmations made. 18 promotions made. 1 staff retirement approved. 6 study leave cases approved.		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	69 staff appointments on probation, attainment of higher qualifications, transfer of service & on contract made. 19 confirmations made. 18 promotions made. 1 staff retirement approved. 6 study leave cases approved.
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %		1,200
221004 Recruitment Expenses	12,000	10,900	91 %		9,820
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		750

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227001 Travel inland	1,000	998	100 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	14,598	74 %	13,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,800	14,598	74 %	13,268
Reasons for over/under performance:	Logistical challenges such as lack of a photocopier, inadequate filing cabinets and lack of burglar proofing for DSC offices.			
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	(367) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo	(125)Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo	(242)Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo
No. of Land board meetings	(10) District Land Board meetings held at District Headquarters Kasingo	(7) District Land Board meetings held at District Headquarters, Kasingo	(3)District Land Board meetings held at District Headquarters Kasingo	(4)District Land Board meetings held at District Headquarters, Kasingo
Non Standard Outputs:	2 filing cabinets and 2 bookshelves procured.	Not yet procured	2 Filing cabinets and 2 bookshelves procured.	Not yet procured
211103 Allowances (Incl. Casuals, Temporary)	12,887	3,992	31 %	802
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	7,500	7,376	98 %	5,408
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,887	14,368	50 %	9,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,887	14,368	50 %	9,210
Reasons for over/under performance:	Inadequate storage facilities such as filing cabinets for land records.			
Output : 138205 LG Financial Accountability				

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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 Kigorobyia Town council	(0) N/A	(0) Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigorobyia Town council	(0)N/A
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	(1)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.	12 Internal Audit reports reviewed by the District Public Accounts committee. 6 DPAC reports produced.	5 Internal Audit reports reviewed by the District Public committee. 5 DPAC reports produced.	5 Internal Audit reports reviewed by the District Public Accounts committee. 3 DPAC reports produced.
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance:	No major challenges.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Open plenary council sittings with quorum held at District Headquarters, Kasingo.	(3) Open plenary council sittings with quorum held at District Headquarters, Kasingo	(2)Open plenary council sittings with quorum held at District Headquarters, Kasingo.	(2)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.	6 District Executive committee meetings held 1 monitoring visit conducted by the DEC 0 ipads procured for District councillors	3 District Executive committee meetings held. 1 monitoring visit by the District Executive committee conducted. 25 ipads procured for District Councillors	3 District Executive committee meetings held 0 monitoring visit conducted by the DEC 0 ipads procured for District councillors
211103 Allowances (Incl. Casuals, Temporary)	179,240	74,328	41 %	53,333
221002 Workshops and Seminars	30,000	2,250	8 %	2,250

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227001 Travel inland	113,302	89,236	79 %	39,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,542	165,814	51 %	95,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,542	165,814	51 %	95,063
Reasons for over/under performance: No major challenges.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	15 standing committee meetings held. 15 committee reports submitted to council. 12 monitoring visits conducted by standing committees to sub counties 6 Business committee meetings held.	6 standing committee meetings held. 3 committee reports submitted to council 6 monitoring visits conducted by standing committees 3 Business committee meetings held	6 standing committee meetings held. 6 committee reports submitted to council. 3 monitoring visits conducted by standing committees to sub counties 2 Business committee meetings held.	3 standing committee meetings held. 3 committee reports submitted to council 3 monitoring visits conducted by standing committees 2 Business committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	36,000	17,980	50 %	9,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	17,980	50 %	9,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	17,980	50 %	9,682
Reasons for over/under performance: No major challenges				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	461,010	235,856	51 %	144,631
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	461,010	235,856	51.2 %	144,631

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 paid on time.</p> <p>Allowances to staff paid promptly or on-time.</p> <p>Facilitation of staff provided in time.</p> <p>General and model farmers trained.</p> <p>Demonstrations carried out.</p> <p>Farmers visited.</p>		<p>Agricultural Extension Workers paid salaries by the 28th of every month</p>	<p>Salaries paid on time.</p> <p>Facilitation of staff provided in time.</p> <p>General and model farmers trained.</p> <p>Demonstrations carried out.</p> <p>Farmers visited.</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	161,060	33 %	83,066
	Wage Rect:	483,972	161,060	33 %	83,066
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	483,972	161,060	33 %	83,066
Reasons for over/under performance:		Normal progress of the indicator.			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Beneficiary farmers selected. Inputs verified before distribution to the farmers. Inputs distributed to the beneficiary farmers. 5327 farmers received inputs (maize, Beans and Coffee seedlings).		Beneficiary farmers selected. Inputs verified before distribution to the farmers. Inputs distributed to the beneficiary farmers. 5327 farmers received inputs (maize, Beans and Coffee seedlings).	
221002	Workshops and Seminars	4,000	2,000	50 %	1,804
227001	Travel inland	18,000	9,000	50 %	4,743
227004	Fuel, Lubricants and Oils	13,439	6,717	50 %	3,360
228002	Maintenance - Vehicles	10,000	3,815	38 %	2,115
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,439	21,532	47 %	12,022
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,439	21,532	47 %	12,022
Reasons for over/under performance:		Normal progress of the indicator.			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		Agricultural Extension Services funds to the Extension staff transferred quarterly •# of demonstration shelter established •# of animals vaccinated •# of cases attended to •# of livestock	Funds for staff to deliver extension services remitted on time. 733 farmers trained. 850 farmers visited. 625 field visits made. 88 farmers' cases attended. 66 demonstrations carried out.	Agricultural Extension Services funds to the Extension staff transferred quarterly	Funds for staff to deliver extension services remitted on time. 387 farmers trained. 526 farmers visited. 386 field visits made. 88 farmers' cases attended. 38 demonstrations carried out.

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<p>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>•# of value chain actors in the said priority commodities registered</p> <p>•Basic production data and related statistics for last season compiled and submitted</p> <p>•# of farmer groups trained in agro business (not less than 2 farmer groups per parish)</p> <p>•# of farmer households at Sub County level profiled</p> <p>•# of farmer organizations at Sub County level profiled</p> <p>•# of multispectral planning and review meetings conducted</p> <p>•# of internal exposure visit for</p>	<p>52 model farmers visited and supported.</p>	<p>28 model farmers visited and supported.</p>
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	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 sensitization carried out •# of mentor-ship sessions of parish farmer management committees conducted				
263367	Sector Conditional Grant (Non-Wage)	106,024	53,010	50 %	41,515
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	106,024	53,010	50 %	41,515
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	106,024	53,010	50 %	41,515
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			
227001 Travel inland	2,400	1,200	50 %	600
227004 Fuel, Lubricants and Oils	3,100	1,550	50 %	776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,750	50 %	1,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,750	50 %	1,376

Reasons for over/under performance:

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.	Cage fish farming project at Fofu Landing site still ongoing. Training of 99 fish farmers in aquaculture. Training of 66 fisherfolk in fisheries management and cage fish farming.	Cage fish farming project at Fofu Landing site still ongoing. Training of 43 fish farmers in aquaculture. Training of the 66 fisherfolk in fisheries management and cage fish farming.	
227001	Travel inland	1,500	749	50 %	749
227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	1,249	50 %	1,249
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,500	1,249	50 %	1,249

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

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		•# of farmers mobilized for plant disease control •# of plant health clinics supported and conducted •# of plant samples referred to the National laboratory •# of disease surveillance field visits conducted •# of Field support visits to farmers conducted •# of demonstrations conducted •# of field days carried out •# of agricultural service providers (input dealers, agro processors, traders, manufacturers, private extension service providers) registered	>1,000 stakeholders attended a coffee show in Hoima. 746 farmers trained. 79 trainings conducted. 56 model farmers supported. 864 field visits made. 113 demonstrations carried out.	422 farmers trained. 43 trainings conducted. 32 model farmers supported. 389 field visits made. 48 demonstrations carried out.	
221008	Computer supplies and Information Technology (IT)	1,100	550	50 %	275
227001	Travel inland	2,400	1,200	50 %	600
227004	Fuel, Lubricants and Oils	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	3,250	50 %	1,625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	3,250	50 %	1,625
Reasons for over/under performance:		Normal progress of indicator			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Category of agricultural statistics compiled Agricultural statistics data base developed	Data collected on crop produce, animal production and productivity, fish catches, etc. Surveillance for livestock conducted. Monthly reports compiled. Quarterly report compiled.	Data collected on crop produce, animal production and productivity, fish catches, etc. Surveillance for livestock conducted. Monthly reports compiled. Quarterly report compiled.	
221008	Computer supplies and Information Technology (IT)	240	120	50 %	112
227001	Travel inland	960	480	50 %	240

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227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	552
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 Kigorobyia	(25) 25 tsetse traps were deployed in Kigorobyia S/C (Waaki catchment area) and Buseruka S/C (Wambabya catchment area) and Buhanika S/C (Kafu catchment area).	()	(0)Not planned for the quarter.
Non Standard Outputs:	10,000 heads of cattle sprayed for live target control of the tsetse flies.	67 bee keepers were trained in the sub-counties by entomology attendants who were reverted to Office Attendants. 3 apiary demonstrations were done.		35 bee keepers were trained in the sub-counties by entomology attendants who were reverted to Office Attendants. Conducted three (3) apiary demonstrations.
227001 Travel inland	1,800	898	50 %	448
227004 Fuel, Lubricants and Oils	700	350	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,248	50 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,248	50 %	623
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.	(7,731) A total of 7,731 animals were vaccinated against Foot and Mouth Disease (FMD), Brucellosis and Lumpy skin disease (LSD).	()	(3975)The animals were vaccinated against FMD and LSD.
No of livestock by type using dips constructed	(10000) Supporting livestock farmers to dip the animals (cattle).	(8,673) The animals (cattle) were dipped from the private cattle dips in the sub-counties.	()	(4678)The animals (cattle) were dipped from the private cattle dips in the sub-counties.

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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.	(8,682) The animals were slaughtered in the slabs in the sub-counties and divisions in the district.	()	(5786)The animals were slaughtered in the slabs in the sub-counties and divisions in the district.
Non Standard Outputs:		682 livestock farmers were trained. 689 cases were attended to by the field staff in the sub-counties. 11 surgeries were undertaken on bovines. 5 farmers were supported for pasture utilization (with a chuff cutter).		234 livestock farmers were trained. 433 cases were attended to by the field staff in the sub-counties. 3 surgeries were undertaken on bovines. 2 farmers were supported for pasture utilization (with a chuff cutter).
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	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.	186 health certificates were issued to traders. Departmental meeting for veterinary staff was conducted. 15 One health approach meeting for Ebola were conducted.		103 health certificates were issued to traders. Departmental meeting for veterinary staff was conducted. 5 one health approach meeting for Ebola were conducted.
227004 Fuel, Lubricants and Oils	1,000	498	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	498	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	498	50 %	250
Reasons for over/under performance:	Normal progress of 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.	Implementation for the departmental activities for the quarter co-ordinated. 12 departmental management meetings conducted. 14 senior staff management meetings conducted. one review meeting for the department conducted. Procurement of inputs for the department initiated. Monitoring of the field activities conducted. Inputs distributions to farmers monitored.	Implementation for the departmental activities for the quarter co-ordinated. 4 departmental management meetings conducted. 4 senior staff management meetings conducted. one review meeting for the department conducted. Procurement of inputs for the department initiated. Monitoring of the field activities conducted. Inputs distributions to farmers monitored.	
221002	Workshops and Seminars	2,000	2,000	100 %	2,000
221003	Staff Training	2,000	2,000	100 %	2,000
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,990	100 %	1,990
227001	Travel inland	4,800	4,798	100 %	798
227004	Fuel, Lubricants and Oils	4,328	2,163	50 %	1,081
228002	Maintenance - Vehicles	3,035	3,000	99 %	450
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,163	15,951	79 %	8,319
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,163	15,951	79 %	8,319

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	Filing cabinets (3) Furniture and fittings (5) Small office equipment (assorted) Computer laptops (3)	
312104 Other Structures	50,748	1,693	3 %	1,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,748	1,693	3 %	1,693
External Financing:	0	0	0 %	0
Total:	50,748	1,693	3 %	1,693

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		<div>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.</div> <div>2. Boat Engine procured for Fish Farmers Group.</div> <div>3. One hundred thirty (130) km of roads rehabilitated.</div> <div>4. 9,250 farmers supported with inputs via the e-voucher system.</div> <div>5. Communities mobilized for increased crop and livestock production and productivity.</div>			
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	3,490	1 %	3,490

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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	3,490	0 %	3,490
External Financing:	0	0	0 %	0
Total:	1,707,507	3,490	0 %	3,490
Reasons for over/under performance:				
Output : 018280 Valley dam construction				
No of valley dams constructed	(0) Nil	()	()	()
Non Standard Outputs:	Utilization of Valley Dams by farmers and communities monitored.			
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:				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(0) Nil	(0) Not planned.	()	(0)Not planned
Non Standard Outputs:	Mobile and fixed plant Health Clinic established. Pests and diseases controlled. The 4-acre model approach promoted The VAM approach promoted			
		8 Plant Health Clinics conducted. Pests and diseases controlled. Over 800 farmers were reached in the PHCs activities.		5 Plant Health Clinics conducted. Pests and diseases controlled. Over 800 farmers were reached in the PHCs activities.
312214 Laboratory and Research Equipment	25,329	14,186	56 %	14,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,329	14,186	56 %	14,186
External Financing:	0	0	0 %	0
Total:	25,329	14,186	56 %	14,186
Reasons for over/under performance: Normal progress of the indicator.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>483,972</i>	<i>161,060</i>	<i>33 %</i>	<i>83,066</i>
<i>Non-Wage Reccurent:</i>	<i>192,625</i>	<i>100,988</i>	<i>52 %</i>	<i>67,781</i>
<i>GoU Dev:</i>	<i>1,783,921</i>	<i>19,369</i>	<i>1 %</i>	<i>19,369</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,460,519</i>	<i>281,417</i>	<i>11.4 %</i>	<i>170,216</i>

Vote:509 Hoima District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	100 % ODF free villages Reduced hygiene related diseases Improved knowledge on diesases of public health importance Reduced epidemics	Health promotoin and hygiene activities conducted in selected subcounties of Buseruka. Sensitization of communities in Ebola done in the lake shores and continued to be carried out			Health promotoin and hygiene activities conducted in selected subcounties of Buseruka. Sensitization of communities in Ebola done in the lake shores and continued to be carried out
221011 Printing, Stationery, Photocopying and Binding	1,401	0	0 %		0
227001 Travel inland	55,000	28,044	51 %		27,410
227004 Fuel, Lubricants and Oils	18,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,613	32 %		979
Gou Dev:	0	0	0 %		0
External Financing:	69,801	26,431	38 %		26,431
Total:	74,801	28,044	37 %		27,410
Reasons for over/under performance:	Integration of activities with funding from UNICEF and WHO for Ebola prevention activities in the district helped the activities ti be integrated				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Reduced incidence of hygiene related diseases Increased latrine coverage	Home improvement campaigns conducted Health education talks carried out			Sensitization of communities on hygiene and sanitation along the lake shores areas
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:	Funds released and communities mobilized and sensitized especially on hygiene and sanitation. Challenge was the influx of people from Democratic Republic of Congo with very different culture				
Output : 088106 District healthcare management services					
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 paid to all 193 workers Departmental vehicle maintained Supportive supervision conducted Cold chain system maintained Workers appraised Work plans and reports prepared and submitted	Salaries paid to all 193 workers Departmental vehicle maintained Supportive supervision conducted. Cold chain system maintained Workers appraised Work plans and reports prepared and submitted	
211101	General Staff Salaries	2,954,812	972,290	33 %	515,665
224001	Medical and Agricultural supplies	359,840	0	0 %	0
227001	Travel inland	122,042	6,842	6 %	6,842
	Wage Rect:	2,954,812	972,290	33 %	515,665
	Non Wage Rect:	481,882	6,842	1 %	6,842
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,436,694	979,132	28 %	522,507
Reasons for over/under performance:		Funds werer released in time and salaries paid. Funds for running the DHOs office still not enough thus some activities not conducted			
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	Mass immunization against Measles/Rubella-Polio conducted in the whole district	Mass immunization against Measles/Rubella-Polio conducted in the whole district	
221011	Printing, Stationery, Photocopying and Binding	199	0	0 %	0
227001	Travel inland	280,000	189,335	68 %	189,335

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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	189,335	63 %	189,335
Total:	300,199	189,335	63 %	189,335

Reasons for over/under performance: Mas immunization for children under 15 years conducted in the whole district funded by GAVI through WHO

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 Public health facilities: Buseruka HC III, Kigoroby HC IV, Butema HC III, Kapaapi HC III, Kibiiri HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaaale HC III, Mbararar HC II, Kibaire HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III	()	(159)Trained health workers in Public health facilities: Buseruka HC III, Kigoroby HC IV, Butema HC III, Kapaapi HC III, Kibiiri HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaaale HC III, Mbararar HC II, Kibaire HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III
No of trained health related training sessions held.	(10) Each health workers undergoes at-least 10 continued professional development sessions	(6) Health related training sessions held for trained health workers in Public health facilities: Buseruka HC III, Kigoroby HC IV, Butema HC III, Kapaapi HC III, Kibiiri HC III, Toonya HC ,Dwooli HC III, Kabaaale HC III Mparangasi HC III, Buraru HC III	()	(3)Health related training sessions held for trained health workers in Public health facilities: Buseruka HC III, Kigoroby HC IV, Butema HC III, Kapaapi HC III, Kibiiri HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaaale HC III, Mbararar HC II, Kibaire HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III

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Number of outpatients that visited the Govt. health facilities.	(344176) Government health facilities in 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, Mbaraara HC III, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(80891) Outpatients that visited the Public health facilities: Buseruka HC III, Kigoroby HC IV, Butema HC III, Kapaapi HC III, Kibi HC II, Toonya HC ,Dwooli HC III, Kabaale HC III, Mparangasi HC III, Buraru HC III	()	(33392) Outpatients that visited the Public health facilities: Buseruka HC III, Kigoroby HC IV, Butema HC III, Kapaapi HC III, Kibi HC II, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaale HC III, Mbararar HC II, Kibaire HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III
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,	(906) Inpatients that visited the Public health facilities: Buseruka HC III, Kigoroby HC IV, Butema HC III, Kapaapi HC III, Kibi HC III, Toonya HC ,Dwooli HC III, Kabaale HC III, Mparangasi HC III, Buraru HC III	()	(203) Inpatients that visited the Public health facilities: Buseruka HC III, Kigoroby HC IV, Butema HC III, Kapaapi HC III, Kibi HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaale HC III, Mbararar HC II, Kibaire HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III

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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, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(2025) Deliveries conducted in Public health facilities: Buseruka HC III, Kigorobya HC IV, Butema HC III, Kapaapi HC III, Kibihiro HC III, Toonya HC ,Dwooli HC III, Kabaaale HC III Mparangasi HC III, Buraru HC III	()	(965)Deliveries conducted in Public health facilities: Buseruka HC III, Kigorobya HC IV, Butema HC III, Kapaapi HC III, Kibihiro HC III, Toonya HC ,Dwooli HC III, Kabaaale HC III Mparangasi HC III, Buraru HC III
% age of approved posts filled with qualified health workers	(76) In 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigorobya HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II	(76) Percent of approved posts filled with qualified health workers in Public health facilities: Buseruka HC III, Kigorobya HC IV, Butema HC III, Kapaapi HC III, Kibihiro HC III, Toonya HC ,Dwooli HC III, Kabaaale HC III Mparangasi HC III, Buraru HC III	()	(76)Percent of approved posts filled with qualified health workers in Public health facilities: Buseruka HC III, Kigorobya HC IV, Butema HC III, Kapaapi HC III, Kibihiro HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Kisabagwa HC II, Dwooli HC III, Kabaaale HC III, Mbararar HC II, Kibaire HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) villages in all the sub counties of Buhanika, Buseruka, Kigorobya, Kigorobya TC and Kyabigambire with functional VHTs	(98) Percent of Villages with functional VHTs in the District	()	(98)Percent of Villages with functional VHTs in the District

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No of children immunized with Pentavalent vaccine	(13231) Government health facilities in Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Bururu HC III and Mparangasi HC III	(2382) Children immunized with Pentavalent vaccine in the District	()	(1502)Children immunized with Pentavalent vaccine in the District
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	189,440	94,719	50 %	47,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	189,440	94,719	50 %	47,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,440	94,719	50 %	47,360
Reasons for over/under performance:	Timely delivery of drugs and other supplies. No serious stock out of essential medicines experienced during the quarter. Vaccines provided in time with limited delay in delivery of some antigens Regular supportive supervision and engagement of health workers has reduced absenteeism			
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	(1) One staff house at Mparangasi HC III	()	(1)Renovation of staff house at Mparangasi HC III in Kyabigambire sub county
Non Standard Outputs:	N/A	Replacement of windows, doors, ceiling and painting		Replacement of windows, doors, ceiling and painting
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	6,699	66 %	6,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,405	6,699	59 %	6,699
External Financing:	0	0	0 %	0
Total:	11,405	6,699	59 %	6,699
Reasons for over/under performance: Funds released and work is on going				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	() N/A	()	()	()
No of maternity wards rehabilitated	(1) Renovation and expansion of maternity ward at Kigoroby HC IV in Kigoroby sub county	(1) Construction of Maternity ward at Kigoroby HC IV in Kirobya county at slab level	()	(1)Construction of Maternity ward at Kigoroby HC IV in Kirobya county at slab level
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	2,000	1,200	60 %	1,200
281503 Engineering and Design Studies & Plans for capital works	2,000	1,300	65 %	1,300
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	192,000	1,760	1 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	4,260	2 %	4,260
External Financing:	0	0	0 %	0
Total:	200,000	4,260	2 %	4,260
Reasons for over/under performance: there was a slight delay in securing the plan but work is going on well				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Health sector well coordinated			
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,993	1,000	33 %	1,000
221009 Welfare and Entertainment	1,398	349	25 %	349
221011 Printing, Stationery, Photocopying and Binding	18,758	810	4 %	810
227001 Travel inland	915,400	90,688	10 %	85,650
227004 Fuel, Lubricants and Oils	62,800	5,756	9 %	2,556

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228002 Maintenance - Vehicles	12,372	5,350	43 %	3,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,721	13,265	27 %	8,255
Gou Dev:	0	0	0 %	0
External Financing:	968,000	90,688	9 %	85,650
Total:	1,016,721	103,953	10 %	93,905
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	2 inspections conducted		Inspection of Kigorobya HC IV.	
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
227001 Travel inland	4,700	2,350	50 %	1,950
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,350	42 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,350	42 %	2,450
Reasons for over/under performance: Funds were released in time and activities conducted				
<i>Total For Health : Wage Rect:</i>	<i>2,954,812</i>	<i>972,290</i>	<i>33 %</i>	<i>515,665</i>
<i>Non-Wage Reccurent:</i>	<i>738,443</i>	<i>119,789</i>	<i>16 %</i>	<i>65,886</i>
<i>GoU Dev:</i>	<i>211,405</i>	<i>10,959</i>	<i>5 %</i>	<i>10,959</i>
<i>Donor Dev:</i>	<i>1,338,000</i>	<i>306,454</i>	<i>23 %</i>	<i>301,416</i>
<i>Grand Total:</i>	<i>5,242,659</i>	<i>1,409,492</i>	<i>26.9 %</i>	<i>893,925</i>

Vote:509 Hoima District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments	717 teachers on the payroll were Paid salaries		Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments	All the 717 teachers on the payroll received salary worth 1.45bn.
211101 General Staff Salaries	4,158,621	2,071,914	50 %		1,081,234
Wage Rect:	4,158,621	2,071,914	50 %		1,081,234
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,158,621	2,071,914	50 %		1,081,234
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(637) Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(612) All the 612 teachers received 1.4b in salaries.		()Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(612)612 teachers in the following LLGs were all paid salaries in this Quarter
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	(612) all 612 teachers in all the primary schools existed on the pay roll through out the Quarter		(637) Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(612)They were 612 qualified teachers on the payroll in the Quarter
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	(34505) 34505 were regularly attending schools in the 5 LLGs		()Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(34505)34505 Children were enrolled in the 64 UPE schools in the LLGs.

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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	(920) Cumulatively 920 students dropped out of school in the Quarter	()Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(920)Approximately 920 students dropped out of school in this quarter for various reasons.
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	()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 were registered and sat for PLE in the following LLGs	()Pupils sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(3137)3137 Pupils were registered for PLE in the following LLGs
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	459,336	153,112	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,336	153,112	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	459,336	153,112	33 %	0
Reasons for over/under performance:				
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	() N/A	(3) Three classroom block constructed at Kapaapi P/S in Kigoroby S/C and Kabaale Public In Buseruka S/C	()N/A
Non Standard Outputs:				
312101 Non-Residential Buildings	203,000	14,563	7 %	7,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,000	14,563	7 %	7,455
External Financing:	0	0	0 %	0
Total:	203,000	14,563	7 %	7,455
Reasons for over/under performance:				

Vote:509 Hoima District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) N/A		()	(0)N/A
No. of latrine stances rehabilitated	() N/A	() N/A		()	(0)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:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(54) 54 Three seater desks supplied to Kapaapi PS in Kigorobya S/C	(0) N/A		(54) 108 Three seater desks supplied to Kapaapi PS in Kigorobya S/C and Kabaale Puublic in Buseruka S/C	(0)N/A
Non Standard Outputs:	54 Three seater dessks supplied to Kapapi P/S in Kigorobya S/C			108 Three seater desks supplied to Kapaapi PS in Kigorobya 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:					
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	Cumulatively all the 99 secondary teachers were paid salary		Salaries paid to all secondary school staff in the five lower local governments	99 Secondary teachers in the 5 LLGs received salary worth 1.4b

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211101 General Staff Salaries	1,403,318	638,263	45 %	367,142
Wage Rect:	1,403,318	638,263	45 %	367,142
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,403,318	638,263	45 %	367,142

Reasons for over/under performance:

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.	(1500) Cumulatively the 1500 students attended Secondary Schooling through out the term	()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.	(1500)1500 Students were enrolled in the five Secondary Schools found in the five LLGS
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	() Cumulatively the 99 teachers and non-teaching staff carried out activities in Government schools	()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	(99)All the 99 teaching and non-teaching staff effectively carried out teaching in the respective five LLGs
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	(0) 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	(0)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	() Cumulatively 300 students sat for O level in the Financial 2019/2020	()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	()About 300 students sat O level in this Quarter in the five LLGs

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Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	275,181	91,727	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,181	91,727	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,181	91,727	33 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of a Seed Secondary School in Kigorobya S/C	The school was at wall plate level by end of quarter	Construction was still on going	
312101 Non-Residential Buildings	843,599	329,362	39 %	48,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	843,599	329,362	39 %	48,222
External Financing:	0	0	0 %	0
Total:	843,599	329,362	39 %	48,222

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(22) N/A	() N/A	()	()N/A
No. of students in tertiary education	(225) N/A	() N/A	(225)N/A	()N/A
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 %	0
Wage Rect:	267,093	13,158	5 %	0
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 %	0

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:		Capitation grants disbursed to Bulera and St. Simon Vocational Institutes	Data on forthcoming payments was organised. However, in this quarter, there was no non-wage funding released to the Department.		Organizing payments, recording, scheduling payments on non-wage.
263367	Sector Conditional Grant (Non-Wage)	441,509	146,978	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	441,509	146,978	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	441,509	146,978	33 %	0
Reasons for over/under performance:		Normally funding for non-wage is not released to the skilling centres in this quarter because it comes on a termly basis instead.			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Monitoring, Inspection and Support supervision carried out in primary and post primary institutions	64 UPE Schools, 5 USE Schools, 10 Private primary schools were inspected in the 5 LLGs.		UPE Schools, Secondary schools and Private schools were inspected in this quarter.
221002	Workshops and Seminars	10,000	3,309	33 %	0
227001	Travel inland	60,790	42,672	70 %	29,855
227004	Fuel, Lubricants and Oils	10,000	3,330	33 %	1,170
228002	Maintenance - Vehicles	8,871	2,948	33 %	60
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	89,661	41,186	46 %	20,012
	Gou Dev:	0	0	0 %	0
	External Financing:	0	11,073	0 %	11,073
	Total:	89,661	52,259	58 %	31,085
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Sports activities carried out in primary and post primary institutions in the District i.e. ball games , athletics etc	17 schools had ball games at their schools as a means of entertaining parents in this quarter		Planning meetings, training teams, budgeting, writing reports
221002	Workshops and Seminars	10,000	0	0 %	0

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227001 Travel inland	30,000	10,000	33 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,000	25 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,000	25 %	120

Reasons for over/under performance: Inadequate materials/equipment for use by schools.
Normally schools relax in this quarter especially when it comes to sports and most concentration is put on academics/PLE!

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Education Management services provided to primary and post primary institutions	5 USE Schools, 64 UPE Schools, 10 Private primary schools were monitored in this quarter.		Organising monitoring planning meetings, monitoring tool development, carrying out actual monitoring in schools, report writing.
221002 Workshops and Seminars	221,415	59,884	27 %	21,490
221011 Printing, Stationery, Photocopying and Binding	2,893	840	29 %	0
227001 Travel inland	30,000	9,979	33 %	20
227004 Fuel, Lubricants and Oils	8,500	2,830	33 %	0
228002 Maintenance - Vehicles	7,000	2,325	33 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,393	15,974	33 %	370
Gou Dev:	0	0	0 %	0
External Financing:	221,415	59,884	27 %	21,490
Total:	269,807	75,858	28 %	21,860

Reasons for over/under performance: Due to bad weather, some roads were almost impassable and this delayed the Monitoring process.
There were also inadequacies of fuel resulting from 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	The Procurement requisitions were made and submitted to PDU for the activities concerning Administrative Capital.		Planning and budgeting for office equipment.
281501 Environment Impact Assessment for Capital Works	3,000	1,000	33 %	0
281502 Feasibility Studies for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,000	3,568	40 %	570
312101 Non-Residential Buildings	12,000	6,525	54 %	6,525

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312102 Residential Buildings	12,000	7,920	66 %	7,120
312104 Other Structures	19,272	1,325	7 %	0
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	20,338	34 %	14,215
External Financing:	0	0	0 %	0
Total:	59,772	20,338	34 %	14,215

Reasons for over/under performance: The procurement process seemed to be moving rather slowly!

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	(1) There was teaching of SNE children in the quarter.	(4)organizing workshops and seminars for SNE teachers Monitoring SNE Schools organizing workshops and seminars for SNE teachers	(1)1 SNE facility, ie, St Ludovico Kitana was operational in this quarter. It is located in Kigorobya Town Council.
No. of children accessing SNE facilities	(50) At least 50 children accessing SNE facilities in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buserruka, kigorobya S/C and Kigorobya TC	(50) The teaching centered around BCC, use of Brailles, and other methodologies on hearing impairments.	()	(50)50 children accessed SNE teaching and learning in the SNE facility at St Ludovico school in this quarter.
Non Standard Outputs:	N/A		SNE activities supported	

221002 Workshops and Seminars	8,000	2,665	33 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,665	33 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,665	33 %	410

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>5,829,032</i>	<i>2,723,335</i>	<i>47 %</i>	<i>1,448,376</i>
<i>Non-Wage Reccurent:</i>	<i>1,362,079</i>	<i>461,642</i>	<i>34 %</i>	<i>20,912</i>
<i>GoU Dev:</i>	<i>1,151,171</i>	<i>364,263</i>	<i>32 %</i>	<i>69,892</i>
<i>Donor Dev:</i>	<i>221,415</i>	<i>70,957</i>	<i>32 %</i>	<i>32,563</i>
<i>Grand Total:</i>	<i>8,563,697</i>	<i>3,620,197</i>	<i>42.3 %</i>	<i>1,571,743</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Roads Equipment and Machinery repaired				Tipper trucks were repaired and serviced
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:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Operation of District Roads office				
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000	25 %		675
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	7,500	0 %		675
Total:	30,000	7,500	25 %		675
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(5) Funds transferred to 5 sub counties of Buhanika, Buhimba, Buseruka, Kigoroby, Kitoba, and Kyabigambire	() Culverts were installed on one stream in Buhanika and 14.6km maintained under mechanised routine maintenance	()		()Funds were transferred to lower local governments of Buhanika,Buseruka, Kigoroby, Kitoba and Kyabigambire

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Non Standard Outputs:		Culverts were installed on one stream in Buhanika and 14.6km maintained under mechanised routine maintenance		WE carried out mechanised routine maintenance, culvert installation and opening of access roads	
263104	Transfers to other govt. units (Current)	83,861	0	0 %	0
	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:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained		(42) Urban road maintenance funds transferred to Buhimba Town Council and Kigorobyia Town Council for the following roads: Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia	() 57km manual routine maintenance and 4.3km mechanised routine maintenance	()	()Funds were transferred to urban road maintenance of Buhimba and Kigorobyia town council
Non Standard Outputs:		97km was maintained under manual routine maintenance and 4.3km maintained under mechanised routine maintenance		Manual routine maintenance was done on 40km, mechanized routine maintenance done on 4.3km in Kigorobyia. In Buhimba town council manual routine was done on 57km	
263104	Transfers to other govt. units (Current)	138,019	35,435	26 %	0
	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 %	0
	Total:	138,019	35,435	26 %	0
Reasons for over/under performance:					
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 Kigoroby - Icukira Kapaapi - Runga	()	()	()Mechanised routine maintenance has been done on kigoroby-Kibiro 6.0km, Haibaale-Hanga-Buhirigi 12.0km and Kihambya-Kyabanati-Miramura road 15km.
Length in Km of District roads periodically maintained	(40) Periodically maintained as follows: Wambabya - Kijangi road (4.0km); Kyabasengya - Kyataruga - Birungu road (12.0km); Kigoroby - Kibiro road (8.0km); Kapapi - Runga road (6.0km); and Kigaaga - Kijumba - Katoke road (10.0km)	()	()	()Not budgeted for in this Financial year.
No. of bridges maintained	(2) Katesukura and Ngemwa Bridges constructed	()	()	()No bridge budgeted for in this quarter
Non Standard Outputs:	18 Km of Community Access Roads upgraded to District roads	33km of District roads have been done under mechanised routine maintenance		Activities carried out were bush clearing, grading and shaping, culvert installation and spot gravelling.
263104 Transfers to other govt. units (Current)	276,486	2,950	1 %	0
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 %	0
Total:	276,486	2,950	1 %	0
Reasons for over/under performance:				
Capital Purchases				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	(6) Kakindo - Nyamrima - Bujwahya road, in Kyabigambire Sub County	()		()	()
Non Standard Outputs:					
312103 Roads and Bridges	62,126	20,684	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	62,126	20,684	33 %		0
External Financing:	0	0	0 %		0
Total:	62,126	20,684	33 %		0
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
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:					
Output : 048205 Electrical Inspections					
N/A					
Non Standard Outputs:					
	Electrical Installations maintained; and utilities paid for				
223005 Electricity	4,000	4,000	100 %		4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>619,296</i>	<i>4,000</i>	<i>1 %</i>	<i>4,000</i>
<i>GoU Dev:</i>	<i>62,126</i>	<i>20,684</i>	<i>33 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>45,885</i>	<i>0 %</i>	<i>675</i>
<i>Grand Total:</i>	<i>681,423</i>	<i>70,569</i>	<i>10.4 %</i>	<i>4,675</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-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	-First and second quarter reports prepared and submitted to line ministries -Work plan for the FY 2019/2020 prepared and submitted to line ministries -Salaries for July, August, September, October, November and December paid -Water projects supervised to ensure value for money		-Second quarter report prepared and submitted to line ministries -Salaries for water sector staff paid for October, November and December -Motor vehicle and motor cycle kept in good working condition -Water projects supervised and monitored to ensure value for	-Second quarter report prepared and submitted to line ministries -Salaries for October, November and December paid -Water projects supervised to ensure value for money
221011 Printing, Stationery, Photocopying and Binding	704	0	0 %		0
227001 Travel inland	3,630	1,815	50 %		908
227004 Fuel, Lubricants and Oils	10,429	5,129	49 %		2,522
228002 Maintenance - Vehicles	1,500	270	18 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,263	7,214	44 %		3,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,263	7,214	44 %		3,700
Reasons for over/under performance:	The biggest challenge faced was the lack of a vehicle to carry out effective supervision and monitoring of water projects. The sector vehicle is down and was recommended for boarding.				
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, Kigorobya, Buseruka,	(5) -5 supervision visits made in the following sub-counties: Kyabigambire and Kitoba		()	(5)-5 supervision visits made in the following sub-counties: Kyabigambire and Kitoba
No. of District Water Supply and Sanitation Coordination Meetings	() Four District water supply and sanitation co-ordination meetings held at Glory summit hotel	(1) -One district water and sanitation coordination meeting held at Glory Summit		()	(1)-One district water and sanitation coordination meeting held at Glory Summit

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Non Standard Outputs:	One extension staff meeting held	-One extension staff meeting held at Glory Summit hotel	One extension staff meeting held	-One extension staff meeting held at Glory Summit hotel
221005 Hire of Venue (chairs, projector, etc)	1,000	500	50 %	500
221009 Welfare and Entertainment	1,425	710	50 %	410
221011 Printing, Stationery, Photocopying and Binding	294	0	0 %	0
227001 Travel inland	3,400	1,700	50 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,119	2,910	48 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,119	2,910	48 %	1,880

Reasons for over/under performance: The biggest challenge faced was the lack of a vehicle to do effective supervision. The sector vehicle is down and recommended for boarding off.

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	(32) Thirty water user committees for the following water sources formed: -Kyatokyo -Kyarugaba -Kyembogo -Bugandaale -Kyamagambo -Kisilaamu -Kifumura -Kifaransa Katooke - Karokarungi/Kijuuba -Kakoda -Kasenyi/Kikyora -Rwentale -Kyarusuura -Kyabikoora -Kibugubya trading center -Kiganja/Kidongido -Bukona -Kabatindule -Ndaragi -Kanyanyama -Nyakaihura -Kibaali -Rwamutonga -Nyanseke -Kataaba -Katahikwa -Bukwara -Kisaka -Siba market -Butema BCS P/S -Kaburamuro P/S	()	(32)Thirty two water user committees formed for the following water sources: -Kyatokyo -Kyarugaba -Kyembogo -Bugandaale -Kyamagambo -Kisilaamu -Kifumura -Kifaransa Katooke - Karokarungi/Kijuuba -Kakoda -Kasenyi/Kikyora -Rwentale -Kyarusuura -Kyabikoora -Kibugubya trading center -Kiganja/Kidongido -Bukona -Kabatindule -Ndaragi -Kanyanyama -Nyakaihura -Kibaali -Rwamutonga -Nyanseke -Kataaba -Katahikwa -Bukwara -Kisaka -Siba market -Butema BCS P/S -Kaburamuro P/S
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No. of Water User Committee members trained	() 196 members of water user committees trained.	(0) Training to be done in third quarter.	()	(0) Training to be done in third quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	6,664	3,332	50 %	1,669
227004 Fuel, Lubricants and Oils	3,304	1,647	50 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,968	4,979	50 %	2,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,968	4,979	50 %	2,949
Reasons for over/under performance:	No challenge faced			

Capital Purchases

Output : 098172 Administrative Capital

N/A

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 Buhanka sub-counties respectively.	-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 Buhanka sub-countie	-Home improvement campaigns about sanitation and hygiene held in ten villages in Nyakabingo and Kitoonya parishes each	-Home improvement campaigns about sanitation and hygiene held in ten villages in Nyakabingo and Kitoonya parishes
281504 Monitoring, Supervision & Appraisal of capital works	22,616	6,200	27 %	6,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,616	6,200	27 %	6,200
External Financing:	0	0	0 %	0
Total:	22,616	6,200	27 %	6,200
Reasons for over/under performance:	No challenges faced			

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Payment for retained funds for all projects implemented during the FY 2018/2019 made.	No contractor has been paid to date. They submitted their claims late	N/A	Contractor submitted their claims at the end of December. Payments to be effected in January
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:		We were not able to pay the retained funds in time because the contractors submitted in their claims late			
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) Construction of the toilet started at the end of December. To be completed in January 2020	()	(0)Construction of the toilet started at the end of December. To be completed in January 2020
Non Standard Outputs:		N/A	N/A		N/A
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:		No challenges faced			
Output : 098181 Spring protection					
No. of springs protected		(6) Five Springs constructed - Kyatokyo spring in Nyakatooke village, Kitoba sub-county - Kyarugaba spring in Mbiwe 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) Construction of the six springs commenced at the end of December and to be completed in February. The money that spent in the quarter was to carry out environment impact assessment for the six springs (i.e. project screening)	() -Kyatokyo spring in Nyakatooke village, Kitoba sub-county -Kyarugaba spring in Mbiwe in Kitoba sub-county	(0)Construction of the six springs commenced at the end of December and to be completed in February. The money that spent in the quarter was to carry out environment impact assessment for the six springs (i.e. project screening)
Non Standard Outputs:		N/A	N/A	N/A	N/A
281501	Environment Impact Assessment for Capital Works	1,200	800	67 %	800

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312104 Other Structures	27,600	400	1 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,800	1,200	4 %	1,200
External Financing:	0	0	0 %	0
Total:	28,800	1,200	4 %	1,200
Reasons for over/under performance:	The contractor was not able to start at the beginning of December as planned due to the heavy rains. This seriously compromised the completion date.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(17) Seventeen boreholes drilled: - Kiganja/Kidongido in Kigorobya - Bukona in Kigorobya - Kabatindule in Kigorobya -Ndaragi in Kigorobya - 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) Drilling is to start in the third quarter	(0)N/A	(0)Drilling is to start in the third quarter
No. of deep boreholes rehabilitated	() Ten boreholes rehabilitated - Kataaba in Buseruka -Nyakasene in Buseruka - Rwamutonga - Nyankwanzi/Kitembeka in Kitoba - Katahikwa in Kitoba -Kisaka in Kigorobya -Siba market in Kigorobya -Kibugubya trading center borehole in Kyabigambire sub-county -Butema BCS P/S in Buhanika sub-county -Kaburamuro P/S in Buhanika	(0) We were not able to start the rehabilitation in December as anticipated because the supplier delayed to supply the borehole parts	()	(0)We were not able to start the rehabilitation in December as anticipated because the supplier delayed to supply the borehole parts
Non Standard Outputs:	N/A	N/A	N/A	N/A

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281501	Environment Impact Assessment for Capital Works	3,200	1,820	57 %	1,820
281502	Feasibility Studies for Capital Works	16,000	1,452	9 %	1,452
312104	Other Structures	402,729	7,800	2 %	7,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	421,929	11,072	3 %	11,072
	External Financing:	0	0	0 %	0
	Total:	421,929	11,072	3 %	11,072
Reasons for over/under performance:		The challenge faced was the delay by the supplier to supply the borehole parts on time. This made it impossible to start the rehabilitation of the boreholes on time			
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:		-Design of Kibugubya Mini Piped Water System	The production well had not yet been drilled making it impossible to start the design	- Kibugubya Mini Piped Water System designed	The production well had not yet been drilled making it impossible to start the design
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:		No challenge faced because the designs had been planned for third quarter.			
Total For Water : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		32,350	15,103	47 %	8,529
GoU Dev:		539,328	18,472	3 %	18,472
Donor Dev:		0	0	0 %	0
Grand Total:		571,678	33,575	5.9 %	27,001

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 District wetland planning,regulation and promotion	office running operations monitoring of degraded areas		District wetland planning,regulation and promotion	office running operations monitoring of degraded areas
	4 District Natural resource Management 4 policy,legal and enforcement			District Natural resource Management policy,legal and enforcement	
221011 Printing, Stationery, Photocopying and Binding	1,380	0	0 %		0
227001 Travel inland	20,000	11,836	59 %		7,346
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	11,836	33 %		7,346
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,361	11,836	33 %		7,346
Reasons for over/under performance: need for more funds to be allocated for the output caters for DNRM and wetlands					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	4 Tourism development promoted	tourism potential sites identified		1 Tourism development promoted	identify tourism potential sites
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 resource allocation for physical field visit of sites					
Output : 098303 Tree Planting and Afforestation					

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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,	() nursery bed established at the district headquarters	() Ha of trees planted and surviving in schools,institutions	(1)nursery bed established at district headquarters
Number of people (Men and Women) participating in tree planting days	(50) 20 men and 30 women sensitized and participating in tree planting	() men and women sensitized and participating in tree planting	()20 men and 30 women sensitized and participating in tree	(30)men and 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 reviewed	1 District Forestry committee revived. 1 Community and forest management plan developed and implemented	N/A
224006 Agricultural Supplies	6,120	3,935	64 %	3,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,120	3,935	64 %	3,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,120	3,935	64 %	3,935
Reasons for over/under performance:	inadequate funds allocated for the activities			
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	() N/A	()1 agro forestry demonstration established at the	()N/A
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	() community members trained in forestry management	()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
Non Standard Outputs:	100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya 1 watershed and forest management plan		100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya	strengthened climate and weather information system and mainstreaming environment and climate change issues in projects
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 funds/resources allocated for this output

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(12) Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia Buseruka, Buhanika, Kyabigambire and Kitoba	() monitoring and compliance inspection done	()Monitoring and compliance surveys/inspections	(1)monitoring and compliance inspection done
Non Standard Outputs:	Integrated and sustainable management of forest promoted	promote integrated sustainable management of forests	100% Integrated and sustainable management of forest promoted	promote integrated sustainable management of forests
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 this output

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(5) 5 Watershed Management committees formulated at sub county level (Kyabigambire, Kitoba, Buhanika, Kigorobyia and Buseruka sub counties	() watershed management committee formulated	()1 Watershed Management committees	(1)watershed management committee formulated
Non Standard Outputs:	District and Sub county environment committees strengthened .	district environment and natural resource committee formulated	District and Sub county environment committees strengthened .	district environment and natural committee formulated
	Watershed management committees and environment committees trained promotion of knowledge on ENR. Capacity building and technical back stopping in all sub counties		Watershed management committees and environment committees trained promotion of knowledge on ENR. Capacity building and technical back stopping in all sub counties	

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

Reasons for over/under performance: no funds allocated for this out put for other activities

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	() wetland action plan developed	()Wetland action plans developed in Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka	(1)wetland action plan developed
Area (Ha) of Wetlands demarcated and restored	(10) Ha of degraded wetlands/ riverbanks restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby	() conducted field reconnaissance ,identification and prioritization of wetlands	()Ha of degraded wetlands/ riverbanks restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby	(-1)conducted field reconnaissance,identification and prioritization of wetlands
Non Standard Outputs:	1 district wetland inventory report developed	developing the wetland inventory	1 district wetland inventory report developed	developing the wetland inventory

227001 Travel inland	7,000	3,228	46 %	3,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,228	46 %	3,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,228	46 %	3,228

Reasons for over/under performance: quarter one funds received in quarter two. need to allocate more resources 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	() community members trained in environment integration and natural resource monitoring in all sub counties	()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	()community members trained in environment integration and natural resource monitoring in all sub counties
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Non Standard Outputs:		District State of Environment Report up dated (DSOER)	developing district state o Environment Report environment	District State of Environment Report up dated (DSOER)	developing the District state of Environment report(DSOER)
		District Environment Action Plan up dated (DEAP	education promoted in schools/institutions communities trained in environment best practices	District Environment Action Plan up dated (DEAP	environment education promoted in schools communities trained environment best practices
		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	484	24 %	484
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	484	24 %	484
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	484	24 %	484
Reasons for over/under performance:		inadequate funds allocated for the outputs			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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	()	()	()
Non Standard Outputs:		Development projects screened Environment mitigation measures and certification of all projects implemented			
		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:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(14) Land disputes investigated and disposed off	() land disputes investigated and disposed off	(0) Land disputes investigated and disposed off	(1) land disputes investigated and disposed off
Non Standard Outputs:	1 Ordinance developed 12	government land title processed	1 Ordinance developed 12	government land title processed
	Government land titles processed sensitization conducted		Government land titles processed sensitization conducted	
	Compensation rates for FY 2019/20 developed		Compensation rates for FY 2019/20 developed	
227001 Travel inland	18,000	4,280	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,280	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,280	24 %	0
Reasons for over/under performance: no funds allocated for the outputs				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	100 of Building plans submitted to the District for approval approved	approve building plans prepare development plans conduct site inspections	25 of Building plans submitted to the District for approval approved	approve building plans prepare development plans conduct site inspections
	1 Physical Development Plan prepared and approved and implemented	hold physical planning committee meetings	1 Physical Development Plan prepared and approved and implemented	hold physical planning committee
	100% of site inspections done and reports produced		100% of site inspections done and reports produced	
	12 Physical Planning Committee meetings held and reports/minutes produced		3 Physical Planning Committee meetings held and reports/minutes produced	
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 funds allocated for the 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	funds allocated to community groups for tree planting and energy	funds allocated to community groups for tree planting and energy	
312104 Other Structures	459,551	110,308	24 %	110,308

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	459,551	110,308	24 %	110,308
External Financing:	0	0	0 %	0
Total:	459,551	110,308	24 %	110,308

Reasons for over/under performance: funds allocated to community accounts groups

<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>87,981</i>	<i>24,108</i>	<i>27 %</i>	<i>14,993</i>
<i>GoU Dev:</i>	<i>463,249</i>	<i>110,308</i>	<i>24 %</i>	<i>110,308</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>551,230</i>	<i>134,416</i>	<i>24.4 %</i>	<i>125,301</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Commemoration of DAC, Labour Day, Youth Day, Womens Day and Disability Day	no funds were released to undertake the planned activities			no funds were released to undertake the planned activities
221002 Workshops and Seminars	5,000	1,000	20 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000
Reasons for over/under performance: no funds were released to undertake the planned activities					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Funds transferred to the public Libraries	unds were transferred to the libraries as planned and budgeted		Funds transferred to the public Libraries	Funds were transferred to the libraries as planned and budgeted
221002 Workshops and Seminars	1,802	900	50 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,802	900	50 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,802	900	50 %		900
Reasons for over/under performance: Funds were transferred to the libraries as planned and budgeted					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	() orientation of instructors on ICBLWEC		(6)FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	(6)orientation of instructors on ICBLWEC

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Non Standard Outputs:	• Bi-annual FAL review meetings conducted	orientation of instructors on ICBLWEC	Monitoring and support supervision	orientation of instructors on ICBLWEC
	• 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	2,476	50 %	1,691
221011 Printing, Stationery, Photocopying and Binding	1,010	500	50 %	500
227001 Travel inland	2,000	977	49 %	977
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,010	4,453	49 %	3,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,010	4,453	49 %	3,668

Reasons for over/under performance: There was a change in the activities undertaken because of introduction of the new curriculum

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	1,495	50 %	915
222001	Telecommunications	346	0	0 %	0
227001	Travel inland	4,800	1,000	21 %	1,000
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,146	3,495	38 %	2,915
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,146	3,495	38 %	2,915

Reasons for over/under performance: Activities implemented in line with the work plan

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	(25) 25 children cases (Juveniles) handled and settled, social inquiries conducted, mediation of family welfare cases, and child abuse within and outside the district	()	(10)10 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	11,952	92 %	6,090
227004 Fuel, Lubricants and Oils	7,000	3,448	49 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	15,400	73 %	7,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	15,400	73 %	7,790
Reasons for over/under performance: cases of children reduced because of diversion of cases				
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.	() Youth Council Executive meetings and 1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.	()	(3)Youth Council Executive 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	1,500	50 %	925
227001 Travel inland	2,000	1,000	50 %	570

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227004 Fuel, Lubricants and Oils	1,307	650	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,307	3,150	50 %	2,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,307	3,150	50 %	2,145
Reasons for over/under performance: Activities implemented as planned				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) No assistive devices planned to be procured	() No assistive devices planned to be procured	(0)No assistive devices planned to be procured	(0)No assistive devices planned to be procured
Non Standard Outputs:	4 Disability Council Meetings held			
221002 Workshops and Seminars	1,980	950	48 %	460
221011 Printing, Stationery, Photocopying and Binding	272	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,252	950	42 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,252	950	42 %	460
Reasons for over/under performance: No assistive devices planned to be procured due to ministerial policy ban				
Output : 108111 Culture mainstreaming				
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	1,000	50 %	610
227001 Travel inland	1,000	900	90 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,900	63 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,900	63 %	1,510
Reasons for over/under performance: Communities sensitized on positive cultural values				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	workplaces inspected, employers and employees sensitised, workplaces registered	48 Work place inspections carried out		25 Work place inspections carried out

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221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
227001 Travel inland	3,000	1,816	61 %	1,816
227004 Fuel, Lubricants and Oils	4,000	1,992	50 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,808	44 %	4,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,808	44 %	4,056

Reasons for over/under performance: Inspections carried out stepped up due to increased work[place establishment

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	mediation, arbitration of labpur disputes, awarding work mans compensation and compliance ensure	60 Labour dispute settlement		26 Labour dispute settlement
222001 Telecommunications	1,000	500	50 %	280
227001 Travel inland	5,000	2,024	40 %	2,024
227004 Fuel, Lubricants and Oils	2,000	869	43 %	869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,393	42 %	3,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,393	42 %	3,173

Reasons for over/under performance: Labour Disputes handled as anticipated and reported

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	(35) 2 District Women Council Executive Committee supported to implement their functions at the District head quarters. Women groups mobilised and supported to benefit and recover funds under the UWEP Programme	(1)1 District Women Council Executive Committee supported to implement their functions at the District head quarters. Women groups mobilised and supported to benefit under the UWEP Programme	(1)1 District Women Council Executive Committee supported to implement their functions at the District head quarters. Women groups mobilised and supported to benefit under the UWEP Programme
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Non Standard Outputs:		- 1 executive committee meeting held	1 District Women Council Executive Committee supported to implement their functions at the District head quarters.	1 executive committee meeting held	1 District Women Council Executive Committee supported to implement their functions at the District head quarters.
		- Work plan for UWEP prepared and submitted to the ministry		Work plan for UWEP prepared and submitted to the ministry	
		- 36 UWEP generated	Women groups mobilised and supported to benefit under the UWEP Programme	36 UWEP generated	Women groups mobilised and supported to benefit under the UWEP Programme
221002	Workshops and Seminars	2,400	1,200	50 %	870
221011	Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001	Travel inland	400	0	0 %	0
227004	Fuel, Lubricants and Oils	804	400	50 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,604	1,600	44 %	1,270
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,604	1,600	44 %	1,270
Reasons for over/under performance:		All was undertaken as planned			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		sector capacity enhanced	the activity was rescheduled for implementation in quarter three due to non release of funds in quarter two		the activity was rescheduled for implementation in quarter three due to non release of funds in quarter two
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:		the activity was rescheduled for implementation in quarter three due to non release of funds in quarter two			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		PWD groups supported with IGAs	4 groups funded under disability grant		2 groups funded under disability grant
221002	Workshops and Seminars	17,571	8,785	50 %	5,832

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227001 Travel inland	2,250	1,055	47 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,821	9,840	50 %	6,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,821	9,840	50 %	6,327

Reasons for over/under performance: Funds were transferred to the groups accounts as planned

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Coordination of the CBSD Department			
221002 Workshops and Seminars	10,000	3,790	38 %	2,370
221011 Printing, Stationery, Photocopying and Binding	6,000	2,997	50 %	2,997
227001 Travel inland	4,000	1,940	49 %	1,940
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	9,727	41 %	8,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	9,727	41 %	8,307

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

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	1,123	50 %	1,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,252	1,123	50 %	1,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,252	1,123	50 %	1,123

Reasons for over/under performance: Funds transferred to LLGs

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	funds transfered to groups in LLG under DDEG	Funds were transferred to community groups under DIRDIP		Funds were transferred to community groups under DIRDIP
312301 Cultivated Assets	13,947	0	0 %	0

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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: Funds were transferred to community groups under DIRDIP				
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>132,901</i>	<i>61,738</i>	<i>46 %</i>	<i>44,644</i>
<i>GoU Dev:</i>	<i>13,947</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>146,848</i>	<i>61,738</i>	<i>42.0 %</i>	<i>44,644</i>

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 and second quarter budget performance reports coordinated 70% of duties in the Planning Unit facilitated		Preparation of Second Quarter Budget Performance Reports Coordinated 2 Staff in the District Planning Unit Appraised 100% OF Duties in the District Planning Unit Facilitated	Coordinated the preparation of second 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	1,715	50 %		865
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,112	2,140	26 %		1,524
227001 Travel inland	9,400	4,615	49 %		2,375
227004 Fuel, Lubricants and Oils	5,573	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,412	8,470	20 %		4,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,412	8,470	20 %		4,764
Reasons for over/under performance: Local revenue funds were not realized as planned.					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) Hoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo	(2) 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	(0) 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	(6) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(0) 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 plan preparation FY 2020/21 Annual work plan and LGBFP prepared and submitted to MoFPED online.	Annual work plan and LGBFP prepared. LLGs plans prepared.	Coordinated departments in the preparation of the Annual work plan and LGBFP for the FY 2020/21
221002 Workshops and Seminars	13,630	0	0 %	0
227001 Travel inland	3,988	1,993	50 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,618	1,993	11 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,618	1,993	11 %	1,010
Reasons for over/under performance:	Local revenue funds for DTPC meetings were not realized as planned.			

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, Kigorobya, KTC, Buseruka.	Institutional capacity for generation of statistics developed in Education and Health NSI data updated at departmental level	Institutional capacity for generation, storage and use of statistics developed in 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobya, KTC, Buseruka. Community Information Systems (CIS) established and operationalized at district level.	Coordinated administrative data collection for 10 departments to update the National Standard Indicators
221002	Workshops and Seminars	5,127	0	0 %	0
227001	Travel inland	7,670	2,002	26 %	1,412
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,797	2,002	16 %	1,412
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,797	2,002	16 %	1,412
Reasons for over/under performance:		Unrealized funds limited execution of planned activities.			

Output : 138304 Demographic data collection

N/A

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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.	Collection of sectoral administrative and demographic data at LLG level for DDP III compilation.
		Timely and reliable gender dis aggregated data provided for use in decision making	Technical support provided to DTPC in compilation and analysis of data.		Provision of technical support to DTPC in compilation and analysis of data.
		Capacity of DTPC and 6 STPCs in population data management strengthened.	Data for DDP III compilation collected.		Technical backstopping of LLGs in Planning and budgeting process
			LLGs technically backstopped in planning and budgeting process		
221002	Workshops and Seminars	3,304	1,652	50 %	826
222003	Information and communications technology (ICT)	3,644	0	0 %	0
227001	Travel inland	5,280	2,494	47 %	1,634
227004	Fuel, Lubricants and Oils	563	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,791	4,146	32 %	2,460
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,791	4,146	32 %	2,460
Reasons for over/under performance:		Some activities of the development planning process were funded under this output.			
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:		HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.	No funds have so far been released for this output	HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.	No activity was undertaken
		Calls of expression of interest or investment proposals responded to within 1 month		Calls of expression of interest or investment proposals responded to within 1 month	
		Exposure visit to the best performing Public Private Partnership arrangements organized		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 the output.			
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	Conducted the district budget conference for FY 2020/2021 priority generation
		DDP III 2020/21 - 2025/26 formulation coordinated	Priorities for FY 2020/2021 generated		
221002	Workshops and Seminars	31,923	26,472	83 %	20,468
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,923	26,472	83 %	20,468
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,923	26,472	83 %	20,468
Reasons for over/under performance:		Untimely release of funds for the activity resulted into delayed implementation thus failure to adhere to the planned time frame.			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	Logistical support and modern equipment provided to DPU (2HP laptops and statistical packages for data analysis).	No funds so far have been allocated to the output	Logistical support and modern equipment provided to DPU (2HP laptops and statistical packages for data analysis).	No activities were carried out during the quarter
	LAN connectivity of all district HQ offices.		LAN connectivity of all district HQ offices.	
	Functional LAN and District web site (www.hoima.go.ug) maintained.		Functional LAN and District web site (www.hoima.go.ug) maintained	
	Youth Centre CTA operationalized and maintained.		Youth Centre CTA operationalized and maintained.	
222003 Information and communications technology (ICT)	3,274	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,274	0	0 %	0
Gou Dev:	0	0	0 %	0
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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Non Standard Outputs:	Hoima DLG BFP for FY 2020/21 produced.	Preparation of the 2018/2019 4th quarter physical progress report and submission to relevant authorities.	Hoima DLG BFP for FY 2020/21 produced.	Conducted working retreats for departments to prepare the BFP for FY 2020/21 and 2019/2020 2nd quarter physical progress report.
	2020/2021 performance contract prepared and submitted to MoFPED.	Hoima DLG BFP for FY 2020/21 produced.	2019/2020 2nd Quarter Physical Progress report prepared and submitted to relevant authorities.	
	2019/2020 Quarterly Physical Progress reports prepared and submitted to relevant authorities.	2019/2020 2nd quarter physical progress report prepared and submitted to relevant authorities.		
	2019/20 integrated annual work plan compiled.			
221002 Workshops and Seminars	12,000	6,000	50 %	3,240
221011 Printing, Stationery, Photocopying and Binding	1,890	945	50 %	517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,890	6,945	50 %	3,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,890	6,945	50 %	3,757
Reasons for over/under performance:	There is unreliable internet connectivity at the district headquarters, which results into untimely completion of PBS reports and necessitates the technical team working outside the district premises, at a cost of hiring a venue.			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated.	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated.		
	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.	6 community institutions/PDCs trained to conduct participatory M&E of projects and programmes.		
221011 Printing, Stationery, Photocopying and Binding	1,514	757	50 %	757
227001 Travel inland	16,146	2,000	12 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,514	2,757	29 %	2,157
Gou Dev:	8,146	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,660	2,757	16 %	2,157

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	ARSDP projects monitored on quarterly basis at sub county level.	ARSDP and DRDIP sub projects were 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. Second quarter ARSDP projects monitored	Second quarter ARSDP projects monitored.	Monitoring of ARSDP supported roads in the sub counties of Kyabigambire, Kitoba, Kigorobya and Buhanka DRDIP activities of SESI, livelihood support program and SERN activities in Buseruka S/C, Hoimo water shed.
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281504 Monitoring, Supervision & Appraisal of capital works	326,709	62,133	19 %	39,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	326,709	39,963	12 %	39,963
External Financing:	0	22,170	0 %	0
Total:	326,709	62,133	19 %	39,963
Reasons for over/under performance:	The suspension of ARSDP contractor Abubakar affected the on-going activities and non-release of administrative funds.			
<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>151,754</i>	<i>52,785</i>	<i>35 %</i>	<i>36,028</i>
<i>GoU Dev:</i>	<i>334,855</i>	<i>39,963</i>	<i>12 %</i>	<i>39,963</i>
<i>Donor Dev:</i>	<i>0</i>	<i>22,170</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>486,609</i>	<i>114,918</i>	<i>23.6 %</i>	<i>75,991</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit Unit Managed	Internal Audit Managed		Internal Audit Unit Managed	Internal Audit Managed
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	7,200	6,000	83 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,000	75 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	6,000	75 %		6,000
Reasons for over/under performance:	Change of Officers from the Ag. Principal Internal Auditor to a substantively appointed Principal Internal Auditor created some interim challenges of induction and adoption of the new officer				
Output : 148202 Internal Audit					
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	(2)		(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)11 District Departments audited at least once in the Quarter at the District HQs, Kasingo 5 Sub Counties of Kyabigambire, Buhanika, Kitoba, Buseruka and Kigorobyia 50 UPE Schools out of 64 were audited in the Sub Counties of Kyabigambire, Buhanika, Kitoba, Buseruka and Kigorobyia 6 USE Schools of Buseruka SSS, St Thomas Moore SS, St Michael SS, Sir Tito Winyi SS, and Kakindo SS were audited

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Non Standard Outputs:				
222001 Telecommunications	41	0	0 %	0
227001 Travel inland	12,960	6,480	50 %	3,240
227004 Fuel, Lubricants and Oils	12,040	7,020	58 %	4,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,041	13,500	54 %	8,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,041	13,500	54 %	8,041
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Continuous professional development supported for the staff in the Internal Audit Unit	Conducted training of Primary School Head Teachers on financial management for non financial managers	Continuous professional development supported for the staff in the Internal Audit Unit	Conducted training of Primary School Head Teachers on financial management for non financial managers
221003 Staff Training	2,320	0	0 %	0
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 major challenges were faced during the Quarter				
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	35,361	19,500	55 %	14,041
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	35,361	19,500	55.1 %	14,041

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Radio talk show	(2) two Radio talk shows held		()	()One Radio talk show held on Business formalization
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings	(2) -Sensitisation on Buy Uganda, Build Uganda (BUBU) policy to 20 District staff. -Gender and HIV mainstreaming in Trade held		()	()-Sensitisation on Buy Uganda, Build Uganda (BUBU) policy to 20 District staff. -Gender and HIV mainstreaming in Trade
No of businesses issued with trade licenses	() Facilitation of Business Licensing	()		()	()

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Non Standard Outputs:	100% of trade development and promotional services undertaken through Financial literacy training to 200 entrepreneurs	District Investment committee meeting held, and Financial Literacy training of Bank of Uganda delivered to 30 entrepreneurs	33% of trade development and promotional services undertaken	District Investment committee meeting held
	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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,295	0	0 %	0
227004 Fuel, Lubricants and Oils	920	460	50 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,820	1,611	24 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,820	1,611	24 %	230

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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:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Conduct Radio Talk show	()		()	()
No of businesses assisted in business registration process	(60) Facilitation of Business registration	()		()	()
No. of enterprises linked to UNBS for product quality and standards	(2) Products certification	()		()	()
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	-Basic record keeping in Business training held and was attended by 30 business Entrepreneurs. -Monitoring of Tobacco monitoring activities. -Post harvest handling training of grains		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	-Basic record keeping in Business training held and was attended by 30 business Entrepreneurs. -Monitoring of Tobacco monitoring activities. -Post harvest handling training of grains
221001 Advertising and Public Relations	800	0	0 %		0
221002 Workshops and Seminars	1,300	0	0 %		0
227004 Fuel, Lubricants and Oils	11,260	6,038	54 %		3,519
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,360	6,038	45 %		3,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,360	6,038	45 %		3,519
Reasons for over/under performance:					

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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
Output : 068303 Market Linkage Services					
No. of market information reports disseminated	(12) Dissemination of Marketing information	(3) Monthly marketing information disseminated across the District		()	()Monthly marketing information disseminated across the District
Non Standard Outputs:	80% of the planned market linkage 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 outside the District in search for market of agricultural produce	-One Radio talk show held on Tobacco marketing		80% of the planned market linkage services for the FY 2019/20 carried out through Dissemination of monthly marketing information. Hold 1 Radio talk shows.	-One Radio talk show held on Tobacco marketing
221002 Workshops and Seminars	1,352	676	50 %		338
227001 Travel inland	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,152	1,576	50 %		1,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,152	1,576	50 %		1,038

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(15) Supervision of Cooperatives	() 14 cooperatives were effectively supervised, which include: Kibaire, Hoima Hospital, Munteme, Kitoba, Buhimba, Hoima Hospital, Referees, Municipal Teachers, Hoima Older Persons, Kolping United staff, Kidea and Kyangwali, Kahoora Traders and Bujumbura Division	()	() 14 cooperatives were effectively supervised, which include: Kibaire, Hoima Hospital, Munteme, Kitoba, Buhimba, Hoima Hospital, Referees, Municipal Teachers, Hoima Older Persons, Kolping United staff, Kidea and Kyangwali, Kahoora Traders and Bujumbura Division
No. of cooperative groups mobilised for registration	(4) 80% of the planned cooperative development services for the FY 2019/20 carried out	()	()	()
No. of cooperatives assisted in registration	(4) 80% of the planned cooperative development services for the FY 2019/20 carried out	()	()	()
Non Standard Outputs:	80% of the planned cooperative development services for the FY 2019/20 carried out	Special General meeting was conducted for Hoima District Older persons SACCO	80% of the planned cooperative development services for the FY 2019/20 carried out by: Facilitate registration of 1 cooperatives. Conduct 1 trainings on portfolio quality management of 10 SACCO leaders. Monitoring of 15 cooperatives monthly. Auditing of 4 cooperatives. Hold 4 special general meetings of 4 cooperatives. Hold one Radio talk show on cooperative policy.	Special General meeting was conducted for Hoima District Older persons SACCO
227004 Fuel, Lubricants and Oils	6,500	1,600	25 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,600	25 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,600	25 %	1,050
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremlined in district development plans	(2) Promotion of Eco-tourism activities	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) Profiling of 40 new accommodation facilities.	()	()	()
Non Standard Outputs:	100% of planned activities implemented	30 Hotels and Guest Houses staff were trained in quality standards	Promotion of Eco-tourism. Profiling of 40 new accommodation facilities.	30 Hotels and Guest Houses staff were trained in quality standards
227004 Fuel, Lubricants and Oils	2,300	700	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	700	30 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	700	30 %	600
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(1) Follow up engagement in Kampala	()	()	()
No. of producer groups identified for collective value addition support	(20) Identify small scale manufacturers for value addition	()	()	()
Non Standard Outputs:	100% of planned activities implemented		Follow up with ministry of trade on proposed Hoima Business and Industrial park.	
221001 Advertising and Public Relations	800	400	50 %	200
221002 Workshops and Seminars	700	0	0 %	0
227004 Fuel, Lubricants and Oils	1,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,820	400	14 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,820	400	14 %	200
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				

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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	Motorcycle repairs,Office cleaning,Office stationery,News papers,Computer services,Fuel and coordination at Ministry of trade,Industry and Cooperatives were carried out	Payment of utilities. Office cleaning. Fuel. Repairs of office equipments. Vehicle and motorcycle repairs	Motorcycle repairs,Office cleaning,Office stationery,News papers,Computer services,Fuel and coordination at Ministry of trade,Industry and Cooperatives were carried out
221002 Workshops and Seminars	3,807	1,904	50 %	952
227004 Fuel, Lubricants and Oils	3,600	500	14 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,407	2,404	32 %	1,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,407	2,404	32 %	1,452
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	42,360	14,329	34 %	8,089
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,360	14,329	33.8 %	8,089

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buseruka				3,038,504	456,941
Sector : Agriculture				417,915	3,490
<i>Programme : Agricultural Extension Services</i>				17,671	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				17,671	0
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>				400,244	3,490
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				399,907	3,490
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	3,490
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>				337	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nyakabingo Buseruka	Sector Development Grant		337	0
Sector : Works and Transport				57,133	0
<i>Programme : District, Urban and Community Access Roads</i>				57,133	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				20,673	0
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
Output : District Roads Maintenance (URF)			36,461	0
Item : 263104 Transfers to other govt. units (Current)				
Kigaga Kijumba Katooke	Kabaale Kigaga Kijumba Katooke	Other Transfers from Central Government	36,461	0
Sector : Education			253,504	437,730
Programme : Pre-Primary and Primary Education			211,432	335,526
Higher LG Services				
Output : Primary Teaching Services			0	296,419
Item : 211101 General Staff Salaries				
-	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	0	296,419
-	Kabaale Kabaale	Sector Conditional Grant (Wage)	0	296,419
-	Toonya Kaiso	Sector Conditional Grant (Wage)	0	296,419
-	Nyakabingo Kasenyi lyato	Sector Conditional Grant (Wage)	0	296,419
-	Kabaale Kigaaga	Sector Conditional Grant (Wage)	0	296,419
-	Kabaale Kyapaloni	Sector Conditional Grant (Wage)	0	296,419
-	Toonya Mbegu	Sector Conditional Grant (Wage)	0	296,419
-	Kabaale Nyahaira	Sector Conditional Grant (Wage)	0	296,419
-	Kabaale Nyamasoga	Sector Conditional Grant (Wage)	0	296,419
-	Toonya Toonya	Sector Conditional Grant (Wage)	0	296,419
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,632	24,544
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				
Output : Classroom construction and rehabilitation			118,000	14,563
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabaale Kabaale Public P/S	Sector Development - Grant	118,000	14,563
Output : Provision of furniture to primary schools			19,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kabaale Kabaale Public P/S	Sector Development - Grant	19,800	0
Programme : Secondary Education			19,800	102,204
Higher LG Services				
Output : Secondary Teaching Services			0	95,604
Item : 211101 General Staff Salaries				
-	Nyakabingo Kakindo	Sector Conditional Grant (Wage)	0	95,604
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,800	6,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDO SS	Nyakabingo	Sector Conditional Grant (Non-Wage)	19,800	6,600
Programme : Education & Sports Management and Inspection			22,272	0
Capital Purchases				
Output : Administrative Capital			22,272	0
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
Sector : Health			31,442	15,721

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Programme : Primary Healthcare			31,442	15,721
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,442	15,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
DWOOLI HC III	Toonya	Sector Conditional Grant (Non-Wage)	14,302	7,151
KAPAPI HC II	Nyakabingo	Sector Conditional Grant (Non-Wage)	11,731	5,865
KIBAIRE HC II	Kabaale	Sector Conditional Grant (Non-Wage)	5,409	2,705
Sector : Water and Environment			580,878	0
Programme : Rural Water Supply and Sanitation			121,327	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			121,327	0
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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Programme : Natural Resources Management			459,551	0
Capital Purchases				
Output : Administrative Capital			459,551	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Nyakabingo Buseruka	Other Transfers from Central Government	459,551	0
Sector : Public Sector Management			1,697,632	0
Programme : District and Urban Administration			1,630,923	0
Capital Purchases				
Output : Administrative Capital			1,630,923	0
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
Programme : Local Government Planning Services			66,709	0
Capital Purchases				
Output : Administrative Capital			66,709	0
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
LCIII : Kyabigambire			1,230,416	830,439
Sector : Agriculture			390,671	0
Programme : Agricultural Extension Services			17,671	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,671	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Grant	Kisabagwa Bulindi	Sector Conditional Grant (Non-Wage)	17,671	0
Programme : District Production Services			373,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			373,000	0
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
Sector : Works and Transport				211,518	0
Programme : District, Urban and Community Access Roads				211,518	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				19,082	0
Item : 263104 Transfers to other govt. units (Current)					
Kyabigambire Sub County	Bulindi Kyabigambire	Other Transfers from Central Government		19,082	0
Output : District Roads Maintenance (URF)				130,310	0
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					
Output : Rural roads construction and rehabilitation				62,126	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kisabagwa Kakindo - Nyamirima - Bujwahya	District Discretionary Development Equalization Grant		62,126	0
Sector : Education				222,048	827,735
Programme : Pre-Primary and Primary Education				121,062	646,501

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Higher LG Services				
Output : Primary Teaching Services			0	606,147
Item : 211101 General Staff Salaries				
-	Bulindi	Sector Conditional Grant (Wage)	0	606,147
-	Kisabagwa bineneza	Sector Conditional Grant (Wage)	0	606,147
-	Bulindi Bulindi	Sector Conditional Grant (Wage)	0	606,147
-	Buraru Buraru	Sector Conditional Grant (Wage)	0	606,147
-	Buraru Busanga	Sector Conditional Grant (Wage)	0	606,147
-	Buraru Buyanja	Sector Conditional Grant (Wage)	0	606,147
-	Bulindi Kakindo	Sector Conditional Grant (Wage)	0	606,147
-	Kibugubya Kasomoro	Sector Conditional Grant (Wage)	0	606,147
-	Kisabagwa Kasunga	Sector Conditional Grant (Wage)	0	606,147
-	Kibugubya Katuugo	Sector Conditional Grant (Wage)	0	606,147
-	Buraru Kibingo	Sector Conditional Grant (Wage)	0	606,147
-	Kibugubya Kibugubya	Sector Conditional Grant (Wage)	0	606,147
-	Kibugubya Kiryabutuzi	Sector Conditional Grant (Wage)	0	606,147
-	Kisabagwa Kisabagwa	Sector Conditional Grant (Wage)	0	606,147
-	Buraru Kisiita	Sector Conditional Grant (Wage)	0	606,147
-	Buraru Kyabanati	Sector Conditional Grant (Wage)	0	606,147
-	Kibugubya Kyabigambire	Sector Conditional Grant (Wage)	0	606,147
-	Kisabagwa Nyakabingo	Sector Conditional Grant (Wage)	0	606,147
-	Kisabagwa Nyamirima	Sector Conditional Grant (Wage)	0	606,147
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
Programme : Secondary Education			100,986	181,234
Higher LG Services				
Output : Secondary Teaching Services			0	147,572
Item : 211101 General Staff Salaries				
-	Bulindi Buseruka	Sector Conditional Grant (Wage)	0	147,572
-	Buraru Kigorobyia	Sector Conditional Grant (Wage)	0	147,572
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,986	33,662

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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
Sector : Health			16,814	2,705
Programme : Primary Healthcare			16,814	2,705
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,409	2,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISABAGWA HC II	Kibugubya	Sector Conditional Grant (Non-Wage)	5,409	2,705
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			11,405	0
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
Sector : Water and Environment			129,366	0
Programme : Rural Water Supply and Sanitation			129,366	0
Capital Purchases				
Output : Spring protection			9,200	0
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
Output : Borehole drilling and rehabilitation			93,737	0
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
Output : Construction of piped water supply system			26,429	0
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
Sector : Public Sector Management			260,000	0
Programme : Local Government Planning Services			260,000	0
Capital Purchases				
Output : Administrative Capital			260,000	0
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
LCIII : Buhanika			795,803	253,962
Sector : Agriculture			457,600	14,186
Programme : Agricultural Extension Services			17,671	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,671	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension - Sub-county staff	Butema Butema	Sector Conditional Grant (Non-Wage)	17,671	0
Programme : District Production Services			439,929	14,186
Capital Purchases				
Output : Non Standard Service Delivery Capital			414,600	0
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
Output : Plant clinic/mini laboratory construction				25,329	14,186
Item : 312214 Laboratory and Research Equipment					
Construction of Plant Health Clinic in the district	Butema Katereiga	Sector Development - Grant		25,329	14,186
Sector : Works and Transport				45,789	0
Programme : District, Urban and Community Access Roads				45,789	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,834	0
Item : 263104 Transfers to other govt. units (Current)					
Buhanika Sub County	Kitoonya Buhanika	Other Transfers from Central Government		10,834	0
Output : District Roads Maintenance (URF)				34,955	0
Item : 263104 Transfers to other govt. units (Current)					
Butema Kifumura	Butema Butema Kifumura	Other Transfers from Central Government		34,955	0
Sector : Education				155,911	233,910
Programme : Pre-Primary and Primary Education				142,490	230,103
Higher LG Services					
Output : Primary Teaching Services				0	219,273
Item : 211101 General Staff Salaries					
-	Butema Butema	Sector Conditional Grant (Wage)	„„„	0	219,273
-	Kitoonya Kaburamuro	Sector Conditional Grant (Wage)	„„„	0	219,273
-	Butema Katereiga	Sector Conditional Grant (Wage)	„„„	0	219,273

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-	Kitoonya Kifumura	Sector Conditional Grant (Wage)	0	219,273
-	Kitoonya Kitoonya	Sector Conditional Grant (Wage)	0	219,273
-	Kitoonya Kyohairwe	Sector Conditional Grant (Wage)	0	219,273
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,490	10,830
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				
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butema Katereiga P/S	Sector Development Grant	85,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitoonya Kyohairwe P/S	Sector Development Grant	25,000	0
Programme : Secondary Education			11,421	3,807
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			11,421	3,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS KITوبا HIGH SCHL	Butema	Sector Conditional Grant (Non-Wage)	11,421	3,807
Programme : Education & Sports Management and Inspection			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
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
Sector : Health			11,731	5,865
Programme : Primary Healthcare			11,731	5,865
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,731	5,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
TONYA HC II	Butema	Sector Conditional Grant (Non-Wage)	11,731	5,865
Sector : Water and Environment			108,574	0
Programme : Rural Water Supply and Sanitation			108,574	0
Capital Purchases				
Output : Administrative Capital			22,616	0
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
Output : Non Standard Service Delivery Capital			22,854	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butema LC: Kikerege	Sector Development Grant	22,854	0
Output : Spring protection			4,600	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitoonya LC: Kidukuru	Sector Development Grant	4,600	0
Output : Borehole drilling and rehabilitation			58,503	0
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
Sector : Social Development			16,199	0
Programme : Community Mobilisation and Empowerment			16,199	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,252	0
Item : 263104 Transfers to other govt. units (Current)				
LLGs	Butema LLGs	Sector Conditional Grant (Non-Wage)	2,252	0
Capital Purchases				
Output : Administrative Capital			13,947	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Butema Butema	District Discretionary Development Equalization Grant	13,947	0
LCIII : Kigorobya Town Council			363,073	99,140
Sector : Agriculture			27,671	0
Programme : Agricultural Extension Services			17,671	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,671	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Grant	South East South Cell	Sector Conditional Grant (Non-Wage)	17,671	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	South East Central Cell	Other Transfers from Central Government	10,000	0

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Sector : Works and Transport			98,019	0
<i>Programme : District, Urban and Community Access Roads</i>			98,019	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			98,019	0
Item : 263104 Transfers to other govt. units (Current)				
Kigorobyia	North East Kigorobyia	Other Transfers from Central Government	98,019	0
Sector : Education			37,383	99,140
<i>Programme : Pre-Primary and Primary Education</i>			23,424	94,487
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	86,679
Item : 211101 General Staff Salaries				
-	South West Kigorobyia	Sector Conditional Grant (Wage)	0	86,679
-	South East Kitana	Sector Conditional Grant (Wage)	0	86,679
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			23,424	7,808
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>			13,959	4,653
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			13,959	4,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULINDI INTERGRATED	South East	Sector Conditional Grant (Non-Wage)	13,959	4,653
Sector : Health			200,000	0
<i>Programme : Primary Healthcare</i>			200,000	0
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			200,000	0
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
LCIII : Kitoba			540,719	389,616
Sector : Agriculture			318,419	1,693
<i>Programme : Agricultural Extension Services</i>			17,671	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			17,671	0
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>			300,748	1,693
Capital Purchases				
<i>Output : Administrative Capital</i>			50,748	1,693
Item : 312104 Other Structures				
Construction Services - Projects-407	Budaka Kiaraira	Sector Development - Grant	50,748	1,693
<i>Output : Non Standard Service Delivery Capital</i>			250,000	0
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
Sector : Works and Transport			15,605	0
<i>Programme : District, Urban and Community Access Roads</i>			15,605	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			15,605	0
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
Sector : Education			79,134	367,478
Programme : Pre-Primary and Primary Education			72,648	365,316
Higher LG Services				
Output : Primary Teaching Services			0	341,100
Item : 211101 General Staff Salaries				
-	Birungu Buhamba	Sector Conditional Grant (Wage)	0	341,100
-	Kibanjwa Bukerenge	Sector Conditional Grant (Wage)	0	341,100
-	Kiragura Dwoli	Sector Conditional Grant (Wage)	0	341,100
-	Budaka Iseisa	Sector Conditional Grant (Wage)	0	341,100
-	Kibanjwa Kibanjwa	Sector Conditional Grant (Wage)	0	341,100
-	Bulyango Kiraira	Sector Conditional Grant (Wage)	0	341,100
-	Birungu Kiseke	Sector Conditional Grant (Wage)	0	341,100
-	Kiryangobe Kitoba	Sector Conditional Grant (Wage)	0	341,100
-	Kiryangobe Kyabasengya	Sector Conditional Grant (Wage)	0	341,100
-	Bulyango Mbaraara	Sector Conditional Grant (Wage)	0	341,100
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,648	24,216
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
Programme : Secondary Education			6,486	2,162
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			6,486	2,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHEAL S.S BURARU	Kiryangobe	Sector Conditional Grant (Non-Wage)	6,486	2,162
Sector : Health			41,080	20,445
Programme : Primary Healthcare			41,080	20,445
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,080	20,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAALE HC III	Bulyango	Sector Conditional Grant (Non-Wage)	15,960	7,980
KASOMORO HC II	Kiryangobe	Sector Conditional Grant (Non-Wage)	5,409	2,705
KYABASENGYA HC II	Birungu	Sector Conditional Grant (Non-Wage)	5,409	2,705
MPARANGASI HC III	Kiragura	Sector Conditional Grant (Non-Wage)	14,302	7,056
Sector : Water and Environment			86,481	0
Programme : Rural Water Supply and Sanitation			86,481	0
Capital Purchases				
Output : Construction of public latrines in RGCs			16,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulyango LC: Mbarara trading center	Sector Development Grant	16,700	0
Output : Spring protection			15,000	0
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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Output : Borehole drilling and rehabilitation			54,781	0
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
LCIII : Kigorobya			1,442,297	817,674
Sector : Agriculture			277,671	0
Programme : Agricultural Extension Services			17,671	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,671	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Gramnt	Kisukuuma Northern Cell	Sector Conditional Grant (Non-Wage)	17,671	0
Programme : District Production Services			260,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			260,000	0
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
Sector : Works and Transport			92,428	0
Programme : District, Urban and Community Access Roads			92,428	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,667	0

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Item : 263104 Transfers to other govt. units (Current)				
Kigorobyia Sub County	Kapaapi Kigorobyia	Other Transfers from Central Government	17,667	0
Output : District Roads Maintenance (URF)			74,761	0
Item : 263104 Transfers to other govt. units (Current)				
Haibale-Hanga-Buhirigi road	Bwikya Haibale-Hanga-Buhirigi	Other Transfers from Central Government	35,761	0
Kigorobyia Kibiro Road	Kibiro Kigorobyia Kibiro Road	Other Transfers from Central Government	39,000	0
Sector : Education			958,907	807,819
Programme : Pre-Primary and Primary Education			115,308	478,457
Higher LG Services				
Output : Primary Teaching Services			0	440,021
Item : 211101 General Staff Salaries				
-	Kapaapi	Sector Conditional Grant (Wage)	0	440,021
-	Bwikya Buhirigi	Sector Conditional Grant (Wage)	0	440,021
-	Kisukuuma Bukona	Sector Conditional Grant (Wage)	0	440,021
-	Kisukuuma Haibale	Sector Conditional Grant (Wage)	0	440,021
-	Bwikya Iguru	Sector Conditional Grant (Wage)	0	440,021
-	Kapaapi Kibenganya	Sector Conditional Grant (Wage)	0	440,021
-	Kiganja Kibiro	Sector Conditional Grant (Wage)	0	440,021
-	Kijongo Kigomba	Sector Conditional Grant (Wage)	0	440,021
-	Bwikya Kitemba	Sector Conditional Grant (Wage)	0	440,021
-	Kijongo Kyabisagazi	Sector Conditional Grant (Wage)	0	440,021
-	Kiganja Kyeramya	Sector Conditional Grant (Wage)	0	440,021
-	Kisukuuma Ndaragi	Sector Conditional Grant (Wage)	0	440,021
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,308	38,436
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
Programme : Secondary Education			843,599	329,362
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			843,599	329,362
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisukuuma Kigorobya Seed Secondary School	Sector Development - Grant	843,599	329,362
Sector : Health			19,711	9,855
Programme : Primary Healthcare			19,711	9,855
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,711	9,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARU HC III	Kapaapi	Sector Conditional Grant (Non-Wage)	14,302	7,151
MBARARA HC II	Kiganja	Sector Conditional Grant (Non-Wage)	5,409	2,705
Sector : Water and Environment			93,580	0
Programme : Rural Water Supply and Sanitation			93,580	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			93,580	0
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
LCIII : Missing Subcounty			740,378	712,234
Sector : Works and Transport			40,000	0
Programme : District, Urban and Community Access Roads			40,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	0
Item : 263104 Transfers to other govt. units (Current)				
Buhimba Town Council	Missing Parish Buhimba	Other Transfers from Central Government	40,000	0
Sector : Education			620,310	672,107
Programme : Pre-Primary and Primary Education			20,772	89,199
Higher LG Services				
Output : Primary Teaching Services			0	82,275
Item : 211101 General Staff Salaries				
-	Missing Parish Kigorobyia	Sector Conditional , Grant (Wage)	0	82,275
-	Missing Parish Kijonjomi	Sector Conditional , Grant (Wage)	0	82,275
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,772	6,924
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
Programme : Secondary Education			122,529	435,930
Higher LG Services				
Output : Secondary Teaching Services			0	395,087
Item : 211101 General Staff Salaries				
-	Missing Parish Butema	Sector Conditional Grant (Wage)	0	395,087
-	Missing Parish Sirtito	Sector Conditional Grant (Wage)	0	395,087
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,529	40,843
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
Programme : Skills Development			441,509	146,978
Lower Local Services				
Output : Skills Development Services			441,509	146,978
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
Programme : Education & Sports Management and Inspection			35,500	0
Capital Purchases				
Output : Administrative Capital			35,500	0
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
Sector : Health			80,068	40,127
Programme : Primary Healthcare			80,068	40,127
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,068	40,127
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	7,151
BUTEMA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,302	7,151
KIBIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,409	2,705
KIGOROBYA HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,802	20,417
KISEKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,409	2,705