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## Vote:509 Hoima District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 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: 21/04/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,330,235	768,346	58%
<b>Discretionary Government Transfers</b>	2,575,804	2,014,567	78%
<b>Conditional Government Transfers</b>	16,020,375	12,697,994	79%
<b>Other Government Transfers</b>	5,183,690	2,368,594	46%
<b>External Financing</b>	1,559,415	563,359	36%
<b>Total Revenues shares</b>	<b>26,669,519</b>	<b>18,412,860</b>	<b>69%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,609,455	4,510,603	3,965,635	68%	60%	88%
Finance	351,647	215,107	109,413	61%	31%	51%
Statutory Bodies	562,621	406,129	338,781	72%	60%	83%
Production and Marketing	3,079,891	1,574,822	606,129	51%	20%	38%
Health	5,272,989	3,238,921	2,196,257	61%	42%	68%
Education	8,604,555	6,755,840	5,884,058	79%	68%	87%
Roads and Engineering	242,128	201,824	143,702	83%	59%	71%
Water	602,305	590,776	311,955	98%	52%	53%
Natural Resources	575,607	482,792	164,087	84%	29%	34%
Community Based Services	201,025	141,562	81,466	70%	41%	58%
Planning	486,609	250,008	232,232	51%	48%	93%
Internal Audit	38,326	23,307	23,305	61%	61%	100%
Trade, Industry and Local Development	42,360	21,170	17,419	50%	41%	82%
<b>Grand Total</b>	<b>26,669,519</b>	<b>18,412,860</b>	<b>14,074,441</b>	<b>69%</b>	<b>53%</b>	<b>76%</b>
<i>Wage</i>	10,829,530	8,225,653	7,072,884	76%	65%	86%
<i>Non-Wage Recurrent</i>	7,880,884	5,395,375	4,112,602	68%	52%	76%
<i>Domestic Devt</i>	6,399,689	4,228,474	2,302,481	66%	36%	54%
<i>Donor Devt</i>	1,559,415	563,359	587,724	36%	38%	104%

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## Quarter3

### 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 Q3 a total of Ushs 18,412,860,000 had been received translating to 69% realization rate and released Ushs 18,412,860,000 (100%) to the Departments who in turn cumulatively spent only Ushs 14,074,441,000 which was 69% of the budget released and 53% of the Approved Annual Budget Estimates. This meant that most of the funds were released to the departments to execute the planned activities as outlined in the Annual Work Plan with variations depending on the sources of revenues. However, at the end of Q3 some activities were still not yet executed because funds especially at the Lower Local Governments levels and other Government Transfers were released late to the Departments and the Procurement process especially for DRDIP was still in progress and in some instances had just been finalized and the contracts awarded rather late. This was further aggravated by the COVID 19 Pandemic that led to a lock down. Hence only 76% of the release had been spent leaving a balance of Ushs 4,372,840,000 not absorbed by the departments by 31st March 2020. On the revenue side 58% of the Locally Raised Revenues was realized recording a shortage of 17% against the three quarter year projections. The Departmental expenditure performance was generally good except for capital expenditure due to delays in the procurement process; With the exception of Production, Natural Resources, Finance, Water and Community Based Service that absorbed only 38%, 34%, 51%, 53% and 58% respectively all the other Departments performed at more than 70%, the worst being Natural Resources at 34% mainly due to Sustainable Environment Sub Projects under DRDIP that had not yet been implemented

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,330,235</b>	<b>768,346</b>	<b>58 %</b>
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 %

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Miscellaneous receipts/income	17,884	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,575,804</b>	<b>2,014,567</b>	<b>78 %</b>
District Unconditional Grant (Non-Wage)	651,793	488,844	75 %
Urban Unconditional Grant (Non-Wage)	31,438	23,579	75 %
District Discretionary Development Equalization Grant	312,494	312,494	100 %
Urban Unconditional Grant (Wage)	155,043	116,282	75 %
District Unconditional Grant (Wage)	1,406,672	1,055,004	75 %
Urban Discretionary Development Equalization Grant	18,364	18,364	100 %
<b>2b.Conditional Government Transfers</b>	<b>16,020,375</b>	<b>12,697,994</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	9,267,816	7,054,367	76 %
Sector Conditional Grant (Non-Wage)	1,818,887	1,359,777	75 %
Sector Development Grant	1,758,515	1,758,515	100 %
Transitional Development Grant	219,802	219,802	100 %
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	1,220,261	75 %
Gratuity for Local Governments	972,277	729,207	75 %
<b>2c. Other Government Transfers</b>	<b>5,183,690</b>	<b>2,368,594</b>	<b>46 %</b>
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	64,366	25 %
Infectious Diseases Institute (IDI)	120,000	47,519	40 %
Development Response to Displacement Impacts Project (DRDIP)	2,432,914	1,804,282	74 %
Agriculture Cluster Development Project (ACDP)	1,397,600	50,650	4 %
<b>3. External Financing</b>	<b>1,559,415</b>	<b>563,359</b>	<b>36 %</b>
United Nations Children Fund (UNICEF)	698,415	268,274	38 %
Global Fund for HIV, TB & Malaria	121,000	21,192	18 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	440,000	273,894	62 %
<b>Total Revenues shares</b>	<b>26,669,519</b>	<b>18,412,860</b>	<b>69 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Hoima DLG registered a local revenue cumulative collection of Ushs 768.346 million by the end of third Quarter of the FY 2019/2020. This performance is attributed to the realizations of Local Service Tax (99%); Land Fees (73%); Market/Gate charges (61%); Inspection Fees (134%); Other fees and Charges (140%); and Occupational Permit (61%); Rent and rates (58%); and Royalties at (812%)

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 (18%); Property Fees (9%); Business Licenses (18%) and Animal & Crop Husbandry (23%).

The overall revenue target that the HDLG projected to collect in the FY 2019/2020 is Ushs 1.33 billion of which the tax revenues are Ushs 127.53 million is from the tax revenues and Ushs 1.2 billion from non tax revenues. On account of the poor performance for the first three quarters of the FY, the total revenue outlook will not 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 registered a Central Government (CG) Transfers surplus of Ushs 683 million in the three quarters of the 2019/2020 Financial Year.

In the Quarter 3, the HDLG received Ushs 4.988 billion against a planned target of Ushs 4.659 billion, giving a surplus of Ushs 329 million only, this was mainly due to Gratuity for Local Governments 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.

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 third quarter and cumulatively for the first three quarters of the year, the total realization rate is 79%, reflecting a 4% surplus receipts over the planned for the three quarters budget.

### Cumulative Performance for Other Government Transfers

Hoima District Local Government registered a shortfall of Ushs 1.5 billion from the Other Central Government Transfers (OGTs) by the Third Quarter of the FY 2019/2020, this was mainly as a result of Development Response to Displacement Impacts Project (DRDIP) release of Ushs 1.804 billion cumulatively, however, this translates into 74.1% of the planned annual estimates but the major cause of the shortfall was mainly due to non release of the Agriculture Cluster Development Project (ACDP) from MAIIF, ARSDP from MLHUD and NMS, IDI, Support to PLE that performed extremely below the planned targets.

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.

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**Cumulative Performance for External Financing**

Hoima DLG received only Ushs 563.359 million against the planned Ushs 1.170 billion for the three Quarters this translated into only a 48% 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 563.359 million against the annual forecast of Ushs 1.559 billion which is a 2019/2020 Financial Year, the performance of 36% leading to a shortfall of 64%.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	635,435	346,073	54 %	158,859	110,471	70 %
District Production Services	1,852,090	260,981	14 %	463,773	209,841	45 %
<b>Sub- Total</b>	<b>2,487,526</b>	<b>607,054</b>	<b>24 %</b>	<b>622,632</b>	<b>320,312</b>	<b>51 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	751,749	139,702	19 %	242,260	48,763	20 %
District Engineering Services	82,745	4,000	5 %	14,954	0	0 %
<b>Sub- Total</b>	<b>834,494</b>	<b>143,702</b>	<b>17 %</b>	<b>257,213</b>	<b>48,763</b>	<b>19 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	42,360	17,419	41 %	11,214	3,090	28 %
<b>Sub- Total</b>	<b>42,360</b>	<b>17,419</b>	<b>41 %</b>	<b>11,214</b>	<b>3,090</b>	<b>28 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,906,616	3,705,984	76 %	1,226,654	1,454,922	119 %
Secondary Education	2,522,098	1,646,774	65 %	630,525	587,422	93 %
Skills Development	708,602	307,306	43 %	177,150	147,170	83 %
Education & Sports Management and Inspection	459,240	218,688	48 %	109,567	60,233	55 %
Special Needs Education	8,000	5,306	66 %	2,000	2,641	132 %
<b>Sub- Total</b>	<b>8,604,555</b>	<b>5,884,058</b>	<b>68 %</b>	<b>2,145,896</b>	<b>2,252,388</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,217,939	2,029,589	48 %	1,001,584	727,401	73 %
Health Management and Supervision	1,055,051	166,669	16 %	263,648	59,365	23 %
<b>Sub- Total</b>	<b>5,272,989</b>	<b>2,196,257</b>	<b>42 %</b>	<b>1,265,232</b>	<b>786,766</b>	<b>62 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	602,305	311,955	52 %	117,581	278,381	237 %
Natural Resources Management	575,607	164,087	29 %	140,640	24,495	17 %
<b>Sub- Total</b>	<b>1,177,912</b>	<b>476,042</b>	<b>40 %</b>	<b>258,220</b>	<b>302,875</b>	<b>117 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	201,025	81,791	41 %	48,579	16,344	34 %
<b>Sub- Total</b>	<b>201,025</b>	<b>81,791</b>	<b>41 %</b>	<b>48,579</b>	<b>16,344</b>	<b>34 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,609,455	3,965,635	60 %	1,513,351	1,443,390	95 %
Local Statutory Bodies	562,621	338,781	60 %	119,438	102,925	86 %
Local Government Planning Services	486,609	232,232	48 %	104,433	117,314	112 %
<b>Sub- Total</b>	<b>7,658,685</b>	<b>4,536,648</b>	<b>59 %</b>	<b>1,737,222</b>	<b>1,663,629</b>	<b>96 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	351,647	109,413	31 %	87,912	26,051	30 %

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Internal Audit Services	38,326	23,305	61 %	9,001	3,805	42 %
<i>Sub- Total</i>	<i>389,973</i>	<i>132,718</i>	<i>34 %</i>	<i>96,913</i>	<i>29,856</i>	<i>31 %</i>
<b>Grand Total</b>	<b>26,669,519</b>	<b>14,075,691</b>	<b>53 %</b>	<b>6,443,123</b>	<b>5,424,023</b>	<b>84 %</b>



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## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,961,446</b>	<b>3,767,333</b>	<b>76%</b>	<b>1,232,009</b>	<b>1,164,716</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	84,688	63,516	75%	21,172	21,172	100%
District Unconditional Grant (Wage)	1,406,672	1,055,004	75%	274,676	351,668	128%
General Public Service Pension Arrears (Budgeting)	322,263	322,263	100%	68,110	0	0%
Gratuity for Local Governments	972,277	729,207	75%	325,947	243,069	75%
Locally Raised Revenues	169,434	110,482	65%	42,007	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	190,254	116,516	61%	47,564	103,293	217%
Pension for Local Governments	1,627,014	1,220,261	75%	406,754	406,754	100%
Salary arrears (Budgeting)	33,801	33,801	100%	7,020	0	0%
Urban Unconditional Grant (Wage)	155,043	116,282	75%	38,761	38,761	100%
<b>Development Revenues</b>	<b>1,648,010</b>	<b>743,270</b>	<b>45%</b>	<b>281,343</b>	<b>74,798</b>	<b>27%</b>
District Discretionary Development Equalization Grant	12,948	13,168	102%	4,316	4,536	105%
Multi-Sectoral Transfers to LLGs_Gou	4,138	4,029	97%	1,296	2,733	211%
Other Transfers from Central Government	1,630,923	726,073	45%	275,731	67,529	24%
<b>Total Revenues shares</b>	<b>6,609,455</b>	<b>4,510,603</b>	<b>68%</b>	<b>1,513,351</b>	<b>1,239,514</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,561,715	1,122,445	72%	390,429	340,656	87%
Non Wage	3,399,731	2,099,921	62%	842,920	1,027,938	122%
<b>Development Expenditure</b>						
Domestic Development	1,648,010	743,269	45%	280,002	74,796	27%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,609,455	3,965,635	60%	1,513,351	1,443,390	95%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		544,967	14%			
Wage		48,841				
Non Wage		496,126				
<b>Development Balances</b>		1	0%			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		544,968	12%			

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

128% Quarter Plan outturn of the District Unconditional Non Wage released because there was under forecasting plan for the Quarter, however, the cumulative percentage of the budget spent is 75% Multi-sectoral transfers to Lower Local Governments (LLGs) non wage and development is 217% and 211% respectively in the Quarter because no transfers were effected in Q1 and Q2 were 61% and 97% cumulatively. Other Government Transfers was only 24% due to DRDIP and SESI sub projects that were deferred to Q4. Total Receipts was Ushs 1.239 billion that translates into 80% of the mainly contributed by the wage, pensions, gratuity and DRIP releases. Overall the Total Revenue Shares for the Quarter stand at 82% because of the reasons aforesaid; and the cumulative outturn is 68% of the budget spent, which is only short by 7% of the planned annual budget estimates. However, the Administration was only able to absorb 88% 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 88% 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 545 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, 2 Senior Management Meetings held, 56% of LG posts filled at district headquarters, health centres and primary schools, 630, 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. 100% collection and dissemination of information in Hoima District Local Government supported Drafted and submitted responses to public inquiries especially under ARSDP; provided support in internal communication and customer care; and coordinated the delivery of radio talk shows under the free airtime given to the District 5 Infrastructure Sub Projects to be funded under DRDIP identified and approved by the STPC of Buseruka, DTPC and endorsed by the respective Executive Committees; and approved by the Project Implementation Steering Team (PIST). Mbegu Primary School Classroom construction is ongoing and the 3 classroom blocks are now at the wall plate level

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>349,884</b>	<b>213,485</b>	<b>61%</b>	<b>87,471</b>	<b>107,002</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	50,415	37,811	75%	12,604	12,604	100%
Locally Raised Revenues	121,238	69,640	57%	30,310	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	178,231	106,034	59%	44,558	94,399	212%
<b>Development Revenues</b>	<b>1,763</b>	<b>1,622</b>	<b>92%</b>	<b>588</b>	<b>1,082</b>	<b>184%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,763	1,622	92%	588	1,082	184%
<b>Total Revenues shares</b>	<b>351,647</b>	<b>215,107</b>	<b>61%</b>	<b>88,059</b>	<b>108,084</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	349,884	109,413	31%	87,471	26,051	30%
<b>Development Expenditure</b>						
Domestic Development	1,763	1	0%	441	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>351,647</b>	<b>109,413</b>	<b>31%</b>	<b>87,912</b>	<b>26,051</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>104,072</b>	<b>49%</b>			
Wage		0				
Non Wage		104,072				
<b>Development Balances</b>						
		<b>1,622</b>	<b>100%</b>			
Domestic Development		1,622				
External Financing		0				
<b>Total Unspent</b>		<b>105,694</b>	<b>49%</b>			

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

The Finance Department received a total of Ushs 108.08 million which was 123% of the Planned Quarter outturn and Ushs 215.1 million. Cumulative outturn translating into a 61% of the Budget spent . There was no release of locally raised revenue in Q3 because it was effected in Q2, however, the cumulative outturn is 57% of the annual budget. The multi-sectoral transfers to LLGs Non-Wage was 212% of Quarter planned because it included transfers of Q1 - Q3. Only 30% of the released non-wage was spent because the LLGs pandemic lockdown that could not allow the staff to timely submit their reports.

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

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

The district received 70% of the local revenues through advance modality adopted by Ministry of finance and this was received in second quarter but utilized in third quarter. The Department reserved shs 1.7 million to facilitate mainly ICT activities in the 4th quarter. The balance of Ushs 105.69 million to be expended in Q4 by the LLGs.

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

Bi-annual Performance Report prepared and submitted to Council and other relevant authorities. Coordination of the Finance Department activities; Supported other Departments on financial issues; Revenue enhancement mobilization and sensitization meetings held; Ushs 240.6 million of other local revenue collected from the sub counties; FY 2020/2021 Draft Annual Work Plan submitted to Council for scrutiny Draft FY 2020/2021 Annual Budget Estimates presented to the Council; Operationalization of the IFMS and reviewed expenditure analysis and commitment controls; Bi-Annual Accounts for the FY 2019/2020 prepared and submitted to the Accountant General and management services, accounting services and technical support provided to sub counties and vote controllers. However, there were challenges of some taxpayers especially along the lake shore are resistant to paying taxes and some revenue collectors and service providers do not remit the collections wholly and or meet their contractual obligations and the emergence of the COVID 19 pandemic in March affected the budget cycle and other activities of the Department.

## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>562,621</b>	<b>406,129</b>	<b>72%</b>	<b>123,140</b>	<b>116,171</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	264,397	198,298	75%	66,099	66,099	100%
Locally Raised Revenues	196,613	156,584	80%	31,638	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	101,611	51,247	50%	25,403	50,072	197%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>562,621</b>	<b>406,129</b>	<b>72%</b>	<b>123,140</b>	<b>116,171</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	562,621	338,781	60%	119,438	102,925	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>562,621</b>	<b>338,781</b>	<b>60%</b>	<b>119,438</b>	<b>102,925</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>67,348</b>	<b>17%</b>			
Wage		0				
Non Wage		67,348				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>67,348</b>	<b>17%</b>			

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## Vote:509 Hoima District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In the 3rd quarter 2019/2020 the Department received funds totalling to a sum of Shs 116.171 million i.e. 94% of the total revenue shares and utilized Shs 102.9 million i.e. 86% 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. However, there were multi-sectoral transfers to LLGs non-wage of Ushs 50.072 million, that was equivalent to 197% Quarter Plan because it combined LLG Transfers of Q1 to Q3. There was no LRR outturn because it was released in Q2... Cumulatively the Statutory Bodies Department has a cumulative outturn of Ushs 406.129 million translating into 72% budget spent, and it has spent 60% which is equivalent to 60%.

### Reasons for unspent balances on the bank account

Shs 67,4348,000= 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

100% of council resolutions communicated to relevant offices; 1 contracts committee meeting held; 104 Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; 2 District Land Board meetings held at District Headquarters, Kasingo; Open plenary council sittings with quorum held at District Headquarters, Kasingo; 3 District Executive committee meetings held; 1 monitoring visit of DRDIP and ARSDP projects conducted and 2 standing committee meetings held, 2 committee reports submitted to council, 2 monitoring visits conducted by standing committees; and 2 Business committee meetings held. However, the COVID 19 pandemic disorganized some of the planned activities such as the monitoring by standing committees. Limited funding and the COVID 19 pandemic affected the activities of the Commission

## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,287,059</b>	<b>836,587</b>	<b>65%</b>	<b>356,334</b>	<b>173,668</b>	<b>49%</b>
Locally Raised Revenues	15,835	13,800	87%	3,959	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,096	10,832	60%	4,524	8,477	187%
Other Transfers from Central Government	592,365	316,382	53%	182,661	0	0%
Sector Conditional Grant (Non-Wage)	176,790	132,593	75%	44,198	44,198	100%
Sector Conditional Grant (Wage)	483,972	362,979	75%	120,993	120,993	100%
<b>Development Revenues</b>	<b>1,792,832</b>	<b>738,235</b>	<b>41%</b>	<b>448,951</b>	<b>440,467</b>	<b>98%</b>
District Discretionary Development Equalization Grant	34,177	34,177	100%	8,544	11,392	133%
Multi-Sectoral Transfers to LLGs_Gou	8,911	8,911	100%	2,970	5,941	200%
Other Transfers from Central Government	1,673,331	618,734	37%	418,333	397,663	95%
Sector Development Grant	76,413	76,413	100%	19,103	25,471	133%
<b>Total Revenues shares</b>	<b>3,079,891</b>	<b>1,574,822</b>	<b>51%</b>	<b>805,285</b>	<b>614,135</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	483,972	233,298	48%	120,993	72,239	60%
Non Wage	210,721	147,398	70%	52,194	44,055	84%
<b>Development Expenditure</b>						
Domestic Development	1,792,832	226,358	13%	449,445	204,019	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,487,526</b>	<b>607,054</b>	<b>24%</b>	<b>622,632</b>	<b>320,312</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		129,681				
Non Wage		326,210				
<b>Development Balances</b>						
		511,877	69%			

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

Domestic Development	511,877		
External Financing	0		
<b>Total Unspent</b>	<b>967,768</b>	<b>61%</b>	

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

During the quarter, the department received Ushs 440,467,000. The wage funds amounted to Ushs 120,993,055; Development grant was Ushs 39,834,000 including DRDIP for Livelihood Support Programme (LSP) and Agriculture Cluster Development Project (ACDP) 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., especially DRDIP transfers, thus leaving an unspent balance of Ushs 967,768,000

**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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,723,585</b>	<b>2,550,529</b>	<b>68%</b>	<b>860,263</b>	<b>835,227</b>	<b>97%</b>
Locally Raised Revenues	15,000	9,000	60%	3,650	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,330	20,883	69%	7,582	15,546	205%
Other Transfers from Central Government	479,840	121,840	25%	119,960	20,083	17%
Sector Conditional Grant (Non-Wage)	243,603	182,697	75%	60,901	60,895	100%
Sector Conditional Grant (Wage)	2,954,812	2,216,109	75%	668,169	738,703	111%
<b>Development Revenues</b>	<b>1,549,405</b>	<b>688,392</b>	<b>44%</b>	<b>404,970</b>	<b>172,709</b>	<b>43%</b>
External Financing	1,338,000	476,987	36%	334,500	130,656	39%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	11,405	11,405	100%	3,802	3,802	100%
Transitional Development Grant	200,000	200,000	100%	66,668	38,252	57%
<b>Total Revenues shares</b>	<b>5,272,989</b>	<b>3,238,921</b>	<b>61%</b>	<b>1,265,232</b>	<b>1,007,936</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,954,812	1,539,738	52%	738,703	567,448	77%
Non Wage	768,773	187,481	24%	192,079	67,692	35%
<b>Development Expenditure</b>						
Domestic Development	211,405	20,327	10%	0	9,369	0%
External Financing	1,338,000	448,711	34%	334,450	142,257	43%
<b>Total Expenditure</b>	<b>5,272,989</b>	<b>2,196,257</b>	<b>42%</b>	<b>1,265,232</b>	<b>786,766</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		676,371				
Non Wage		146,939				
<b>Development Balances</b>						
Domestic Development		191,077				

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

External Financing	28,276		
<b>Total Unspent</b>	<b>1,042,664</b>	<b>32%</b>	

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

The Health Department in Q3 had Ushs 1.008 billion outturn translating into 80% of the Quarter Plan; cumulatively it had Ushs 3.239 billion i.e. 61% of the budget spent and had utilized only Ushs 2.196 billion; the bulk of the unspent balance is on wage of Ushs 676.4 million. Most of the revenues performed as planned except locally raised revenues at 0% because these had been received in Q2. The Other Government Transfers was at 17% mainly because there was no release in Q3 and external financing at 39%. This was affected by the COVID 19 Pandemic that stalled external financing.

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

There was an unspent balance of Ushs 1.043 billion mainly because of the un-utilized wage and Development Grant funds to pay the Kigorobyia Maternity Ward Contractor.

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

Carried out the oversight function to health facilities and general health service delivery including: Coordination, Planning, monitoring and supervision, health promotion, epidemic and disaster preparedness and response, capacity building and regulation. Health promotion and hygiene activities conducted in Kitoba, Kyabigambire and Buseruka Sensitization of communities on Local FM Radios and using other channels in Ebola and COVID - 19 undertaken in all the sub counties. but for Ebola mainly along the Lake Albert shores of Kigorobyia and Buseruka. Home improvement campaigns conducted in the following villages..... of the following sub counties respectively. Health Education talks carried out ..... and along the ARSDP Roads being rehabilitated. Routine immunization outreaches conducted 1056 outpatients, 132 inpatients, 207 deliveries conducted and 264 children immunized with Pentavalent vaccine in the NGO Basic Health Facilities of Kitana HC II in Kigorobyia Town Council and Bombo HC II in Bwikya Parish, Kigorobyia Sub County; There are 159 Trained Health Workers, 5 Health related training sessions held, 183,163 outpatients, 1,188 inpatients, 2376 deliveries conducted and 5,688 children immunized with Pentavalent vaccine and 76 % of approved posts filled with qualified health workers in the Government Health Facilities of Buseruka HC III, Kabaale HC III, Toonya HC II, Kigorobyia HC IV, Kapaapi HC III, Kibiro HC II, Dwooli HC III, Kiseke HC II, Kyabasengya HC II, Mbaraara HC II, Butema HC III, Mparangasi HC III, Buraru HC III, Kibaire HC II, Kisabagwa HC II and Kasomoro HC II. 99% of Villages with functional VHTs in all the sub counties Work is in progress for the rehabilitation of the staff houses at Mparangasi HC III, and Construction of Maternity ward at Kigorobyia HC IV substantially complete.

## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,218,970</b>	<b>5,505,297</b>	<b>76%</b>	<b>1,707,661</b>	<b>2,062,401</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	37,980	28,050	74%	9,495	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,859	17,931	64%	6,965	15,156	218%
Other Transfers from Central Government	20,970	11,073	53%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,303,129	972,964	75%	233,944	486,482	208%
Sector Conditional Grant (Wage)	5,829,032	4,475,279	77%	1,457,258	1,560,763	107%
<b>Development Revenues</b>	<b>1,385,586</b>	<b>1,250,543</b>	<b>90%</b>	<b>443,477</b>	<b>392,390</b>	<b>88%</b>
External Financing	221,415	86,372	39%	55,354	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,000	13,000	100%	4,400	8,667	197%
Sector Development Grant	1,151,171	1,151,171	100%	383,724	383,724	100%
<b>Total Revenues shares</b>	<b>8,604,555</b>	<b>6,755,840</b>	<b>79%</b>	<b>2,151,139</b>	<b>2,454,792</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,829,032	4,177,403	72%	1,457,258	1,454,068	100%
Non Wage	1,389,938	914,390	66%	342,242	441,274	129%
<b>Development Expenditure</b>						
Domestic Development	1,164,171	721,308	62%	291,043	357,046	123%
External Financing	221,415	70,957	32%	55,354	0	0%
<b>Total Expenditure</b>	<b>8,604,555</b>	<b>5,884,058</b>	<b>68%</b>	<b>2,145,896</b>	<b>2,252,388</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>413,504</b>	<b>8%</b>			
Wage		297,876				
Non Wage		115,628				
<b>Development Balances</b>		<b>458,278</b>	<b>37%</b>			
Domestic Development		442,863				

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

External Financing	15,415		
<b>Total Unspent</b>	<b>871,782</b>	<b>13%</b>	

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

In Q3 the Education Department received a total of Shs. 2,454,792,000 out of this, Shs. 1,560,763,000 was for Salaries, Shs. 486,482,000 was for Non-wage and Shs. 383,724,000 was for Development grant. All these monies were spent on Salaries, UPE, USE, UPOLET and Construction of the Seed Sec. School at Kigorobyia respectively. Considering the total budget of 8,563,697,000, the total release of the 2,484,742,000 translated into 114% of the total budget released in Q3

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

There unspent balances on the account of Ushs 872,782,000 due to un completed works which were still going on at different project locations i.e Kigorobyia, Kabaale Public P/S, Katereiga P/S and Kyyohairwe P/S and unutilized wage.

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

Salary paid to 637 Primary Teachers in all the Government aided Primary Schools in the District with 34,505 pupils enrolled; Work is substantially complete for the construction of 2 - 3 Classroom blocks constructed at Kabaale Public Primary School and Katereiga Primary School in Buseruka and Buhanika Sub Counties respectively; Work is in progress for the construction of 1 - 5 stance VIP lined latrine at Kyohairwe Primary School, Buhanika sub county; 108 Three - seater pupils desks procured for Kabaale, Public Primary School and Katereiga Primary School, however not yet delivered to the Schools. 102 Secondary school staff both teaching and non – teaching, and 1,653 Students enrolled in all the Government Aided Secondary Schools of Sir Tito Winyi Secondary School, Kakindo Secondary school, St Thomas Moore SS, Buseruka SS and St Cyprian SS. Kigorobyia Seed Secondary School works are in progress, with most of the buildings at the roofing stage, however, the Contractor is behind schedule. General schools inspection and support supervision of all the 64 UPE and 5 USE schools, ECD Monitoring, Co-curricular activities, Radio talk shows, monitoring of UPE funds utilization and follow up of teachers transfers; Projects monitoring notably the Kigorobyia Seed secondary school and the other SFG projects. However there are challenges of inadequate funding to effectively carry out the functions of follow up and supervision, resistance among transferred teachers, political undue influence in transfers and other education activities. This is exacerbated with absenteeism of teachers, failure to account for UPE and USE funds; and unreliable means of transport for the Officers in the DEO's office

## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>75,875</b>	<b>35,571</b>	<b>47%</b>	<b>18,981</b>	<b>13,258</b>	<b>70%</b>
Locally Raised Revenues	26,931	22,000	82%	6,745	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	48,944	13,571	28%	12,236	13,258	108%
<b>Development Revenues</b>	<b>166,253</b>	<b>166,253</b>	<b>100%</b>	<b>55,571</b>	<b>90,127</b>	<b>162%</b>
District Discretionary Development Equalization Grant	62,126	62,126	100%	20,726	20,709	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,127	104,127	100%	34,845	69,418	199%
<b>Total Revenues shares</b>	<b>242,128</b>	<b>201,824</b>	<b>83%</b>	<b>74,553</b>	<b>103,385</b>	<b>139%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	668,240	52,763	8%	231,182	48,763	21%
<b>Development Expenditure</b>						
Domestic Development	166,253	45,054	27%	26,032	0	0%
External Financing	0	45,885	0%	0	0	0%
<b>Total Expenditure</b>	<b>834,494</b>	<b>143,702</b>	<b>17%</b>	<b>257,213</b>	<b>48,763</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-17,192</b>	<b>-48%</b>			
Wage		0				
Non Wage		-17,192				
<b>Development Balances</b>		<b>75,314</b>	<b>45%</b>			
Domestic Development		121,199				
External Financing		-45,885				
<b>Total Unspent</b>		<b>58,122</b>	<b>29%</b>			

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

During the Quarter we received Shs. 140,844,628, under Uganda Road Fund and below is the break down; District Shs 102,616,431, Kigorobya Town Council shs 27,149,075 and Buhimba Town Council Shs. 11,079,123.

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

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

There were an unspent balances at the end of the Quarter of Ushs 58,122,000 to cater for on going works of mechanized maintenance

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

27.5km of Community Access Roads were maintained under mechanized routine maintenance in Buhanka 4.0km, Buseruka 7.0km, Kigoroba 5.0km, Kyabigambire 6.5km and Kitoba 5.0km 14.7km of District roads were maintained under mechanized routine maintenance. i.e. Butema-Kifumura 6.7km and Kitongole-Kasongire road 8.0km 3.1km of urban roads maintained under mechanized routine maintenance in Kigoroba and 15.5km maintained under manual routine maintenance by gangs in Buhimba

## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,607</b>	<b>30,048</b>	<b>72%</b>	<b>10,402</b>	<b>12,276</b>	<b>118%</b>
Multi-Sectoral Transfers to LLGs_NonWage	9,257	5,785	62%	2,314	4,188	181%
Sector Conditional Grant (Non-Wage)	32,350	24,263	75%	8,088	8,088	100%
<b>Development Revenues</b>	<b>560,698</b>	<b>560,728</b>	<b>100%</b>	<b>107,179</b>	<b>195,692</b>	<b>183%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,370	21,400	100%	7,123	15,916	223%
Sector Development Grant	519,526	519,526	100%	93,455	173,175	185%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>602,305</b>	<b>590,776</b>	<b>98%</b>	<b>117,581</b>	<b>207,968</b>	<b>177%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	41,607	23,253	56%	12,002	8,151	68%
<b>Development Expenditure</b>						
Domestic Development	560,698	288,702	51%	105,579	270,230	256%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>602,305</b>	<b>311,955</b>	<b>52%</b>	<b>117,581</b>	<b>278,381</b>	<b>237%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,795</b>	<b>23%</b>			
Wage		0				
Non Wage		6,795				
<b>Development Balances</b>						
		<b>272,026</b>	<b>49%</b>			
Domestic Development		272,026				
External Financing		0				
<b>Total Unspent</b>		<b>278,821</b>	<b>47%</b>			

## Vote:509 Hoima District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received Shs.207,179,000 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. Multi-Sectoral Transfers to LLGs Non Wage and Development of 181% and 223% respectively of Quarter Plan was because these included Q2 and Q3, however, the cumulative percentage of the Budget Spent is at 62%. The Sector Development Grant Quarter Plan of 185% for 4 quarters release, but the actual was released in three quarters. The 237% quarter expenditure was because most projects were executed in Q3 and therefore paid in Q3, however, the cumulative is only 52%

### Reasons for unspent balances on the bank account

The balances on the account of Ushs 278,821,000 is due to some of the projects which are still on-going. However, I am optimistic that the remaining projects will be completed before the end of the financial year

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

During the quarter, the sector managed to construct 3 springs out the planned 6, drilled 10 boreholes out the planned 17, rehabilitated 10 boreholes as per work plan and also constructed one public toilet as per work plan. The remaining 7 boreholes and 3 springs will be completed in the fourth quarter. 20 supervision visits made in Buhanka, Kitoba, Kyabigambire, Buseruka and Kigorobya sub-counties; 119 members of the following water user committees trained: Butema BCS, Kaburamuro P/S, Kibugubya T.C, Kitoba Catholic Parish, Bukwara, Kabatindule, Bugoma, Cungambe, Kataaba, Rwamutonga, Kifumura, Kifaransa, Katooke, Karokarungi/Kijumba, Kakoda, Kasenyi/Kikyora and Kitegwa. One public toilet constructed (i.e. at proposed site for Mbarara market in Kitoba sub-county); 3 springs constructed as follows: Kyembogo, Bihanga/Bugandaale, Kyamagambo; 10 boreholes drilled and fitted with hand pumps in Kifumura, Kifaransa, Katooke, Karokarungi/Kijumba, Kakoda, Kasenyi/Kikyora, Kitegwa, Kyarusura, Kyabikora, and Kibugubya trading center (Kyarubanga); 10 boreholes rehabilitated in Butema BCS PS, Kaburamuro PS, Kibugubya Trading Center, Kitoba Catholic Church, Bukwara, Kabatindule, Bugoma, Cungambe, Kataaba, and Rwamutonga; and the design of Kibugubya Mini Piped water system is in progress. The biggest challenge faced by the Water Department is the lack of a sector vehicle. The sector vehicle is down and was recommended for disposing off. This has compromised our capacity to supervise projects as planned. The other big challenge faced was the outbreak of COVID-19. This is because drillers come with a big number of workers exceeding ten which was against the presidential directive. For that reason we suspended the drilling of the remaining seven boreholes



## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,188</b>	<b>50,047</b>	<b>50%</b>	<b>20,078</b>	<b>14,494</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	26,261	19,696	75%	4,274	6,565	154%
Locally Raised Revenues	56,114	18,500	33%	11,350	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,207	7,647	63%	3,052	6,527	214%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,606	4,205	75%	1,402	1,402	100%
<b>Development Revenues</b>	<b>475,419</b>	<b>432,744</b>	<b>91%</b>	<b>119,931</b>	<b>288,223</b>	<b>240%</b>
District Discretionary Development Equalization Grant	3,697	3,697	100%	1,232	1,232	100%
Multi-Sectoral Transfers to LLGs_Gou	12,170	12,170	100%	3,811	8,113	213%
Other Transfers from Central Government	459,551	416,877	91%	114,888	278,877	243%
<b>Total Revenues shares</b>	<b>575,607</b>	<b>482,792</b>	<b>84%</b>	<b>140,009</b>	<b>302,716</b>	<b>216%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	100,188	35,654	36%	21,785	10,426	48%
<b>Development Expenditure</b>						
Domestic Development	475,419	128,433	27%	118,855	14,069	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>575,607</b>	<b>164,087</b>	<b>29%</b>	<b>140,640</b>	<b>24,495</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,393</b>	<b>29%</b>			
Wage		0				
Non Wage		14,393				
<b>Development Balances</b>		<b>304,311</b>	<b>70%</b>			
Domestic Development		304,311				

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

External Financing	0		
<b>Total Unspent</b>	<b>318,704</b>	<b>66%</b>	

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

The Natural Resources Department quarter outturn was Ushs 302,716,000 (216%), the bulk of this is from DRDIP the Sustainable Environment and Natural Resources (SERNM) component of Ushs 278,877,000 (24%); that was slated to spread evenly in the 4 quarters. The Multi-Sectoral transfers for both non-wage and development is 214% and 213% respectively because they were all aggregated in Q3. However, the total expenditure for Q3 outturn was only 17% because SERNM funds are not yet transferred to the sub projects accounts

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

The unspent balance of Ushs 318,704,000 is mainly to cater for SERNM sub projects and the pending requisitions.

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

Sustainable harnessing of the environment within the District managed, the Public sensitized on environmental policies, laws and programs on conservation of the environment, supported community based initiatives on the renewal and sustainability of the natural environment. Trained and sensitized local communities and District officials on matters pertaining to the proper management of the environment. Monitored and supervised environmental management programs within the District. Disseminated information on the environmental degradation and renewal to the community. Enforced the implementation of the National and District environmental action plans. Prepared and submitted reports on the state of the environment in the District. Provided technical support to local environment committees on the implementation of environmental policies and programs. Agro forestry demonstration established at the District HQs, Kasingo; 16 Men and 45 Women trained in Forestry Management in Buseruka Sub County, Hoimo Watershed; Monitoring and compliance inspection undertaken in the Sub Counties of Kigorobya, Kitoba, Buhanika and Kyabigambire; Community Watershed Management Committee formulated for Hoimo Watershed, Buseruka Sub County; District and Sub County Environment Committees strengthened; Watershed Management Committees and Environment Committees trained, Promotion of knowledge on ENR; Capacity building and technical back stopping in all sub counties; Multi Year Wetland action plan developed for Hoimo Watershed, Buseruka Sub County; Ha of degraded wetland/riverbank restored; 1 wetland inventory developed; Wetland related projects reviewed; District state of wetland report updated; 6 men and 6 women as community members trained in environment integration and ENR monitoring in all sub counties; District State of Environment Report (DSOER) updated; District Environment Action Plan (DEAP) updated; Community adaptation and mitigation plan developed; Environment safeguards policies integrated in District Development projects; Compliance on environment safeguards and policies undertaken; guidelines disseminated on energy and climate change; 2 Government Land Titles processed of Buseruka and Kabaale Markets; Land dispute investigated and settled in the Quarter; Site inspections done and District Physical Planning Committee meetings convened; 12 Sub Projects approved and funded under DRDIP of Integrated Natural Resources Management (INRM) and Access to Energy under Lot 1; and another 8 Approved for INRM and Access to Energy for funding in Hoimo Watershed Management, Buseruka Sub County

## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,741</b>	<b>97,277</b>	<b>62%</b>	<b>33,817</b>	<b>30,760</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	25,000	18,750	75%	6,250	6,250	100%
Locally Raised Revenues	62,853	29,000	46%	10,345	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,839	15,741	66%	5,960	13,248	222%
Sector Conditional Grant (Non-Wage)	45,048	33,786	75%	11,262	11,262	100%
<b>Development Revenues</b>	<b>44,284</b>	<b>44,284</b>	<b>100%</b>	<b>14,762</b>	<b>24,874</b>	<b>168%</b>
District Discretionary Development Equalization Grant	13,947	13,947	100%	4,649	4,649	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,337	30,337	100%	10,113	20,225	200%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>201,025</b>	<b>141,562</b>	<b>70%</b>	<b>48,579</b>	<b>55,634</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	156,741	80,575	51%	37,508	16,344	44%
<b>Development Expenditure</b>						
Domestic Development	44,284	1,216	3%	11,071	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>201,025</b>	<b>81,791</b>	<b>41%</b>	<b>48,579</b>	<b>16,344</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		16,702				
<b>Development Balances</b>						
Domestic Development		43,068				

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

External Financing	0		
<b>Total Unspent</b>	<b>59,770</b>	<b>42%</b>	

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

The department received Ushs planned to receive 48579,,000/= and received actual amounting to Ushs 55,634,000/= for both recurrent and development revenues standing at 115%. 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 was an unspent balance of Ushs 59,770,000 to cater mainly for the PWDS and Elderly Projects which are to be executed in Q4

**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 submitted groups to the ministry had not been funded yet

## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,754</b>	<b>84,248</b>	<b>56%</b>	<b>37,938</b>	<b>12,749</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	50,997	38,248	75%	12,749	12,749	100%
Locally Raised Revenues	100,757	46,000	46%	25,189	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>334,855</b>	<b>165,760</b>	<b>50%</b>	<b>84,393</b>	<b>121,743</b>	<b>144%</b>
District Discretionary Development Equalization Grant	8,146	8,146	100%	2,716	2,715	100%
Other Transfers from Central Government	326,709	157,614	48%	81,677	119,028	146%
<b>Total Revenues shares</b>	<b>486,609</b>	<b>250,008</b>	<b>51%</b>	<b>122,332</b>	<b>134,493</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	151,754	82,248	54%	20,720	29,463	142%
<b>Development Expenditure</b>						
Domestic Development	334,855	127,814	38%	83,714	87,851	105%
External Financing	0	22,170	0%	0	0	0%
<b>Total Expenditure</b>	<b>486,609</b>	<b>232,232</b>	<b>48%</b>	<b>104,433</b>	<b>117,314</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,000				
<b>Development Balances</b>						
Domestic Development		37,946				
External Financing		-22,170				
<b>Total Unspent</b>		<b>17,776</b>	<b>7%</b>			

# Vote:509 Hoima District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The District Planning Unit (DPU) received a sum of Ushs 117.3 million in Q3 composed of Un conditional non-wage Ushs 12.749 million (100% of the Quarter Plan), DDEG Ushs 2.715 million (100% of the Quarter Plan); and Other Government Transfers (OGT) - 146% of the Quarter Plan, this was from the operations funds from DRDIP and ARSDP, it exceeded the Planned because it included Q2 releases too. No Locally Raised Revenues was received because the Q2 releases also included Q3 release. Recurrent expenditure Quarter outturn was Ushs 29.463 million translating into 142% of the Quarter Plan due to the expenses in relation to DDPII formulation that was carried forward from Q2. Otherwise, the cumulative outturn is only 54% for the non-wage, 38% for Development; resulting into total expenditure of only 48% for the three quarters.

### Reasons for unspent balances on the bank account

The unspent funds of Ushs 17,776,000 are pending expenditure on the following activities which, due to delayed releases, were rolled over to forth quarter: The suspension of ARSDP contractor Abubakar affected the on-going activities and delayed-release of administrative funds.

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

Disseminated Secondary data to the staff during the DDP III Formulation exercise both at the District Level and LLGs; Data management facilitated; Timely and reliable gender disaggregated provided for use in decision making; Formulated, developed and coordinated the 2020 - 2025 District development strategies, plans and budgets; Prepared and disseminated Minimum Service Delivery Standards, performance standards and indicators for the district to users; Provided Technical support to Departments in preparation and production of the 3rd District Development Plan; and Developing District investment priorities. 6 LLGs provided with the technical backstopping to formulate their LG Development Plans for the 2020 - 2025 period. Coordinated the preparation of the Draft Annual Work Plan Draft Annual Budget Estimates and the constituent documents of Recruitment Plan, Procurement Plan, Assets Register, Performance Improvement/Capacity Building Plan; and the Draft Performance Contract for the FY 2020/2021 and submitted to MoFPED and Council; and Coordinated the preparation of Q2 FY 2019/2020 Budget Performance Report and submitted to relevant authorities Coordinating, monitoring and evaluating performance of District Development Plans programs and projects with a major focus on Sector plans and projects; and other Projects being implemented in the District e.g. ARSDP, DRDIP, etc. and Quarterly Monitoring Reports generated Support participatory project implementation, and monitoring of both ARSDP and DRDIP; and facilitated the provision of the necessary requisite oversight support and monitoring of the project through regular monitoring by both the Technical and Political organs at both the District and LLG levels; ensuring Occupational and Safety Health safeguards, social mobilization and implementation of Environment and Social Management Plans (ESMP); and Coordinated studies and surveys for ARSDP batch 2 sub projects However, the DPU faces lack of reliable means for the DPU, delayed and irregular releases of funds coupled with under staffing impedes effective, regular and timely monitoring of the District programmes and projects

## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,326</b>	<b>23,307</b>	<b>61%</b>	<b>8,690</b>	<b>3,800</b>	<b>44%</b>
District Unconditional Grant (Non-Wage)	15,000	11,232	75%	3,750	3,750	100%
Locally Raised Revenues	20,361	12,000	59%	4,199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,965	75	3%	741	50	7%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,326</b>	<b>23,307</b>	<b>61%</b>	<b>8,690</b>	<b>3,800</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	38,326	23,305	61%	9,001	3,805	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,326</b>	<b>23,305</b>	<b>61%</b>	<b>9,001</b>	<b>3,805</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2</b>	<b>0%</b>			

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

The Internal Audit received only Ushs 3,750,000 from the Un conditional wage which was 100% of the planned UCG NW; however the Department did not get any release from the locally raised, thus the release only translated into Uganda Shillings of Ushs 3,750,000 instead of Ushs 8,750,000 which was only 43% of the expected revenues to the Department and this is reflected on the percentage of funds for the execution of planned activities. Thus not all the planned expenditures were incurred and therefore not all the planned activities were executed during the Quarter.

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

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

There was no unspent balance at the end of the Quarter 3

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

Examined and evaluated the adequacy and effectiveness of the district's system of internal controls and quality of performance and carried out assigned responsibilities. Reviewed the reliability and integrity of financial and operating information and the means used to identify measures, and reported such information. Reviewed the systems established to ensure compliance with those policies, plans, procedures, laws, regulations and contracts which could have a significant impact on operations and reports and determined whether the district is in compliance. Reviewed the means of safeguarding assets and verified the existence of such assets. Reviewed operations/programs to ascertain whether results are consistent with established objectives and goals and whether the operations/ programs are being carried out as planned. All the 11 District Departments at the District HQs were audited 5 Sub Counties of Buhanka, 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



## Vote:509 Hoima District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,360</b>	<b>21,170</b>	<b>50%</b>	<b>11,214</b>	<b>6,840</b>	<b>61%</b>
Locally Raised Revenues	30,000	11,900	40%	8,124	3,750	46%
Sector Conditional Grant (Non-Wage)	12,360	9,270	75%	3,090	3,090	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>42,360</b>	<b>21,170</b>	<b>50%</b>	<b>11,214</b>	<b>6,840</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	42,360	17,419	41%	11,214	3,090	28%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,360</b>	<b>17,419</b>	<b>41%</b>	<b>11,214</b>	<b>3,090</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,751				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,751</b>	<b>18%</b>			

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

The Department received Ushs 6,840,000 shillings from the Sector Conditional Grant non wage (100%) and Local Revenues of Ushs 3,750,000 which was 46% of the Quarter outturn, this was because local revenues were released in Q2 also included Q3, the TILED has only cumulatively spent 41% of the Budget, this is due to low local revenues releases to the Department and yet it is the main source of revenue; for the different out puts and it was all spent, translating into 88% absorption rate. However, the above money was for NW recurrent and there was no local revenue received during the quarter

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

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## Vote:509 Hoima District

## Quarter3

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There was a balance of Ushs 3,750,000 million unspent at the end of Q3, because the local revenue was released late and caught up with the COVID 19 Pandemic lockdown; it will be utilized in Q4 for the activities that were not undertaken in Q3.

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

Provided leadership, technical support and guidance for the delivery of quality Commercial services in Hoima Local Government. Implemented and monitored policies, programs and laws on Commercial sub sector. Supervised and managed the Commercial sub sector activities, programs Evaluated and prepared status reports on Commercial sub-sector activities. Managed and accounted for all the resources available for the sub sector. Compiled and, processed commercial sub-sector information, data and statistics to stakeholders. Sensitized the communities on the Commercial sub-sector services. Provided stakeholders with technical advice on Tourism, Trade, industry and Cooperatives issues. Financial Literacy training was conducted to 28 Entrepreneurs in Kahoora Division, Hoima municipality, Monthly marketing information was disseminated across the District, Supervision of Cooperatives was done to 8 Cooperatives, 3 Value addition manufacturers were supported and linked to UNBS for product certification, Verification of unpaid Tobacco farmers for 2018 season was done and sector capacity development activities were implemented during the quarter

## Vote:509 Hoima District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	The District Services and Administration Department coordinated	District Services and Administration Department coordinated 6 Senior Management Meetings organized and held		The District Services and Administration Department coordinated	District Services and Administration Department coordinated 2 Senior Management Meetings organized and held
221001 Advertising and Public Relations	1,500	1,125	75 %		375
221007 Books, Periodicals & Newspapers	2,760	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		0
221009 Welfare and Entertainment	4,000	3,000	75 %		280
221011 Printing, Stationery, Photocopying and Binding	4,000	1,986	50 %		106
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,695
221017 Subscriptions	6,000	5,681	95 %		5,681
222001 Telecommunications	1,600	1,500	94 %		1,500
225002 Consultancy Services- Long-term	25,000	16,763	67 %		4,340
227001 Travel inland	20,000	26,990	135 %		173
227004 Fuel, Lubricants and Oils	15,600	26,585	170 %		51
228002 Maintenance - Vehicles	8,377	9,975	119 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,837	117,605	97 %		20,201
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,837	117,605	97 %		20,201
Reasons for over/under performance: No major challenges were faced during the Quarter					
<b>Output : 138102 Human Resource Management Services</b>					

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%age of LG establish posts filled	(59) Of LG posts filled at the District headquarters, health centres, primary.	(58)	(58)Of LG posts filled at the District headquarters, health centres, primary.	(58)Percent of LG approved posts filled at the District Headquarters, LLGs, Production Extension Staff, Health Workers, Community Development Workers and Primary and Secondary Schools filled
%age of staff appraised	(100) Staff performance in posts appraised.	(98)	(0)Not Applicable	(0)Not applicable
%age of staff whose salaries are paid by 28th of every month	(100) Salaries paid by 28th of every month.	(100)	(100)Percent of staff salaries paid by 28th of every month.	(100)Percent of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(100) Pensioners paid pension by 28th every month.	(100)	(100)Percent of pensioners paid by 28th of every month	(100)Percent of pensioners paid by 28th of every month
Non Standard Outputs:				
	Capacity building needs assessed and report discussed.			
	No. training sessions undertaken.			
	No. of staff trained.			
211101 General Staff Salaries	1,561,715	1,122,445	72 %	340,656
212105 Pension for Local Governments	1,627,014	716,987	44 %	365,339
212107 Gratuity for Local Governments	972,277	714,479	73 %	390,693
213002 Incapacity, death benefits and funeral expenses	8,000	4,000	50 %	1,700
221009 Welfare and Entertainment	5,000	4,000	80 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
222001 Telecommunications	2,000	1,730	86 %	500
223004 Guard and Security services	5,600	2,000	36 %	0
224004 Cleaning and Sanitation	5,200	3,000	58 %	0
225001 Consultancy Services- Short term	10,800	6,450	60 %	3,690
227001 Travel inland	14,000	14,000	100 %	3,500
227004 Fuel, Lubricants and Oils	8,609	3,999	46 %	0
321608 General Public Service Pension arrears (Budgeting)	322,263	0	0 %	0

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321617 Salary Arrears (Budgeting)	33,801	0	0 %	0
Wage Rect:	1,561,715	1,122,445	72 %	340,656
Non Wage Rect:	3,016,564	1,472,644	49 %	767,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,578,279	2,595,089	57 %	1,108,078
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(3) Capacity Building Sessions on induction, training, workshops and mentoring undertaken	(3)	(0)Capacity Building Sessions on induction, training, workshops and mentoring undertaken	(1)Capacity Building Session of induction, mentoring and training undertaken
Availability and implementation of LG capacity building policy and plan	(0) Capacity Building Plan and Human Resource Policy available	(1)	(0)	(1)Capacity Building Plan available and being implemented
Non Standard Outputs:	n/a			
221003 Staff Training	12,948	11,172	86 %	2,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,948	11,172	86 %	2,540
External Financing:	0	0	0 %	0
Total:	12,948	11,172	86 %	2,540
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	100% Government programs and projects in Lower Local Governments supervised and monitored.	At least 70% of Government programmes and projects in Lower Local Governments supervised and monitored	100% Government programs and projects in Lower Local Governments supervised and monitored.	At least 70% of Government programmes and projects in Lower Local Governments supervised and monitored
	4 Quarterly monitoring and supervision reports submitted.			
227001 Travel inland	10,440	5,000	48 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	5,000	48 %	158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	5,000	48 %	158

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate reliable means of transport for the Administration staff - ACAOS to effectively carry out technical support supervision of the LLGs					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	100% of information on services delivery disseminated.	100% collection and dissemination of information in Hoima District Local Government supported		100% of information on services delivery disseminated.	100% collection and dissemination of information in Hoima District Local Government supported
	100% information on cross cutting issues disseminated.	Drafted and submitted responses to public inquiries especially under ARSDP			Drafted and submitted responses to public inquiries especially under ARSDP
		Provided support in internal communication and customer care			Provided support in internal communication and customer care
		Coordinated the delivery of radio talk shows under the free airtime given to the District			Coordinated the delivery of radio talk shows under the free airtime given to the District
221001 Advertising and Public Relations	6	0	0 %		0
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: Inadequate budgetary provisions under the Public Information Dissemination function					
<b>Output : 138106 Office Support services</b>					
N/A					

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Non Standard Outputs:		100% office premises cleaned and habitable.	100% Office premises cleaned and habitable	100% office premises cleaned and habitable.	100% Office premises cleaned and habitable
		100% working instruments provided.			
		10 Lower Local Governments supervised.			
		9 departments supervises.			
227001	Travel inland	8,400	2,997	36 %	2,017
227004	Fuel, Lubricants and Oils	3,600	1,800	50 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	4,797	40 %	2,917
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	4,797	40 %	2,917
Reasons for over/under performance:		Lack of a substantive Office Supervisor			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		Number of death and birth registered	3 civil marriage applicants registered	100% of the civil marriage applicants registered	2 civil marriage applicants registered
		Registration of birth and death coordinated.			
227001	Travel inland	500	497	99 %	497
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	497	99 %	497
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	497	99 %	497
Reasons for over/under performance:		The function of registering births and deaths transferred to NIRA			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Field visits, advises offered, production of reports	(3)	(0)Monitoring visit of district projects and programmes conducted	(1)Monitoring visits to LLGs, Projects and Programmes conducted

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No. of monitoring reports generated	(4) Quarterly monitoring reports of sector programmes and projects generated.	(3)	(0)Quarterly monitoring reports of sector programmes and projects generated.	(1)Quarterly monitoring report of LLGs and Sector programmes and projects generated
Non Standard Outputs:				
227001 Travel inland	1,920	1,917	100 %	1,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	1,917	100 %	1,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,920	1,917	100 %	1,917
Reasons for over/under performance: No major challenges were encountered during the quarter				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:				
Monthly payroll updated.				
Payslips displayed				
Payslips displayed.				
Payroll displayed.				
Pension files processed and accessed within two month upon retirement.				
221011 Printing, Stationery, Photocopying and Binding	9,950	8,275	83 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	8,275	83 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	8,275	83 %	2,400
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(70) 100 Percentage of staff (Secretaries and Office Attendants) trained in Records Management,	(70)	(25)Percentage of staff (Secretaries and Office Attendants) trained in Records Management,	(25)Percent of staff (secretaries, typists and office attendants) trained in Records Management



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Non Standard Outputs:		Records in Records Center appraised			
		Records received, Registered and classified.			
221011	Printing, Stationery, Photocopying and Binding	5,000	4,500	90 %	1,300
222002	Postage and Courier	300	300	100 %	300
227001	Travel inland	6,280	1,997	32 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,580	6,797	59 %	1,720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,580	6,797	59 %	1,720
Reasons for over/under performance:		Under staffing in the Central Registry with only one staff, the other departmental registries are equally under staffed			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		100% of goods and services procured	100% of goods and services procured; and 2 quarterly reports compiled and sent to the PPDA	100% of goods and services procured 97% of unusable assets disposed off. 1 Quarterly report prepared and submitted 1 Annual Procurement Plan prepared and submitted to Council	100% of goods and services procured; and second quarter report compiled and sent to the PPDA
		97% of unusable assets disposed off.			
		4 periodical reports prepared and submitted.			
221001	Advertising and Public Relations	6,000	5,860	98 %	1,000
221008	Computer supplies and Information Technology (IT)	3,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,400	1,964	31 %	74
227001	Travel inland	9,680	3,500	36 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,680	11,324	44 %	1,074
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,680	11,324	44 %	1,074
Reasons for over/under performance:		Under staffing in the PDU, with only one staff, there is need to recruit the Senior Procurement Officer to strengthen the PDU			
Lower Local Services					
Output : 138151 Lower Local Government Administration					

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N/A				
Non Standard Outputs:	All Lower Local Council mentored and guided. <quickprintreadystate style="display: none;"></quickprintreadystate>	100% of the Unconditional Grants Non Wage including Urban Non Wage, and DDEG funds transferred to the LLGs timely and in full		100% of the Unconditional Grants Non Wage including Urban Non Wage, and DDEG funds transferred to the LLGs timely and in full
N/A				
Reasons for over/under performance:	No major challenges were faced during the Quarter			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:		5 Infrastructure Sub Projects to be funded under DRDIP identified and approved by the STPC of Buseruka, DTPC and endorsed by the respective Executive Committees; and approved by the Project Implementation Steering Team (PIST).	N/A	5 Infrastructure Sub Projects to be funded under DRDIP identified and approved by the STPC of Buseruka, DTPC and endorsed by the respective Executive Committees; and approved by the Project Implementation Steering Team (PIST).
		Mbegu Classroom construction is on going and the 3 classroom blocks are now at the wall plate level		Mbegu Classroom construction is on going and the 3 classroom blocks are now at the wall plate level
312101 Non-Residential Buildings	1,630,923	534,720	33 %	6,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,630,923	534,720	33 %	6,720
External Financing:	0	0	0 %	0
Total:	1,630,923	534,720	33 %	6,720
Reasons for over/under performance:	Delayed disbursement of Environment and Social Management Plan (ESMP) funds to mitigate social and environment issues affecting that might the successful implementation of the Project.			
Total For Administration : Wage Rect:	1,561,715	1,122,445	72 %	340,656
Non-Wage Reccurent:	3,209,477	2,032,505	63 %	973,745
GoU Dev:	1,643,872	741,708	45 %	74,532
Donor Dev:	0	0	0 %	0
Grand Total:	6,415,063	3,896,658	60.7 %	1,388,933

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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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(30/01/2020)		(2020-01-31)Quarterly Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	(2020-01-30)Quarterly financial reports produced and submitted to council. -Timely payment of salaries and other expenditures -compiled draft budget and annual workplan for 2020/2021 and submitted to council -Preparation and submission of nine months accounts

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Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Coordination of departmental financial activities carried out</li> <li>-Manage Council financial resources in accordance with the financial and accounting regulations and the Public Finance Management Act 2015 enhanced;</li> <li>-Enhanced accountability and reporting through effective planning, expenditure control and financial information dissemination.</li> <li>-Increased total revenue collection by 10%</li> <li>-In liaison with the Planning department; strengthen the LG Planning systems for improved mechanisms for effective and efficient service delivery</li> <li>-Efficient and Effective Assets management enhanced</li> <li>5. Foster efficient and effective Assets management <ul style="list-style-type: none"> <li>- To coordinate the efficient and effect implementation of key Financial Management reforms like IFMS, PBS and LRDMS</li> </ul> </li> </ul>	Coordination of the Finance Department activities; Supported other Departments on financial issues	Coordination of departmental financial activities carried out	Coordination of the Finance Department activities; Supported other Departments on financial issues -Compilation and submission of PAYE and WHT tax returns on a monthly basis to URA. Supervision of expenditure and control at the district..
221002 Workshops and Seminars	7,000	1,500	21 %	1,500
221003 Staff Training	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,000	2,971	50 %	1,471
221009 Welfare and Entertainment	7,740	2,811	36 %	607
221011 Printing, Stationery, Photocopying and Binding	16,596	16,119	97 %	6

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221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	4,110	2,995	73 %	1,184
222003 Information and communications technology (ICT)	10,500	3,768	36 %	1,145
227001 Travel inland	18,759	11,999	64 %	1,601
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	10,873	68 %	7,373
228002 Maintenance - Vehicles	7,400	6,645	90 %	970
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	59,682	54 %	15,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,231	59,682	54 %	15,856

Reasons for over/under performance: Out break of COVID-19 destabilized reports compilation and implementation of other third quarter activities

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

Value of LG service tax collection	(345000) Local Service Tax (LST) collected from sub counties of Buhanika, Kitoba, Kigorobyia Kyabigambire, Buseruka	(357291)	(86250)Local Service Tax (LST) and other fees and taxee collected from sub counties of Buhanika, Kitoba, Kigorobyia Kyabigambire, Buseruka	(205179170)- Local Service Tax was collected during the Quarter and other taxes and fees were collected from sub counties of Buhanika, Kitoba, Kigorobyia Kyabigambire, Buseruka -three monthly revenue meetings held -Monthly spot checks to LLG done on revenue collection -Monitored the use of accountable stationery
Value of Hotel Tax Collected	(3000) Value of hotel tax collected from the hotels in Buseruka Kigorobyia and any other that may come up in the course of the year	(0)	(750)Value of hotel tax and other taxes collected from the hotels in Buseruka Kigorobyia and any other that may come up in the course of the year	(0)No Local Hotel Tax was collected in the Quarter

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Value of Other Local Revenue Collections	(230000) Value of other local revenue collections in all the five sub counties in the District: ( Buseruka, Kitoba, Buhanika, Kyabigambire and Kigorobyia	(114362358)		(57500)Value of other local revenue collections in all the five sub counties in the District: ( Buseruka, Kitoba, Buhanika, Kyabigambire and Kigorobyia	(73292368)The value of other local revenue collections from the sub counties
Non Standard Outputs:	Increased revenue collection by 10%	Revenue enhancement mobilization and sensitization meetings held		Revenue enhanced by 2.5%	Revenue enhancement mobilization and sensitization meetings held
	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	3,707	93 %		945
221008 Computer supplies and Information Technology (IT)	1,500	1,479	99 %		1,479
221011 Printing, Stationery, Photocopying and Binding	1,000	998	100 %		6
222001 Telecommunications	500	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	8,350	4,092	49 %		50
227004 Fuel, Lubricants and Oils	5,000	1,991	40 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,850	12,267	56 %		2,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,850	12,267	56 %		2,700
Reasons for over/under performance:	many Tenderers of markets and landing sites did not pay tender fees for third quarter due closer of markets and landing sites nbecause of the out break of COVID-19				
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	(18/02/2020)		(2020-03-31)FY 2020/2021 draft Annual Work Plan and Budget	(2020-02-20) Compiled FY 2020/2021 Draft Annual Work Plan and Budget submitted to Council for laying and committee scrutiny -Coordinated Budget desk meetings. -Monitored and supervised sub counties budget and budgetary process

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Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Draft FY 2019/2020 Budget and Annual Work Plan laid before Council, at the District Headquarters, Kasingo	(18/03/2020)	(2020-03-31) Budget and Annual Work Plan laid before Council, at the District Headquarters, Kasingo	(2020-03-18) FY 2020/2021 Draft Annual Work Plan and submitted to Council for scrutiny Draft FY 2020/2021 Annual Budget Estimates presented to the Council
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	
221002 Workshops and Seminars	1,800	990	55 %	990
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	500
222001 Telecommunications	870	0	0 %	0
227001 Travel inland	4,000	2,990	75 %	368
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,170	7,480	57 %	3,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,170	7,480	57 %	3,358
Reasons for over/under performance:	The emergence of the COVID 19 pandemic affected the budget cycle and other activities of the Department			

**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	Operationalization of the IFMS and reviewed expenditure analysis and commitment controls -coordination of accountability of district funds, -Support supervision to LLGS on books of accounts and mentoring of staff -Submission and collection of reports and account abilities to and from relevant ministries.	Operationalization of IFMS and review of expenditure performance. Analysis of commitment control under all departments	coordination of accountability of district funds, -Support supervision to LLGS on books of accounts and mentoring of staff -Submission and collection of reports and account abilities to and from relevant ministries.
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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	495	33 %	474
227001 Travel inland	2,500	2,125	85 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,620	52 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,620	52 %	1,504
Reasons for over/under performance:				
Out break of COVID-19 disturbed the smooth data collection and implementation of activities Intermittent breakdowns of the system coupled with power outages				
<b>Output : 148105 LG Accounting Services</b>				
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	(31/01/2020)	(2020-03-31)Accountabilities and responses to audit reports and treasury memoranda responded to. Bi Annual Accounts submitted to Accountant General by 2020-02-15	(2020-01-31)Bi-Annual Accounts for the FY 2019/2020 prepared and submitted to the Accountant General
Non Standard Outputs:	<ul style="list-style-type: none"> <li>Hoima District final accounts submitted to the Auditor General's office by 31st August 2019.</li> <li>Hoima District final accounts submitted to the Accountant General's office on 20th July 2019.</li> <li>12 monthly financial statements compiled</li> <li>Bi-annual final accounts submitted to Accountant General</li> </ul>	management services, accounting services and technical support provided to sub counties and vote controllers	Financial Management services on accounting function provided to sub counties, vote controllers and other stakeholders	Financial management services, accounting services and technical support provided to sub counties and vote controllers
221002 Workshops and Seminars	2,300	1,500	65 %	0
222001 Telecommunications	602	0	0 %	0
227001 Travel inland	17,500	17,382	99 %	2,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,402	18,882	93 %	2,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,402	18,882	93 %	2,633



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## Quarter3

## 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: No major challenges were faced during the Quarter					
<i>Total For Finance : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	171,653	100,931	59 %		26,051
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	171,653	100,931	58.8 %		26,051

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 District council meetings organized. 15 standing committee meetings organized.. 6 Business committee meetings organized.. 12 monitoring visits by standing committees coordinated. 3 PBS reports compiled & submitted to relevant offices. 100% of lawful council resolutions communicated to relevant offices. 100% of council, committee and other records relating to council as a legislature kept.	5 council meetings organized. 5 standing committee meetings organized.. 5 Business committee meetings organized.. 5 monitoring visits by standing committees conducted 3 PBS Quarterly report compiled 100% of council resolutions communicated to relevant offices		2 Council meetings organized. 3 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. 2 standing committee meetings organized.. 2 Business committee meetings organized.. 2 monitoring visits by standing committees conducted 1 PBS Quarterly report compiled 100% of 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 %		0
221009 Welfare and Entertainment	1,000	333	33 %		333
221011 Printing, Stationery, Photocopying and Binding	1,500	1,075	72 %		325
222001 Telecommunications	1,000	750	75 %		550
227001 Travel inland	12,000	8,990	75 %		3,120
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		3,680
228002 Maintenance - Vehicles	15,000	14,162	94 %		7,593
228003 Maintenance – Machinery, Equipment & Furniture	500	236	47 %		236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,781	33,546	80 %		15,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,781	33,546	80 %		15,837
Reasons for over/under performance:	The COVID 19 pandemic disorganized some of the planned activities such as the monitoring by standing committees.				

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	100 contracts awarded. 350 bid documents approved 1 advert for tender bids approved. 2 Evaluation committees approved.	51 contracts awarded 3 contracts committee meeting held		25 contracts awarded. 100 bid documents approved	0 contracts awarded 1 contracts committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,487	74 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,487	74 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,487	74 %		1,100
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 made 19 confirmations made 18 promotions made 1 staff retirement approved 6 study leave cases approved		25 staff appointments made. 15 confirmations made. 5 promotions made. 5 staff retirements approved. 3 staff disciplinary cases handled.. 6 staff study leave cases approved	0 staff appointments made 0 confirmations made 0 promotions made 0 staff retirements approved 0 staff disciplinary cases handled 0 study leave cases approved
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %		0
221004 Recruitment Expenses	12,000	12,000	100 %		1,100
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	960	96 %		210
227001 Travel inland	1,000	998	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,800	16,158	82 %		1,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,800	16,158	82 %		1,560
Reasons for over/under performance:	Limited funding and the COVID 19 pandemic affected the activities of the Commission				
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(500) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo	(472)			(125)Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo	(105)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	(9)			(2)District Land Board meetings held at District Headquarters Kasingo	(2)District Land Board meetings held at District Headquarters, Kasingo
Non Standard Outputs:	2 filing cabinets and 2 bookshelves procured.	Nil			Nil	Nil
211103 Allowances (Incl. Casuals, Temporary)	12,887	6,000	47 %			2,008
221007 Books, Periodicals & Newspapers	1,000	0	0 %			0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %			0
221009 Welfare and Entertainment	1,000	100	10 %			100
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %			0
227001 Travel inland	7,500	7,876	105 %			500
227004 Fuel, Lubricants and Oils	2,000	0	0 %			0
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	28,887	16,976	59 %			2,608
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	28,887	16,976	59 %			2,608
Reasons for over/under performance:		The COVID 19 pandemic especially in late March and April 2020 affected the activities of the Board				
<b>Output : 138205 LG Financial Accountability</b>						
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 Kigoroby Town council	(0)			(15)Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council	(0)
No. of LG PAC reports discussed by Council	(5) LGPAC reports discussed by Council at the District Headquarters Kasingo	(0)			(1)LGPAC reports discussed by Council at the District Headquarters Kasingo	(0)

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Non Standard Outputs:	20 Internal Audit reports reviewed by the District Public committee. 20 DPAC reports produced.	5 Internal Audit reports reviewed by the District Public committee. 5 DPAC reports produced.		
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,500
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Open plenary council sittings with quorum held at District Headquarters, Kasingo.	(5)	(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.	9 District Executive committee meetings held 2 monitoring visit of DRDIP and ARSDP projects conducted	3 District Executive committee meetings held.  1 monitoring visit by the District Executive committee conducted.	3 District Executive committee meetings held 1 monitoring visit of DRDIP and ARSDP projects conducted
211103 Allowances (Incl. Casuals, Temporary)	179,240	115,618	65 %	41,290
221002 Workshops and Seminars	30,000	15,920	53 %	13,670
227001 Travel inland	113,302	102,436	90 %	13,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,542	233,974	73 %	68,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,542	233,974	73 %	68,160
Reasons for over/under performance: No major challenges				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

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Non Standard Outputs:	15 standing committee meetings held. 15 committee reports submitted to council. 12 monitoring visits conducted by standing committees to sub counties 6 Business committee meetings held.	8 standing committee meetings held 5 committee reports submitted to council 8 monitoring visits conducted by standing committees to sub counties 5 Business committee meetings held.	3 standing committee meetings held. 3 committee reports submitted to council. 3 monitoring visits conducted by standing committees to sub counties 2 Business committee meetings held.	2 standing committee meetings held 2 committee reports submitted to council 2 monitoring visits conducted by standing committees to sub counties 2 Business committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	36,000	29,140	81 %	11,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	29,140	81 %	11,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	29,140	81 %	11,160
Reasons for over/under performance:	No major challenges			
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	461,010	338,781	73 %	102,925
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	461,010	338,781	73.5 %	102,925

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<p>Agricultural Extension Workers paid salaries by the 28th of every month</p> <p>•# of demonstration shelter established</p> <p>•# of animals vaccinated</p> <p>•# of cases attended to</p> <p>•# of livestock farmers mobilized and sensitized on rabies</p> <p>•# of field follow up support visits conducted</p> <p>•# of field visits to address issues of food security, post-harvest handling, and quality assurance conducted</p> <p>•# of farmer households trained in application of improved and appropriate yield enhancing technologies such as seed, fertilizers, improved breed/stocks and improved feeds at demonstration sites (using 4 acre model approach)</p> <p>•# of agricultural service providers (input dealers, agro processors, traders, manufacturers, private extension service providers) registered and inventory updated accordingly.</p> <p>•# of priority commodities promoted and commercialized along the value chain promoted</p>	<p>Extension workers paid their due funding for subcounty activities promptly.</p> <p>Facilitation of the extension workers processed in time.</p> <p>Agricultural Extension workers delivered extension activities in all the sub counties.</p>		<p>Agricultural Extension Workers paid salaries by the 28th of every month</p>	<p>Extension workers paid their due funding for subcounty activities promptly.</p> <p>Facilitation of the extension workers processed in time.</p> <p>Agricultural Extension workers delivered extension activities in all the sub counties.</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	233,298	48 %	72,239
	Wage Rect:	483,972	233,298	48 %	72,239
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	483,972	233,298	48 %	72,239
Reasons for over/under performance:		Normal progress of the indicator.			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Monitoring and supervision was carried out. Selection of beneficiary farmers under the e-voucher system of the ACDP project.		Monitoring and supervision was carried out. Selection of beneficiary farmers under the e-voucher system of the ACDP project.	
221002	Workshops and Seminars	4,000	3,000	75 %	1,000
227001	Travel inland	18,000	13,128	73 %	4,128
227004	Fuel, Lubricants and Oils	13,439	10,071	75 %	3,354
228002	Maintenance - Vehicles	10,000	7,215	72 %	3,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,439	33,414	74 %	11,882
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,439	33,414	74 %	11,882
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 farmers mobilized and sensitized on rabies •# of field follow up	Facilitation for the Agricultural extension staff paid promptly in order to deliver the necessary services. Such extension activities include training of farmers, demonstrations to farmers, market linkages, etc.	Agricultural Extension Services funds to the Extension staff transferred quarterly	Facilitation for the Agricultural extension staff paid promptly in order to deliver the necessary services. Such extension activities include training of farmers, demonstrations to farmers, market linkages, etc.

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support visits conducted  
 •# of field visits to address issues of food security, post-harvest handling, and quality assurance conducted  
 •# of farmer households trained in application of improved and appropriate yield enhancing technologies such as seed, fertilizers, improved breed/stocks and improved feeds at demonstration sites (using 4 acre model approach)  
 •# of agricultural service providers (input dealers, agro processors, traders, manufacturers, private extension service providers) registered and inventory updated accordingly.  
 •# of priority commodities promoted and commercialized along the value chain promoted  
 •# of value chain actors in the said priority commodities registered  
 •Basic production data and related statistics for last season compiled and submitted  
 •# of farmer groups trained in agro business (not less than 2 farmer groups per parish)  
 •# of farmer households at Sub County level profiled  
 •# of farmer organizations at Sub County level profiled  
 •# of multispectral planning and review meetings conducted  
 •# of internal exposure visit for farmers and value chain actors conducted  
 •# of farmer field

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	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	79,360	75 %	26,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	106,024	79,360	75 %	26,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	106,024	79,360	75 %	26,350
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	Cattle (13,865) and poultry (83,894 birds) vaccinated against different species of animals.	Cattle (1,768) and poultry (23,345 birds) vaccinated against different species of animals.	
227001	Travel inland	2,400	1,800	75 %	600
227004	Fuel, Lubricants and Oils	3,100	2,322	75 %	772
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	4,122	75 %	1,372
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	4,122	75 %	1,372
Reasons for over/under performance:		Normal progress of the indicator.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1 fish cage established. 3 agro-processing facilities for fisher folk established. 100 fisher folk trained. Fisheries enforcement/regulations carried out.	1 cage established at Fofo Landing site for the district. 4 other cages established under the DRDIP project. 201 fisherfolk were trained. 9 FGs identified for benefiting from the DRDIP project. 13 trainings conducted with the fisherfolk at the landing sites.	1 cage established at Fofo Landing site for the district. 4 other cages established under the DRDIP project. 135 fisherfolk were trained. 5 FGs identified for benefiting from the DRDIP project. 5 trainings conducted with the fisherfolk at the landing sites.	
227001	Travel inland	1,500	1,119	75 %	370
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,869	75 %	620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,869	75 %	620
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/farmers attended a coffee show in the district. 10,090 field visits made by staff to the farmers. 337 farmers were visited. 321 Farmers registered for receiving inputs under the ACDP project. 146 farmers received inputs under the ACDP project. 186 farmers trained. 121 trainings conducted. 79 model farmers supported. 168 demonstrations carried out.	226 field visits made by staff to the farmers. 337 farmers were visited. 321 Farmers registered for receiving inputs under the ACDP project. 146 farmers received inputs under the ACDP project. 186 farmers trained. 42 trainings were conducted. 23 model farmers were supported. 55 demonstrations conducted.
221008 Computer supplies and Information Technology (IT)	1,100	825	75 %	275
227001 Travel inland	2,400	1,800	75 %	600
227004 Fuel, Lubricants and Oils	3,000	2,249	75 %	749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,874	75 %	1,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	4,874	75 %	1,624
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 on surveillance (for pests and diseases) collected. Data for compilation of the quarterly report collected.	Data on surveillance (for pests and diseases) collected. Data for compilation of the quarterly report collected.
221008 Computer supplies and Information Technology (IT)	240	120	50 %	0
227001 Travel inland	960	620	65 %	140

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227004 Fuel, Lubricants and Oils	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,140	57 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,140	57 %	140
Reasons for over/under performance: Normal progress of the indicator.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(50) Along the water/river course of: Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of Buhanika, Kyabigambire and Kigoroby	(50) The tsetse traps were deployed in vulnerable areas of the district mainly Kigoroby sub-county (around the Waaki catchments); Buseruka sub-county (around Wambabya catchments) and Buhanika sub-county (around Kafu attachments).	( )	(25)The 25 traps were put up in Buseruka subcounty.
Non Standard Outputs:	10,000 heads of cattle sprayed for live target control of the tsetse flies.	93 beekeepers were trained. 6 apiaries supported with demonstrations.		26 beekeepers were trained. 3 apiaries supported with demonstrations.
227001 Travel inland	1,800	1,342	75 %	444
227004 Fuel, Lubricants and Oils	700	522	75 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,864	75 %	616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,864	75 %	616
Reasons for over/under performance: Normal progress of the indicator.				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(10000) Vaccinations carried out in all the sub-counties of the district.	(9240) 3,756 heads of cattle vaccinated against FMD, Brucellosis and Lumpy Skin Disease.	( )	(1509)Vaccination was done in all the sub-counties.
No of livestock by type using dips constructed	(10000) Supporting livestock farmers to dip the animals (cattle).	(11459) 3,975 cattle were dipped by farmers in the sub-counties of Kigoroby, Buseruka and Kyabgambire.	( )	(2786)The cattle dips are privately owned by the farmers.

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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.	(10578) 2,896 cattle were taken thorough the slaughter slabs in the district.	( )	(1896)The carcasses were mainly got in the slaughter facilities of Hoima Municipality and Kigoroby Town Council.
Non Standard Outputs:		805 livestock farmers were trained including those under the DRDIP project. 1,076 cases were attended by the veterinarians. 14 surgeries were conducted. 5 farmers were supported for pastures. 3 farmers supported for improving utilization of pastures using a chuff cutter.		123 livestock farmers were trained including those under the DRDIP project. 387 cases were attended by the veterinarians. 3 surgeries were conducted. 3 farmers supported for improving utilization of pastures using a chuff cutter.
227004 Fuel, Lubricants and Oils	1,000	748	75 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	748	75 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	748	75 %	248
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.			
227004 Fuel, Lubricants and Oils	1,000	701	70 %	203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	701	70 %	203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	701	70 %	203
Reasons for over/under performance:				

**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.	4 Senior management meetings conducted in CAO's Office. 3 Co-ordination meetings conducted held at departmental level. Procurement processes for specific goods in the department initiated Co-ordinated the ACDP project for distribution of input to the farmers.	4 Senior management meetings conducted in CAO's Office. 3 Co-ordination meetings conducted held at departmental level. Procurement processes for specific goods in the department initiated Co-ordinated the ACDP project for distribution of input to the farmers.	
221002	Workshops and Seminars	2,000	2,000	100 %	0
221003	Staff Training	2,000	2,000	100 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,990	100 %	0
227001	Travel inland	4,800	4,798	100 %	0
227004	Fuel, Lubricants and Oils	4,328	3,163	73 %	1,000
228002	Maintenance - Vehicles	3,035	3,000	99 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,163	16,951	84 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,163	16,951	84 %	1,000
Reasons for over/under performance:		Normal progress of the indicator.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
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	Small Office equipment and materials including stationary and toners for computers were procured. Initiated a process to procure a valley tank and 2 irrigation facilities.	Small Office equipment and materials including stationary and toners for computers were procured. Initiated a process to procure a valley tank and 2 irrigation facilities.	
312104	Other Structures	50,748	18,693	37 %	17,000



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,748	18,693	37 %	17,000
External Financing:	0	0	0 %	0
Total:	50,748	18,693	37 %	17,000

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

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

N/A

Non Standard Outputs:	<p>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.</p> <p>2. Boat Engine procured for Fish Farmers Group.</p> <p>3. One hundred thirty (130) km of roads rehabilitated.</p> <p>4. 9,250 farmers supported with inputs via the e-voucher system.</p> <p>5. Communities mobilized for increased crop and livestock production and productivity.</p>	<p>Cage fish farming activities conducted under the DRDIP project. Under the ACDP, 637 farmers have been registered and 156 farmers have received inputs. The road construction and rehabilitation activities have been initiated.</p>	<p>Production Development activities supported</p>	<p>Cage fish farming activities conducted under the DRDIP project. Under the ACDP, 637 farmers have been registered and 156 farmers have received inputs. The road construction and rehabilitation activities have been initiated.</p>
281501 Environment Impact Assessment for Capital Works	600	0	0 %	0
312103 Roads and Bridges	1,302,000	22,239	2 %	22,239
312104 Other Structures	309,907	166,070	54 %	162,580
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	188,309	11 %	184,819
External Financing:	0	0	0 %	0
Total:	1,707,507	188,309	11 %	184,819

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

**Output : 018280 Valley dam construction**

No of valley dams constructed	(0) Nil	(0) Nilo	()	(0)There is one valley tank planned under administrative capital to put a water facility Kigorobya subcounty. The procurement process has been initiated.
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Non Standard Outputs:	Utilization of Valley Dams by farmers and communities monitored.	The catchment of the valley tank will be for about 30 livestock with over 10,000 heads of cattle farmers in the area.		The catchment of the valley tank will be for about 30 livestock with over 10,000 heads of cattle farmers in the area.
281504 Monitoring, Supervision & Appraisal of capital works	337	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	337	0	0 %	0
External Financing:	0	0	0 %	0
Total:	337	0	0 %	0
Reasons for over/under performance:	Normal progress of the indicator.			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(0) Nil	(0) Nil	()	(0)Nil
Non Standard Outputs:	Mobile and fixed plant Health Clinic established. Pests and diseases controlled. The 4-acre model approach promoted The VAM approach promoted	5 Mobile plant health clinics (PHCs) conducted. 345 farmers reached by the PHCs activities. Pests and diseases of plants have been identified and measures for prevention adopted by the farmers. 4-acre model approach promoted with over 200 model farmers involved. The Village Agent Model approach implemented in one subcounty.	Mobile and fixed plant Health Clinic established. Pests and diseases controlled. The 4-acre model approach promoted The VAM approach promoted	5 Mobile plant health clinics (PHCs) conducted. 345 farmers reached by the PHCs activities. Pests and diseases of plants have been identified and measures for prevention adopted by the farmers.
312214 Laboratory and Research Equipment	25,329	16,386	65 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,329	16,386	65 %	2,200
External Financing:	0	0	0 %	0
Total:	25,329	16,386	65 %	2,200
Reasons for over/under performance:	Normal progress of the indicator.			
Total For Production and Marketing : Wage Rect:	483,972	233,298	48 %	72,239
Non-Wage Reccurent:	192,625	145,043	75 %	44,055
GoU Dev:	1,783,921	223,387	13 %	204,019
Donor Dev:	0	0	0 %	0
Grand Total:	2,460,519	601,729	24.5 %	320,312

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## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 diseases of public health importance Reduced epidemics	Health promotion and hygiene activities conducted in Kitoba, Kyabigambire and Buseruka  Sensitization of communities on Local FM Radios and using other channels in Ebola and COVID - 19 undertaken in all the sub counties. but for Ebola mainly along the Lake Albert shores of Kigorobyra and Buseruka			Health promotion and hygiene activities conducted in Kitoba, Kyabigambire and Buseruka  Sensitization of communities on Local FM Radios and using other channels in Ebola and COVID - 19 undertaken in all the sub counties. but for Ebola mainly along the Lake Albert shores of Kigorobyra and Buseruka
221011 Printing, Stationery, Photocopying and Binding	1,401	0	0 %		0
227001 Travel inland	55,000	105,586	192 %		77,542
227004 Fuel, Lubricants and Oils	18,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,482	50 %		869
Gou Dev:	0	0	0 %		0
External Financing:	69,801	103,104	148 %		76,673
Total:	74,801	105,586	141 %		77,542
Reasons for over/under performance:	The emergence of Corona Virus has caused a major challenge on the meagre financial and other logistics and supplies				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Reduced incidence of hygiene related diseases Increased latrine coverage	Home improvement campaigns conducted in the sub counties of Buseruka, Kigorobyra, Kitoba and Kyabigambire.  Health Education talks carried along the ARSDP Roads being rehabilitated			Home improvement campaigns conducted in the sub counties of Buseruka, Kigorobyra, Kitoba and Kyabigambire.  Health Education talks carried along the ARSDP Roads being rehabilitated
227001 Travel inland	5,400	2,061	38 %		2,061

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	2,061	38 %	2,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	2,061	38 %	2,061

Reasons for over/under performance: Insufficient means of transport, not all the Health Assistants and Inspectors have motorcycles, this impedes effective health education and campaigns

**Output : 088106 District healthcare management services**

N/A

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 the 193 health workers by the 28th of every month. The 2 Departmental vehicles and the Ambulance fueled and maintained. Support supervision and technical backstopping provided to the HSD and the other 21 Health Centres. The Cold Chain system maintained Q2 Reports and Budget Performance prepared and submitted 192 Health Workers appraised	Salaries paid to all the 193 health workers by the 28th of every month. The 2 Departmental vehicles and the Ambulance fueled and maintained. Support supervision and technical backstopping provided to the HSD and the other 21 Health Centres. The Cold Chain system maintained Q2 Reports and Budget Performance prepared and submitted	
211101	General Staff Salaries	2,954,812	1,539,738	52 %	567,448
224001	Medical and Agricultural supplies	359,840	0	0 %	0
227001	Travel inland	122,042	9,087	7 %	2,245
	Wage Rect:	2,954,812	1,539,738	52 %	567,448
	Non Wage Rect:	481,882	8,411	2 %	1,569
	Gou Dev:	0	0	0 %	0
	External Financing:	0	676	0 %	676
	Total:	3,436,694	1,548,825	45 %	569,694

Reasons for over/under performance: Under staffing in some cadre staff and lack of transport means to some Health Centres constrains outreaches, health education and immunization programmes

**Output : 088107 Immunisation Services**

N/A

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Non Standard Outputs:		Cold chain maintained at the DVS Maintained vaccine fridges in the health facilities 100% of children immunized against the killer diseases	Routine immunization outreaches conducted  Mass immunization against Measles/Rubella polio conducted in the whole district	Routine immunization outreaches conducted	
221011	Printing, Stationery, Photocopying and Binding	199	0	0 %	0
227001	Travel inland	280,000	210,710	75 %	21,375
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	210,710	70 %	21,375
	Total:	300,199	210,710	70 %	21,375

Reasons for over/under performance: Some Health Centres are lacking reliable means of transport to carry out routine immunization outreaches regularly

## 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 Bururu HC III Kibaire HC II Butema HC III and Kasomoro HC II	(159)	( )	(159)Trained Health Workers in Public Health Facilities of: Buseruka HC III, Kabaale HC III, Toonya HC II, Kigoroby HC IV, Kapaapi HC III, Kibiro HC II, Dwooli HC III, Kiseke HC II, Kyabasengya HC II, Mbaraara HC II, Butema HC III, Mparangasi HC III, Bururu HC III, Kibaire HC II, Kisabagwa HC II and Kasomoro HC II
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No of trained health related training sessions held.	(10) Each health workers undergoes at-least 10 continued professional development sessions	(11)	()	(5)Health related training sessions held in the Public Health Facilities of: Buseruka HC III, Kabaale HC III, Toonya HC II, Kigoroby HC IV, Kapaapi HC III, Kibiro HC II, Dwooli HC III, Kiseke HC II, Kyabasengya HC II, Mbaraara HC II, Butema HC III, Mparangasi HC III, Buraru HC III, Kibaire HC II, Kisabagwa HC II and Kasomoro HC II
Number of outpatients that visited the Govt. health facilities.	(344176) Government health facilities in Buhanika, Buseruka, Kigoroby HC, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(264054)	()	(183163)Outpatients that visited the Government Health Facilities of: Buseruka HC III, Kabaale HC III, Toonya HC II, Kigoroby HC IV, Kapaapi HC III, Kibiro HC II, Dwooli HC III, Kiseke HC II, Kyabasengya HC II, Mbaraara HC II, Butema HC III, Mparangasi HC III, Buraru HC III, Kibaire HC II, Kisabagwa HC II and Kasomoro HC II
Number of inpatients that visited the Govt. health facilities.	(3000) Government health facilities in all Government aided health facilities in Buseruka, Hoima regional hospital, Kigoroby, and Kigoroby TC, as follows: Buseruka HC III, and Kigoroby HC IV,	(2094)	()	(1188)Inpatients that visited the Government Health Facilities of: Buseruka HC III, Kabaale HC III, Toonya HC II, Kigoroby HC IV, Kapaapi HC III, Kibiro HC II, Dwooli HC III, Kiseke HC II, Kyabasengya HC II, Mbaraara HC II, Butema HC III, Mparangasi HC III, Buraru HC III, Kibaire HC II, Kisabagwa HC II and Kasomoro HC II

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No and proportion of deliveries conducted in the Govt. health facilities	(13000) Government health facilities in all Government aided health facilities in Buhanika, Buseruka, 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	(4401)	()	(2376) Deliveries conducted in the Government Health Facilities of: Buseruka HC III, Kabaale HC III, Toonya HC II, Kigorobya HC IV, Kapaapi HC III, Kibiro HC II, Dwooli HC III, Kiseke HC II, Kyabasengya HC II, Mbaraara HC II, Butema HC III, Mparangasi HC III, Buraru HC III, Kibaire HC II, Kisabagwa HC II and Kasomoro HC II
% age of approved posts filled with qualified health workers	(76) In 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II 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)	()	(76) Percent of approved posts filled with qualified health workers in the Government Health Facilities of: Buseruka HC III, Kabaale HC III, Toonya HC II, Kigorobya HC IV, Kapaapi HC III, Kibiro HC II, Dwooli HC III, Kiseke HC II, Kyabasengya HC II, Mbaraara HC II, Butema HC III, Mparangasi HC III, Buraru HC III, Kibaire HC II, Kisabagwa HC II and Kasomoro HC II
% 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	(99)	()	(99) Percent of Villages with functional VHTs in all the sub counties of Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba and Kyabigambire

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No of children immunized with Pentavalent vaccine	(13231) Government health facilities in Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(8070)	( )	(5688)Children immunized with Pentavalent vaccine in the Government Health Facilities of: Buseruka HC III, Kabaale HC III, Toonya HC II, Kigoroby HC IV, Kapaapi HC III, Kibiro HC II, Dwooli HC III, Kiseke HC II, Kyabasengya HC II, Mbaraara HC II, Butema HC III, Mparangasi HC III, Buraru HC III, Kibaire HC II, Kisabagwa HC II and Kasomoro HC II
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	189,440	142,079	75 %	47,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	189,440	142,079	75 %	47,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,440	142,079	75 %	47,360
Reasons for over/under performance:	Inadequate fuel to allow staff to move for immunization and support supervision to all the outreaches and the health facilities timely and regularly throughout the Quarter			
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	(2)	( )	(2)Work is in progress for the rehabilitation of the staff houses at Mparangasi HC III
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	700	0	0 %	0



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312102 Residential Buildings	10,205	10,068	99 %	3,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,405	10,068	88 %	3,369
External Financing:	0	0	0 %	0
Total:	11,405	10,068	88 %	3,369
Reasons for over/under performance: Delayed commencement of works by the awarded contractor				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
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)	()	(1)Construction of Maternity ward at Kigoroby HC IV substantially complete
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	2,000	1,200	60 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	1,300	65 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	4,000
312101 Non-Residential Buildings	192,000	3,760	2 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	10,260	5 %	6,000
External Financing:	0	0	0 %	0
Total:	200,000	10,260	5 %	6,000
Reasons for over/under performance: No major challenges were experienced during the construction of the maternity ward				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Health sector well coordinated	Carried out the oversight function to health facilities and general health service delivery including: Coordination, Planning, monitoring and supervision, health promotion, epidemic and disaster preparedness and response, capacity building and regulation.		Carried out the oversight function to health facilities and general health service delivery including: Coordination, Planning, monitoring and supervision, health promotion, epidemic and disaster preparedness and response, capacity building and regulation.
221001 Advertising and Public Relations	3,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	2,993	2,085	70 %	1,085
221009 Welfare and Entertainment	1,398	1,048	75 %	699
221011 Printing, Stationery, Photocopying and Binding	18,758	3,421	18 %	2,611
227001 Travel inland	915,400	134,221	15 %	43,533
227004 Fuel, Lubricants and Oils	62,800	9,229	15 %	3,473
228002 Maintenance - Vehicles	12,372	10,664	86 %	5,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,721	26,447	54 %	13,182
Gou Dev:	0	0	0 %	0
External Financing:	968,000	134,221	14 %	43,533
Total:	1,016,721	160,669	16 %	56,715

Reasons for over/under performance: Under staffing in some cadre staff and lack of transport means to some Health Centres constrains outreaches, health education and immunization programmes

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:

Carried out the monitoring and supervision, function to health facilities and general health service delivery to the HSD and the other 21 Health Centres.

Carried out the monitoring and supervision, function to health facilities and general health service delivery to the HSD and the other 21 Health Centres.

Q2 Reports and Budget Performance prepared and submitted

Q2 Reports and Budget Performance prepared and submitted

221011 Printing, Stationery, Photocopying and Binding	1,300	975	75 %	975
227001 Travel inland	4,700	3,525	75 %	1,175
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,650

Reasons for over/under performance: The recruitment of the Assistant DHO has strengthened the monitoring and supervision function of the DHO's office and consequently the HSDs

<i>Total For Health : Wage Rect:</i>	<i>2,954,812</i>	<i>1,539,738</i>	<i>52 %</i>	<i>567,448</i>
<i>Non-Wage Recurrent:</i>	<i>738,443</i>	<i>187,481</i>	<i>25 %</i>	<i>67,692</i>
<i>GoU Dev:</i>	<i>211,405</i>	<i>20,327</i>	<i>10 %</i>	<i>9,369</i>
<i>Donor Dev:</i>	<i>1,338,000</i>	<i>448,711</i>	<i>34 %</i>	<i>142,257</i>
<i>Grand Total:</i>	<i>5,242,659</i>	<i>2,196,257</i>	<i>41.9 %</i>	<i>786,766</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments	Salary paid to 637 Primary Teachers in all the Government aided Primary Schools in the District		Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments	Salary paid to 637 Primary Teachers in all the Government aided Primary Schools in the District
211101 General Staff Salaries	4,158,621	3,226,158	78 %		1,154,244
Wage Rect:	4,158,621	3,226,158	78 %		1,154,244
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,158,621	3,226,158	78 %		1,154,244
Reasons for over/under performance: No major challenges were faced during the Quarter					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(637) Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(637)		()Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(637)Primary Teachers paid salaries in all the UPE Primary Schools in all the Sub Counties of Buhanika, Buseruka, Kigoroby, Kigoroby Town Council, Kitoba and Kyabigambire
No. of qualified primary teachers	(637) 637 Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(637)		(637) Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(637)Qualified Primary Teachers in all the UPE Primary Schools in all the Sub Counties of Buhanika, Buseruka, Kigoroby, Kigoroby Town Council, Kitoba and Kyabigambire
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	(34527)		()Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(34527)Pupils enrolled in all the UPE Primary Schools in all the Sub Counties of Buhanika, Buseruka, Kigoroby, Kigoroby Town Council, Kitoba and Kyabigambire

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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	(984)	(0) Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(64) Students drop outs in the UPE Primary Schools in all the Sub Counties of Buhanika, Buseruka, Kigoroby, Kigoroby Town Council, Kitoba and Kyabigambire
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	(156)	(0) Students passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(156) Students passing in Grade One in all the registered Primary Schools (both UPE and Private) in all the Sub Counties of Buhanika, Buseruka, Kigoroby, Kigoroby Town Council, Kitoba and Kyabigambire
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)	(0) Pupils sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(0) Pupils not registered yet for the 2020 PLE
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	459,336	306,224	67 %	153,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,336	306,224	67 %	153,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	459,336	306,224	67 %	153,112
Reasons for over/under performance:	School absenteeism of pupils is still a major challenge on the performance of UPE schools			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) Two three classroom blocks constructed at Kapaapi P/S in Kigoroby S/C and Kabaale Public In Buseruka S/C	(6)	(3) Three classroom block constructed at Kapaapi P/S in Kigoroby S/C and Kabaale Public In Buseruka S/C	(6) Work is in substantially complete for the construction of 2 - 3 Classroom blocks constructed at Kabaale Public Primary School and Katereiga Primary School in Buseruka and Buhanika Sub Counties respectively
Non Standard Outputs:				
312101 Non-Residential Buildings	203,000	99,609	49 %	85,046

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,000	99,609	49 %	85,046
External Financing:	0	0	0 %	0
Total:	203,000	99,609	49 %	85,046
Reasons for over/under performance:	Normal progress of the construction of the classrooms, no major challenges faced			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(5) Construction of one 5 stance lined VIP latrine at Kyohairwe P/S in Buhanika S/C	(5)	( )	( )Work is in progress for the construction of 1 - 5 stance VIP lined latrine at Kyohairwe Primary School, Buhanika sub county
No. of latrine stances rehabilitated	( ) N/A	( )	( )	( )N/A
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	25,000	23,309	93 %	23,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	23,309	93 %	23,309
External Financing:	0	0	0 %	0
Total:	25,000	23,309	93 %	23,309
Reasons for over/under performance:	No major challenges were faced during the quarter for the execution of the planned works			
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(54) 54 Three seater desks supplied to Kapaapi PS in Kigoroby S/C	(108)	(54) 108 Three seater desks supplied to Kapaapi PS in Kigoroby S/C and Kabaale Puublic in Buseruka S/C	(108)Three - seater pupils desks procured for Kabaale, Public Primary School and Katereiga Primary School, however not yet delivered to the Schools
Non Standard Outputs:	54 Three seater dessks supplied to Kapapi P/S in Kigoroby S/C  108 Three seater desks supplied to Kapaapi PS in Kigoroby S/C			
312203 Furniture & Fixtures	19,800	19,753	100 %	19,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,800	19,753	100 %	19,753
External Financing:	0	0	0 %	0
Total:	19,800	19,753	100 %	19,753
Reasons for over/under performance:	Delays in the completion of the classroom blocks			
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				

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N/A				
Non Standard Outputs:	Salaries paid to all secondary school staff in the five lower local governments	Salaries paid to 102 Secondary school staff both teaching and non - teaching in all the Government Aided Secondary Schools of Sir Tito Winyi Secondary School, Kakindo Secondary school, St Thomas Moore SS, Buseruka SS and St Cyprian SS	Salaries paid to all secondary school staff in the five lower local governments	Salaries paid to 102 Secondary school staff both teaching and non - teaching in all the Government Aided Secondary Schools of Sir Tito Winyi Secondary School, Kakindo Secondary school, St Thomas Moore SS, Buseruka SS and St Cyprian SS
211101 General Staff Salaries	1,403,318	938,087	67 %	299,824
Wage Rect:	1,403,318	938,087	67 %	299,824
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,403,318	938,087	67 %	299,824
Reasons for over/under performance:	The Secondary Schools are still under staffed despite the fact that the funds to cater for their wages is available, due to the recruitment being under taken by the Ministry of Education			
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.	(1653)	(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.	(1653)Students enrolled in the in all the Government Aided Secondary Schools of Sir Tito Winyi Secondary School, Kakindo Secondary school, St Thomas Moore SS, Buseruka SS and St Cyprian SS
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	(102)	(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	(102)Secondary school staff both teaching and non - teaching in all the Government Aided Secondary Schools of Sir Tito Winyi Secondary School, Kakindo Secondary school, St Thomas Moore SS, Buseruka SS and St Cyprian SS

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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	(310)	( )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	(310)Students passing O level in the following LLGs Buseruka, Buhanika, Kitoba, Kyabigambire, Kigroroby TC and Kigoroby SC
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	( )	( )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	( )Not yet registered for O level exams for 2022
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	275,181	183,454	67 %	91,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,181	183,454	67 %	91,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,181	183,454	67 %	91,727
Reasons for over/under performance:	USE was promptly transferred to the benefiting schools, though USE is not sufficient to cater for all the needs of the schools			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of a Seed Secondary School in Kigoroby S/C	Kigoroby Seed Secondary School works are in progress, with most of the buildings at the roofing stage	Kigoroby Seed Secondary School works are in progress, with most of the buildings at the roofing stage	
312101 Non-Residential Buildings	843,599	525,233	62 %	195,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	843,599	525,233	62 %	195,871
External Financing:	0	0	0 %	0
Total:	843,599	525,233	62 %	195,871
Reasons for over/under performance:	The Contractor is behind schedule			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				

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No. Of tertiary education Instructors paid salaries	(22) N/A	(0)	(0)	(0)wage not disbursed to any tertiary institution since their salary is under Hoima municipality
No. of students in tertiary education	(225) N/A	(233)	(225)N/A	(233)Enrolment of Students in tertiary institution increased
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: Hoima District has no single tertiary institution

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

N/A

Non Standard Outputs:	Capitation grants disbursed to Bulera and St. Simon Vocational Institutes	Buhimba Technical Institute funds transferred timley		Buhimba Technical Institute funds transferred timley
263367 Sector Conditional Grant (Non-Wage)	441,509	294,148	67 %	147,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,509	294,148	67 %	147,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,509	294,148	67 %	147,170

Reasons for over/under performance: Buhimba Technical Institute is in Kikuube District, therefore at times leading to delays in the funds transfer

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

N/A



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Non Standard Outputs:		Monitoring, Inspection and Support supervision carried out in primary and post primary institutions	General school inspection and support supervision of all the 64 UPE and 5 USE schools, ECD Monitoring, Radio talk shows, monitoring of UPE funds utilization and follow up of teachers transfers		General school inspection and support supervision of all the 64 UPE and 5 USE schools, ECD Monitoring, Radio talk shows, monitoring of UPE funds utilization and follow up of teachers transfers
			Projects monitoring notably the Kigoroby Seed secondary school and the other SFG projects		Projects monitoring notably the Kigoroby Seed secondary school and the other SFG projects
221002	Workshops and Seminars	10,000	6,633	66 %	3,324
227001	Travel inland	60,790	46,833	77 %	4,161
227004	Fuel, Lubricants and Oils	10,000	6,632	66 %	3,302
228002	Maintenance - Vehicles	8,871	5,884	66 %	2,936
Wage Rect:		0	0	0 %	0
Non Wage Rect:		89,661	54,909	61 %	13,723
Gou Dev:		0	0	0 %	0
External Financing:		0	11,073	0 %	0
Total:		89,661	65,982	74 %	13,723
Reasons for over/under performance:		Inadequate funding to effectively carry out the functions of follow up and supervision, resistance among transferred teachers, political undue influence in transfers and other education activities. This is exacerbated with absenteeism of teachers, failure to account for UPE and USE funds; and unreliable means of transport for the Officers in the DEO's office			
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	Sports activities carried out, Talents identified and promoted, games teachers trained, community sensitized on games and sports		Sports activities carried out, Talents identified and promoted, games teachers trained, community sensitized on games and sports
221002	Workshops and Seminars	10,000	0	0 %	0
227001	Travel inland	30,000	20,323	68 %	10,323
Wage Rect:		0	0	0 %	0
Non Wage Rect:		40,000	20,323	51 %	10,323
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		40,000	20,323	51 %	10,323
Reasons for over/under performance:		Inadequate funding of Sports activities coupled by lack sports facilities, failure to recognize Sports officers work in promoting talents and developing the nation at large through sports			
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Education Management services provided to primary and post primary institutions	Monitoring of 5 USE and 4 private schools as well as 64 government and 59 private primary schools		Monitoring of 5 USE and 4 private schools as well as 64 government and 59 private primary schools
221002 Workshops and Seminars	221,415	59,884	27 %	0
221011 Printing, Stationery, Photocopying and Binding	2,893	1,918	66 %	1,078
227001 Travel inland	30,000	19,897	66 %	9,918
227004 Fuel, Lubricants and Oils	8,500	5,638	66 %	2,808
228002 Maintenance - Vehicles	7,000	4,642	66 %	2,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,393	32,095	66 %	16,121
Gou Dev:	0	0	0 %	0
External Financing:	221,415	59,884	27 %	0
Total:	269,807	91,979	34 %	16,121

Reasons for over/under performance: Inadequate funding to DEO's coupled by the low wage salary

## 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	Office equipment's supplied to DEO's Office i.e Office cabins,		Office equipment supplied to DEO's Office i.e Office cabins,
281501 Environment Impact Assessment for Capital Works	3,000	2,000	67 %	1,000
281502 Feasibility Studies for Capital Works	2,000	1,980	99 %	1,980
281504 Monitoring, Supervision & Appraisal of capital works	9,000	8,853	98 %	5,285
312101 Non-Residential Buildings	12,000	11,920	99 %	5,395
312102 Residential Buildings	12,000	7,920	66 %	0
312104 Other Structures	19,272	5,265	27 %	3,940
312203 Furniture & Fixtures	2,500	2,466	99 %	2,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,772	40,404	68 %	20,066
External Financing:	0	0	0 %	0
Total:	59,772	40,404	68 %	20,066

Reasons for over/under performance: Inadequate funds to buy all the Equipment's needed in office

## Programme : 0785 Special Needs Education

## Higher LG Services

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(4) organizing workshops and seminars for SNE teachers Monitoring SNE Schools	(4)		(4)organizing workshops and seminars for SNE teachers  Monitoring SNE Schools organizing workshops and seminars for SNE teachers	(4)SNE facilities operational in the District
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	(53 )		()	(53)Children accessing facilities centred around BCC, use of Brailles and other teaching methodologies on hearing impairments.
Non Standard Outputs:	N/A			SNE activities supported	
221002 Workshops and Seminars	8,000	5,306	66 %		2,641
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,306	66 %		2,641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,306	66 %		2,641
Reasons for over/under performance:	Inadequate funds for SNE children and lack of enough equipment's and facilities coupled by lack of enough play materials				
<i>Total For Education : Wage Rect:</i>	<i>5,829,032</i>	<i>4,177,403</i>	<i>72 %</i>		<i>1,454,068</i>
<i>Non-Wage Reccurent:</i>	<i>1,362,079</i>	<i>896,459</i>	<i>66 %</i>		<i>434,817</i>
<i>GoU Dev:</i>	<i>1,151,171</i>	<i>708,308</i>	<i>62 %</i>		<i>344,046</i>
<i>Donor Dev:</i>	<i>221,415</i>	<i>70,957</i>	<i>32 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>8,563,697</i>	<i>5,853,127</i>	<i>68.3 %</i>		<i>2,232,931</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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Roads Equipment and Machinery repaired	Operated, maintained, repaired and calibrated equipment, plants and fixed installations.  Operated the plants required/instructed Monitored the safety and security of the equipment Kept the equipment clean and tidy and Carried out minor repairs on the equipment.			Operated, maintained, repaired and calibrated equipment, plants and fixed installations.  Operated the plants required/instructed Monitored the safety and security of the equipment Kept the equipment clean and tidy and Carried out minor repairs on the equipment.
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: The old grader is not yet repaired due to insufficient funds					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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Non Standard Outputs:	Operation of District Roads office	Supported the enforcement of engineering standards, regulations and maintenance of buildings and district roads			Supported the enforcement of engineering standards, regulations and maintenance of buildings and district roads
		Verified and approved building plans Supported implementation of approved building plans; Prepared Annual work plans and Budget for the FY 2020/2021 Preparing technical specification and bills of quantities for roads and building projects; Inspected building and road works; Collaborated with key stakeholders on environment and health issues.			Verified and approved building plans Supported implementation of approved building plans; Prepared Annual work plans and Budget for the FY 2020/2021 Preparing technical specification and bills of quantities for roads and building projects; Inspected building and road works; Collaborated with key stakeholders on environment and health issues.
221011 Printing, Stationery, Photocopying and Binding	12,000	4,347	36 %		1,347
227004 Fuel, Lubricants and Oils	18,000	10,500	58 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,347	24 %		7,347
Gou Dev:	0	0	0 %		0
External Financing:	0	7,500	0 %		0
Total:	30,000	14,847	49 %		7,347
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(5) Funds transferred to 5 sub counties of Buhanka, Buhimba, Buseruka, Kigoroby, Kitoba, and Kyabigambire	(28)	( )		(0)No activity budgeted during the quarter
Non Standard Outputs:		27.5km were maintained under mechanised routine maintenance in Bhanika 4.0km, Buseruka 7.0km, Kigoroby 5.0km, Kyabigambire 6.5km and Kitoba 5.0km.			No activity budgeted during the quarter
263104 Transfers to other govt. units (Current)	83,861	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,861	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,861	0	0 %	0
Reasons for over/under performance:	Lack of reliable means of transport, the supervision pickup that the Department is old and cannot be used for supervision			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(42) Urban road maintenance funds transferred to Buhimba Town Council and Kigoroby Town Council for the following roads: Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigoroby	(57)	( )	(42)Km of Urban unpaved Roads routinely maintained in Kigoroby Town Council
Non Standard Outputs:		4.3 km mechanized routine maintenance		Nil
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:	The District Road Unit is not sufficient to timely carry out road works for the District, Sub County Access and Urban Roads in both Hoima and Kikuube Districts			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	(514) Km of District roads Maintained on routine manual basis in all 5 sub counties as follows: Buhanika: Butema - Kifumura Kafu - Kasembya Kitonya - Kasambya Kihohoro - Wagesa Buseruka: Bujawe - Kasenyi - Nyakabingo Kitoba: Buhamba - Iseisa Dwooli - Budaka Karongo - Iseisa Bulindi - Waaki Iseisa - Kiboirya Budaka - Kibanjwa Kitoba - Icukira Kitoba - Kyabasengya Kiburwa - Rutoma - Bukwara Kyabigambire: Kisiita - Kibaire Kiswero - Katugo Bulindi-Kibegenya Kigoro bya -Icukira Kapaapi -Runga	(55.7)	( )	(15)No manual routine maintenance was done by road gangs. 14.7km were done under mechanised routine maintenance on Butema-Kifumura 6.7km and Kitongole-Kasongoire road 8.0km
Length in Km of District roads periodically maintained	(40) Periodically maintained as follows: Wambabya - Kijangi road (4.0km); Kyabasengya - Kyataruga - Birungu road (12.0km); Kigoro bya - Kibiro road (8.0km); Kapapi - Runga road (6.0km); and Kigaaga - Kijumba - Katoke road (10.0km)	( )	( )	( )No periodic maintenance done during the Quarter
No. of bridges maintained	(2) Katesukura and Ngemwa Bridges constructed	( )	( )	( )No bridges budgeted for during the Quarter
Non Standard Outputs:	18 Km of Community Access Roads upgraded to District roads	55.7km have been done under mechanised routine maintenance on Butema-Kifumura 6.7km, Kitongole-Kasongoire road 8.0km, Kigoro bya-Kibiro 6.0km, Kihamba-Kyabanati-Miramura 15km and Bujwahya-Nyamirima-Kakindo 8.0km		14.7km were done under mechanised routine maintenance on Butema-Kifumura 6.7km and Kitongole-Kasongoire road 8.0km
263104 Transfers to other govt. units (Current)	276,486	2,950	1 %	0

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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: Lack of supervision pickup

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated (6) Kakindo - (6) (6) (6)Km of Kakindo -  
Nyamirima -  
Bujwahya road, in  
Kyabigambire Sub  
County Nyamirima -  
Bujwahya road in  
Kyabigambire Sub  
County rehabilitated

Non Standard Outputs:

312103 Roads and Bridges 62,126 62,100 100 % 41,416

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	41,416	0 %	41,416
Gou Dev:	62,126	20,684	33 %	0
External Financing:	0	0	0 %	0
Total:	62,126	62,100	100 %	41,416

Reasons for over/under performance: The money is released per Quarter, hence implementation can only take place in the third quarter

**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 % 0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
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>52,763</i>	<i>9 %</i>	<i>48,763</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>0</i>
<i>Grand Total:</i>	<i>681,423</i>	<i>119,332</i>	<i>17.5 %</i>	<i>48,763</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, Second and Third quarter reports prepared submitted to line ministry except third quarter report due to corona virus lock down. -Salaries for water office staff paid for the months of July, August, September, October, November, December January, February and March paid - 23 Water projects supervised to ensure value for money		-Third quarter report prepared and submitted to line ministries -Salaries for water sector staff paid for January, February and March -Motor vehicle and motor cycle kept in good working condition -Water projects supervised and monitored to ensure value for money.	-Third quarter report prepared but yet to be submitted to line ministry due to corona virus lock down. -Salaries for water office staff paid for the months of January, February and March - 20 Water projects supervised to ensure value for money
221011 Printing, Stationery, Photocopying and Binding	704	520	74 %		520
227001 Travel inland	3,630	2,723	75 %		908
227004 Fuel, Lubricants and Oils	10,429	7,819	75 %		2,690
228002 Maintenance - Vehicles	1,500	480	32 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,263	11,541	71 %		4,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,263	11,541	71 %		4,328
Reasons for over/under performance:	The biggest challenge faced is the lack of a sector vehicle. The sector vehicle is down and was recommended for disposing off. This has compromised our capacity to supervise projects as planned				
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,	(25)		()	(20)- 20 supervision visits made in Buhanika, Kitoba, Kyabigambire, Buseruka and Kigorobya sub-counties

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No. of District Water Supply and Sanitation Coordination Meetings	( ) Four District water supply and sanitation co-ordination meetings held at Glory summit hotel	(2)	( )	(0)Due to the corona virus, we were not able to hold the district water and sanitation coordination meeting in March as planned.
Non Standard Outputs:	One extension staff meeting held	One extension staff meeting held at Glory Summit hotel	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	1,000	750	75 %	250
221009 Welfare and Entertainment	1,425	1,068	75 %	358
221011 Printing, Stationery, Photocopying and Binding	294	219	74 %	219
227001 Travel inland	3,400	2,530	74 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,119	4,567	75 %	1,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,119	4,567	75 %	1,657
Reasons for over/under performance:	The biggest challenge faced was the lack of a vehicle to effectively supervise water projects. The sector is down and has been recommended for disposing off. Another challenge was the corona virus which made it impossible for us to hold the district water and sanitation coordination meeting in March as planned.			
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)	( )	(0)N/A
No. of Water User Committee members trained	( ) 196 members of water user committees trained.	(119)	( )	(119)119 members of the following water user committees trained -Butema BCS -Kaburamuro P/S -Kibugubya T.C -Kitoba Catholic parish b -Bukwara -Kabatindule -Bugoma -Cungambe -Kataaba -Rwamutonga -Kifumura -Kifaransa -Katooke - Karokarungi/Kijumba -Kakoda -Kasenyi/Kikyora -Kitegwa
Non Standard Outputs:	N/A	N/A	N/A	N/A

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222001 Telecommunications	0	0	0 %	0
227001 Travel inland	6,664	4,998	75 %	1,666
227004 Fuel, Lubricants and Oils	3,304	2,147	65 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,968	7,145	72 %	2,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,968	7,145	72 %	2,166

Reasons for over/under performance: The biggest challenge was the outbreak of the COVID-19 disease which forced us to suspend the remaining trainings

## 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.
- Home improvement campaigns about sanitation and hygiene held in ten villages in Nyakabingo and Kitoonya parishes each
- Climax for home improvement campaigns held
- Baseline survey on sanitation and hygiene conducted in ten villages in Nyakabingo parish and also ten villages in Kitoonya parish in Buseruka and Buhanka sub-counties respectively
- Home improvement campaigns about sanitation and hygiene held in ten villages in Nyakabingo and Kitoonya parishes each
- Home improvement campaigns about hygiene and sanitation held in twenty selected villages in Nyakabingo and Kitoonya parishes in Buseruka and Buhanka sub-counties respectively. The villages are:
  - Nyakabingo
  - Buseruka T.C
  - Rwamutonga
  - Bigando
  - Karanwango
  - Kasenya
  - Lyato
  - Nyabihukuru
  - Kyakabooga
  - Kidukuru
  - Isokoma
  - Kaburamuro
  - Muhangaizima
  - Kitorogya
  - Kyakaraiga
  - Kitoonya.1
  - Kitoonya.2
  - Kyamuzizi
  - Kyohairwe

281504 Monitoring, Supervision & Appraisal of capital works	22,616	20,291	90 %	14,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,616	20,291	90 %	14,091
External Financing:	0	0	0 %	0
Total:	22,616	20,291	90 %	14,091

Reasons for over/under performance:

## 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.	Funds retained for the following water projects paid (water sources) -Kakilokimu -Rwengeye -Nyamikiinga -Kasomoro -Nyakasenyi -Kikara - Kyamongi/Kyaguta mba -Cungambe -Kanyiira -Kitemba -Kyabasengya health center	N/A	Funds retained for the following water projects paid (water sources) -Kakilokimu -Rwengeye -Nyamikiinga -Kasomoro -Nyakasenyi -Kikara - Kyamongi/Kyaguta mba -Cungambe -Kanyiira -Kitemba -Kyabasengya health center
312104	Other Structures	22,854	2,600	11 %	2,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,854	2,600	11 %	2,600
	External Financing:	0	0	0 %	0
	Total:	22,854	2,600	11 %	2,600
Reasons for over/under performance:		The challenge faced was that still some contractors did not claim the retained funds which are over due			
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	(1)	( )	(1)-One public toilet constructed (i.e. at proposed site for Mbarara market in Kitoba sub-county)
Non Standard Outputs:		N/A	N/A		N/A
312101	Non-Residential Buildings	16,700	15,862	95 %	15,862
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,700	15,862	95 %	15,862
	External Financing:	0	0	0 %	0
	Total:	16,700	15,862	95 %	15,862
Reasons for over/under performance:		No challenge faced			
Output : 098181 Spring protection					

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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	(3)	(-) Kyembogo spring in Kyabigambire - Bugandaale spring in Kyabigambire - Kyamagambo spring in Buhanka - Kisilaamu spring in Buhamba (kisilaamu) village in Kitoba sub-county	(3)3 springs constructed: -Kyembogo - Bihanga/Bugandaale - Kyamagambo
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,200	800	67 %	0
312104 Other Structures	27,600	11,603	42 %	11,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,800	12,403	43 %	11,203
External Financing:	0	0	0 %	0
Total:	28,800	12,403	43 %	11,203
Reasons for over/under performance:	No challenge faced. The remaining three springs to be completed in April			
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 Buhanka -Kifaransa in Buhanka - Kyarusuura in Kitoba - Kanyanyama in Kitoba -Nyakaihura in Kyabigambire - Kyabikoora in Kyabigambire	(10)	(-) - Kifumura II in Buhanka - Kifaransa in Buhanka - Kyarusuura in Kitoba - Kanyanyama in Kitoba - Nyakaihura in Kyabigambire - Kyabikoora in Kyabigambire - Kibugubya trading center in Kyabigambire	(10)10 boreholes drilled and fitted with hand pumps -Kifumura -Kifaransa -Katooke - Karokarungi/Kijumb a -Kakoda -Kasenyi/Kikyora -Kitegwa -Kyarusura -Kyabikora -Kibugubya trading center (Kyarubanga)

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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	(10)	( )	(10)10 boreholes rehabilitated: -Butema BCS -Kaburamuro -Kibugubya trading center -Kitoba catholic parish -Bukwara -Kabatindure -Bugoma -Cungambe -Kataaba -Rwamutonga
Non Standard Outputs:	N/A		N/A	
281501 Environment Impact Assessment for Capital Works	3,200	2,460	77 %	640
281502 Feasibility Studies for Capital Works	16,000	1,452	9 %	0
312104 Other Structures	402,729	233,635	58 %	225,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	421,929	237,547	56 %	226,475
External Financing:	0	0	0 %	0
Total:	421,929	237,547	56 %	226,475
Reasons for over/under performance:	The biggest challenge faced was the outbreak of COVID-19. This is because drillers come with a big number of workers exceeding ten which was against the presidential directive. For that reason we suspended the drilling of the remaining seven boreholes			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	-Design of Kibugubya Mini Piped Water System	-Design of Kibugubya Mini Piped water system is in progress	N/A	-Design of Kibugubya Mini Piped water system is in progress
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.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	32,350	23,253	72 %	8,151
GoU Dev:	539,328	288,702	54 %	270,230
Donor Dev:	0	0	0 %	0
Grand Total:	571,678	311,955	54.6 %	278,381

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 District wetland planning,regulation and promotion	District natural resources managed		District wetland planning,regulation and promotion	Office running operations monitoring of degraded areas/issues
	4 District Natural resource Management 4 policy,legal and enforcement	Office running operations monitoring of degraded areas/issues Integrated climate change and energy issues in work plans and DDP Conducted meetings for department ENR committee and PNRC		District Natural resource Management policy,legal and enforcement	Integrated climate change and energy issues in work plans and DDP Conducted meetings for department ENR committee and PNRC
221011 Printing, Stationery, Photocopying and Binding	1,380	0	0 %		0
227001 Travel inland	20,000	14,311	72 %		2,475
227004 Fuel, Lubricants and Oils	10,661	2,000	19 %		2,000
228002 Maintenance - Vehicles	3,320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,361	16,311	46 %		4,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,361	16,311	46 %		4,475
Reasons for over/under performance:	No funds released/allocated for the activities				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	4 Tourism development promoted	Identified potential tourism sites in the district		1 Tourism development promoted	Identified potential tourism sites in the district
		Identified and recognized natural heritage sites and preserved areas in the district			Identified and recognized natural heritage sites and preserved areas in the district
		Identified and recognized cultural and creative attractions in different forms in the district			Identified and recognized cultural and creative attractions in different forms in the district



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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 funds allocated for the activities				
<b>Output : 098303 Tree Planting and Afforestation</b>				
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,	(5)	( ) Ha of trees planted and surviving in schools,institutions	(5)Maintained tree nursery at the District HQs, Kasingo 5 ha of trees planted and surviving in schools and individuals
Number of people (Men and Women) participating in tree planting days	(50) 20 men and 30 women sensitized and participating in tree planting	(72)	( )20 men and 30 women sensitized and participating in tree	(72)30 men and 42 women sensitized and participating in tree planting in the District
Non Standard Outputs:				
Non Standard Outputs:	District Forestry committee revived. Community and forest management plan developed and implemented	Formed Forest Management Committee	1 District Forestry committee revived. 1 Community and forest management plan developed and implemented	Formed Forest Management Committee
224006 Agricultural Supplies	6,120	3,935	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,120	3,935	64 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,120	3,935	64 %	0
Reasons for over/under performance: No funds allocated/released for the activity				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(1) 1 agro forestry demonstration established at the District Headquarters, Kasingo	(1)	(1) agro forestry demonstration established at the	(1)Agro forestry demonstration established at the District HQs, Kasingo

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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, Kigoroby, Kitoba and Kyabigambire	(61)	(50) community members (20 Men and 30 Women) trained in forestry management in all the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(61)16 Men and 45 Women trained in Forestry Management in Buseruka Sub County
Non Standard Outputs:	100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya  1 watershed and forest management plan	30% forestry conservation strengthened in sub catchment of hoimo	100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya	30% forestry conservation strengthened in sub catchment of hoimo
227001 Travel inland	2,000	475	24 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	475	24 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	475	24 %	475
Reasons for over/under performance:	Inadequate funds released for the activity			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby, Buseruka, Buhanika, Kyabigambire and Kitoba	(1)	(1)Monitoring and compliance surveys/inspections	(1)Monitoring and compliance inspection undertaken in the Sub Counties of Kigoroby, Kitoba, Buhanika and Kyabigambire
Non Standard Outputs:	Integrated and sustainable management of forest promoted	30% integrated and sustainable management of forests promoted	100% Integrated and sustainable management of forest promoted	30% integrated and sustainable management of forest promoted
227001 Travel inland	2,000	476	24 %	476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	476	24 %	476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	476	24 %	476
Reasons for over/under performance:	Inadequate funds allocated for the activities			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(5) 5 Watershed Management committees formulated at sub county level (Kyabigambire, Kitoba, Buhanika, Kigoroby and Buseruka sub counties	(1)		(2) Watershed Management committees	(1)Community Watershed Management Committee formulated for Hoimo Watershed, Buseruka Sub County
Non Standard Outputs:	District and Sub county environment committees strengthened .	District and Sub County Environment Committees strengthened		District and Sub county environment committees strengthened .	District and Sub County Environment Committees strengthened
	Watershed management committees and environment committees trained promotion of knowledge on ENR. Capacity building and technical back stopping in all sub counties	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	Watershed Management Committees and Environment Committees trained Promotion of knowledge on ENR capacity building and technical back stopping in all sub counties
227001 Travel inland	2,000	1,345	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,345	67 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,345	67 %		1,000
Reasons for over/under performance:	Inadequate funds allocated for the 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	(2)		(2)Wetland action plans developed in Kyabigambire, Buhanika, Kitoba, Kigoroby, and Buseruka	(1)Multi Year Wetland action plan developed for Hoimo Watershed, Buseruka Sub County
Area (Ha) of Wetlands demarcated and restored	(10) Ha of degraded wetlands/ riverbanks restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby	(2)		(2)Ha of degraded wetlands/ riverbanks restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigoroby	(2)Ha of degraded wetland/riverbank restored
Non Standard Outputs:	1 district wetland inventory report developed	1 wetland inventory developed; Wetland related projects reviewed; District state of wetland report updated		1 district wetland inventory report developed	1 wetland inventory developed; Wetland related projects reviewed; District state of wetland report updated
227001 Travel inland	7,000	3,228	46 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,228	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,228	46 %	0
Reasons for over/under performance: Inadequate funds allocated for the activities				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
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	(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	(12)6 men and 6 women as community members trained in environment integration and ENR monitoring in all sub counties
Non Standard Outputs:	District State of Environment Report up dated (DSOER)  District Environment Action Plan up dated (DEAP)  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	District State of Environment Report (DSOER) updated District Environment Action Plan (DEAP) updated Community adaptation and mitigation plan developed Environment safeguards policies integrated in District Development projects	District State of Environment Report up dated (DSOER)  District Environment Action Plan up dated (DEAP)  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	District State of Environment Report (DSOER) updated District Environment Action Plan (DEAP) updated Community adaptation and mitigation plan developed Environment safeguards policies integrated in District Development projects
227001 Travel inland	2,000	814	41 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	814	41 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	814	41 %	330

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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
Reasons for over/under performance: Inadequate funds allocated for the activities					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Environment monitoring and compliance inspections undertaken in Kitoba, Kigoroby, Kyabigambire, Buhanka, Kigoroby Sub County and TC, Buseruka	(1)		(0)	(1)Monitoring and compliance surveys/inspections undertaken in all sub counties
Non Standard Outputs:	Development projects screened Environment mitigation measures and certification of all projects implemented  Data on chemical and biological collected	Compliance on environment safeguards and policies undertaken guidelines disseminated on energy and climate change			Compliance on environment safeguards and policies undertaken guidelines disseminated on energy and climate change
227001 Travel inland	8,697	340	4 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	340	7 %		340
Gou Dev:	3,697	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,697	340	4 %		340
Reasons for over/under performance: Inadequate funds allocated for the activities					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(14) Land disputes investigated and disposed off	(2)		(0)Land disputes investigated and disposed off	(1)Land dispute investigated and settled in the Quarter
Non Standard Outputs:	1 Ordinance developed 12  Government land titles processed sensitization conducted  Compensation rates for FY 2019/20 developed	2 Government Land Titles processed of Buseruka and Kabaale Markets		1 Ordinance developed 12  Government land titles processed sensitization conducted  Compensation rates for FY 2019/20 developed	2 Government Land Titles processed of Buseruka and Kabaale Markets
227001 Travel inland	18,000	5,665	31 %		1,385

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,665	31 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,665	31 %	1,385

Reasons for over/under performance: Inadequate funds allocated for the activities

**Output : 098311 Infrastruture Planning**

N/A

Non Standard Outputs:	100 of Building plans submitted to the District for approval approved	Site inspections done and District Physical Planning Committee meetings convened	25 of Building plans submitted to the District for approval approved	Site inspections done and District Physical Planning Committee meetings convened
	1 Physical Development Plan prepared and approved and implemented		1 Physical Development Plan prepared and approved and implemented	
	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	1,945	24 %	1,945
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,945	24 %	1,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,945	24 %	1,945

Reasons for over/under performance: Inadequate funds allocate for the activities

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

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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	12 Sub Projects approved and funded under DRDIP of Integrated Natural Resources Management (INRM) and Access to Energy under Lot 1; and another 8 Approved for INRM and Access to Energy for funding in Hoimo Watershed Management, Buseruka Sub County	12 Sub Projects approved and funded under DRDIP of Integrated Natural Resources Management (INRM) and Access to Energy under Lot 1; and another 8 Approved for INRM and Access to Energy for funding in Hoimo Watershed Management, Buseruka Sub County	
312104 Other Structures	459,551	124,376	27 %	14,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	459,551	124,376	27 %	14,069
External Financing:	0	0	0 %	0
Total:	459,551	124,376	27 %	14,069
Reasons for over/under performance:	Delays in implementation guidelines from the OPM (DRDIP)			
Total For Natural Resources : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	87,981	34,534	39 %	10,426
GoU Dev:	463,249	124,376	27 %	14,069
Donor Dev:	0	0	0 %	0
Grand Total:	551,230	158,911	28.8 %	24,495

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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 activities were implemented as planned because of no release of funds even the previous quarters			No activities were implemented as planned because of no release of funds
221002 Workshops and Seminars	5,000	1,000	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		0
Reasons for over/under performance:		Inadequate local revenue realization limited the implementation of the planned activities			
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Funds transferred to the public Libraries	Funds transferred to the public Libraries		Funds transferred to the public Libraries	Funds transferred to the public Libraries
221002 Workshops and Seminars	1,802	1,350	75 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,802	1,350	75 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,802	1,350	75 %		450
Reasons for over/under performance:		Funds transferred to the public 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	(6)		(6)FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	(0)No activities were undertaken due to non allocation and release for funds



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Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Bi-annual FAL review meetings conducted</li> <li>• Monitoring and support supervision</li> <li>• Printing exams</li> <li>• Introduction of the new curriculum (ICOL)</li> </ul>	No activities were undertaken due to non allocation and release for funds	Monitoring and support supervision	No activities were undertaken due to non allocation and release for funds
221002 Workshops and Seminars	5,000	3,750	75 %	1,274
221011 Printing, Stationery, Photocopying and Binding	1,010	700	69 %	200
227001 Travel inland	2,000	1,450	72 %	473
227004 Fuel, Lubricants and Oils	1,000	692	69 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,010	6,592	73 %	2,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,010	6,592	73 %	2,139

Reasons for over/under performance: No activities were undertaken due to non allocation and release for funds

**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	2,250	75 %	755
222001	Telecommunications	346	0	0 %	0
227001	Travel inland	4,800	1,000	21 %	0
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,146	4,250	46 %	755
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,146	4,250	46 %	755

Reasons for over/under performance: All achieved as planned

**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	(41)	( )	(16)16 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	12,000	92 %	48
227004 Fuel, Lubricants and Oils	7,000	5,250	75 %	1,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	17,250	82 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	17,250	82 %	1,850
Reasons for over/under performance: Cases reduced due to a lock down as result the Covid pandemic				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) 1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. Council Executive Committee meetings.	(2)	( )	(1)1 Youth Council Executive meetings supported.
Non Standard Outputs:	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	2,250	75 %	750
227001 Travel inland	2,000	1,500	75 %	500

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227004 Fuel, Lubricants and Oils	1,307	975	75 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,307	4,725	75 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,307	4,725	75 %	1,575
Reasons for over/under performance: All that was planned was achieved.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) No assisitive devices planned to be procured	(0)	(0)No assisitive devices planned to be procured	(0)No assisitive devices planned to be procured
Non Standard Outputs:	4 Disability Council Meetings held	No assisitive devices planned to be procured		No assisitive devices planned to be procured
221002 Workshops and Seminars	1,980	1,485	75 %	535
221011 Printing, Stationery, Photocopying and Binding	272	200	73 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,252	1,685	75 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,252	1,685	75 %	735
Reasons for over/under performance: Not undertaken due to a Ministerial directive				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	culture mainstreamed and awareness created on positive cultural values	Communities sensitized on positive cultural values		Communities sensitized on positive cultural values
221002 Workshops and Seminars	2,000	1,500	75 %	500
227001 Travel inland	1,000	1,000	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	600
Reasons for over/under performance: Communities sensitized on positive cultural values				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	workplaces inspected, employers and employees sensitised, workplaces registered	91Work place inspections carried out		43 Work place inspections carried out

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221001 Advertising and Public Relations	4,000	1,000	25 %	0
227001 Travel inland	3,000	2,000	67 %	184
227004 Fuel, Lubricants and Oils	4,000	2,992	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,992	54 %	1,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,992	54 %	1,184

Reasons for over/under performance: Cases reduced because of Covid outbreak

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	mediation, arbitration of labour disputes, awarding work mans compensation and compliance ensure	85 Labour dispute settlementen		25 Labour dispute settlementen
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	5,000	3,000	60 %	976
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,250	66 %	1,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,250	66 %	1,857

Reasons for over/under performance: Cases on the increase because of increased awareness on labour rights

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) 4 District Women Council Executive Committee supported to implement their functions at the District head quarters. Women groups mobilised and supported to benefit under the UWEP Programme	(3)	(11)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 executive committee meeting held	1 executive committee meeting held	1 executive committee meeting held
		- Work plan for UWEP prepared and submitted to the ministry	Work plan for UWEP prepared and submitted to the ministry	Work plan for UWEP prepared and submitted to the ministry	Work plan for UWEP prepared and submitted to the ministry
		- 36 UWEP generated		36 UWEP generated	
221002	Workshops and Seminars	2,400	1,797	75 %	597
221011	Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001	Travel inland	400	299	75 %	299
227004	Fuel, Lubricants and Oils	804	601	75 %	201
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,604	2,697	75 %	1,097
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,604	2,697	75 %	1,097
Reasons for over/under performance:					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		sector capacity enhanced	no funds released for the planned activities		no funds released for the planned activities
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:		no funds released for the planned activities			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		PWD groups supported with IGAs	4 groups funded under disability grant		4 groups funded under disability grant
221002	Workshops and Seminars	17,571	10,742	61 %	1,957

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227001 Travel inland	2,250	1,590	71 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,821	12,332	62 %	2,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,821	12,332	62 %	2,492

Reasons for over/under performance: funds transferred as planned

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

N/A				
Non Standard Outputs:	Coordination of the CBSD Department	All departmental activities were coordinated		All departmental activities were coordinated
221002 Workshops and Seminars	10,000	5,340	53 %	1,550
221011 Printing, Stationery, Photocopying and Binding	6,000	2,997	50 %	0
227001 Travel inland	4,000	2,000	50 %	60
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	11,337	47 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	11,337	47 %	1,610

Reasons for over/under performance: All departmental activities were coordinated

**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
263104 Transfers to other govt. units (Current)	2,252	1,123	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,252	1,123	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,252	1,123	50 %	0

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 DDEG Funding		Funds were transferred to community groups under DDEG funding

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312301 Cultivated Assets	13,947	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,947	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,947	0	0 %	0
Reasons for over/under performance: Funds were transferred to community groups under DDEG				
<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>78,082</i>	<i>59 %</i>	<i>16,344</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>78,082</i>	<i>53.2 %</i>	<i>16,344</i>

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Technical Support provided to 100% OF PBS Users in the preparation of Annual Work Plans and Annual Budget Estimates	Preparation of the District Planning Unit 2nd Quarter Performance Reports		Technical Support provided to 100% OF PBS Users in the preparation of Annual Work Plans and Annual Budget Estimates	Preparation of the District Planning Unit 2nd Quarter Performance Reports
	Preparation of 4 Quarterly Budget Performance Reports Coordinated	Preparation of the DPU 2020/2021 Annual Work Plans and Draft Budget Estimates		Preparation of Third Quarter Budget Performance Reports Coordinated	Preparation of the DPU 2020/2021 Annual Work Plans and Draft Budget Estimates
	2 Staff in the District Planning Unit Appraised	Facilitated at least 70% of the District Planning Unit duties, and logistical support		2 Staff in the District Planning Unit Appraised	Facilitated at least 70% of the District Planning Unit duties, and logistical support
	100% OF Duties in the District Planning Unit Facilitated	The Senior Planner 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	2,565	75 %		850
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,112	3,840	47 %		1,700
227001 Travel inland	9,400	6,925	74 %		2,310
227004 Fuel, Lubricants and Oils	5,573	3,960	71 %		3,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,412	17,290	40 %		8,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,412	17,290	40 %		8,820
Reasons for over/under performance:	Lack of reliable means of transport for the Department to effectively carry out its coordination role				
Output : 138302 District Planning					



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No of qualified staff in the Unit	(3) Hoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo	(2)		(3) Hoima District Planning Unit Staffed (District Planner, Senior Planner, and Statistician), District Headquarters, Kasingo	(2) Qualified staff in the District Planning Unit i.e. the District Planner and the Senior Planner
No of Minutes of TPC meetings	(12) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(9)		(3) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3) Sets of minutes of DTPC meetings produced and endorsed at the District Headquarters, Kasingo
Non Standard Outputs:	Annual work plan and LGBFP prepared.  LLGs plans prepared.	6 LLGs provided with the technical backstopping to formulate their LG Development Plans for the 2020 - 2025 period		Annual work plan and LGBFP prepared.  LLGs plans prepared.	6 LLGs provided with the technical backstopping to formulate their LG Development Plans for the 2020 - 2025 period
221002 Workshops and Seminars	13,630	3,000	22 %		3,000
227001 Travel inland	3,988	2,991	75 %		998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,618	5,991	34 %		3,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,618	5,991	34 %		3,998
Reasons for over/under performance:	Under funding for this output				

## Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:		<p>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.</p> <p>Community Information Systems (CIS) established and operationalized at district level.</p> <p>Hoima District Statistical Abstract 2019/2020 prepared and disseminated at District HQs.</p>	<p>Institutional Capacity for generation of statistics developed in Education and Health</p> <p>NSI data updated at departmental level</p> <p>Disseminated Secondary data to the staff during the DDP III Formulation exercise both at the District Level and LLGs</p>	<p>Hoima District Statistical Abstract 2019/2020 prepared and disseminated at District HQs.</p> <p>Community Information Systems (CIS) established and operationalized at district level.</p>	<p>Disseminated Secondary data to the staff during the DDP III Formulation exercise both at the District Level and LLGs</p>
221002	Workshops and Seminars	5,127	4,914	96 %	4,914
227001	Travel inland	7,670	2,944	38 %	942
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,797	7,858	61 %	5,856
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,797	7,858	61 %	5,856
Reasons for over/under performance:		Lack of a substantive Statistician in the District Planning Unit			

**Output : 138304 Demographic data collection**

N/A

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Non Standard Outputs:	Data management facilitated.  Timely and reliable gender dis aggregated data provided for use in decision making  Capacity of DTPC and 6 STPCs in population data management strengthened.	Capacity of DTPC and LLG service points (sub county, schools and health centres) in administrative data management strengthened  Technical support provided to DTPC in compilation and analysis of data  Data for compilation of DDP III collected  Data management facilitated Timely and reliable gender disaggregated provided for use in decision making	Data management facilitated.  Timely and reliable gender dis aggregated data provided for use in decision making	Data management facilitated Timely and reliable gender disaggregated provided for use in decision making
221002 Workshops and Seminars	3,304	2,312	70 %	660
222003 Information and communications technology (ICT)	3,644	0	0 %	0
227001 Travel inland	5,280	3,874	73 %	1,380
227004 Fuel, Lubricants and Oils	563	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,791	6,186	48 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,791	6,186	48 %	2,040

Reasons for over/under performance: Delayed release of funds during the Quarter affected timely dissemination of data

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:		HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.	No funds have so far been released for this output	No funds have so far been released for this output
		Calls of expression of interest or investment proposals responded to within 1 month		
		Exposure visit to the best performing Public Private Partnership arrangements organized		
227001	Travel inland	6,535	0	0 %
				0

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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 have so far been released for this 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	Formulated, developed and coordinated the 2020 - 2025 District development strategies, plans and budgets; Prepared and disseminated Minimum Service Delivery Standards, performance standards and indicators for the district to users; Provided Technical support to Departments in preparation and production of the 3rd District Development Plan; Developing District investment priorities	DDP III 2020/21 - 2025/26 formulation coordinated	Formulated, developed and coordinated the 2020 - 2025 District development strategies, plans and budgets; Prepared and disseminated Minimum Service Delivery Standards, performance standards and indicators for the district to users; Provided Technical support to Departments in preparation and production of the 3rd District Development Plan; Developing District investment priorities
DDP III 2020/21 - 2025/26 formulation coordinated			2020/21 Annual Investment Plan for Hoima District compiled, produced and disseminated at the district HQs Kasingo	

221002 Workshops and Seminars 31,923 30,466 95 % 3,995

Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,923	30,466	95 %	3,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,923	30,466	95 %	3,995

Reasons for over/under performance: Delayed release of funds for the coordination of the preparation of the District Development Plan III

**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 have so far been released for this output	LAN connectivity of all district HQ offices.	No funds have so far been released for this output
		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 have so far been released for this output			

**Output : 138308 Operational Planning**

N/A

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Non Standard Outputs:	Hoima DLG BFP for FY 2020/21 produced.	Coordinated the preparation of the, Local Budget Framework Paper (LGBFP) 2020/2021; Draft Annual Work Plan Draft Annual Budget Estimates and the constituent documents of Recruitment Plan, Procurement Plan, Assets Register, Performance Improvement/Capacity Building Plan; and the Draft Performance Contract for the FY 2020/2021 and submitted to MoFPED and Council	2020/2021 performance contract prepared and submitted to MoFPED.	Coordinated the preparation of the Draft Annual Work Plan Draft Annual Budget Estimates and the constituent documents of Recruitment Plan, Procurement Plan, Assets Register, Performance Improvement/Capacity Building Plan; and the Draft Performance Contract for the FY 2020/2021 and submitted to MoFPED and Council
	2020/2021 performance contract prepared and submitted to MoFPED.		2019/2020 3rd Quarter Physical Progress report prepared and submitted to relevant authorities.	
	2019/2020 Quarterly Physical Progress reports prepared and submitted to relevant authorities.		2019/20 integrated annual work plan compiled.	
	2019/20 integrated annual work plan compiled.	Coordinated the preparation of 3 Quarterly Budget Performance Report and submitted to relevant authorities		Coordinated the preparation of Q2 FY 2019/2020 Budget Performance Report and submitted to relevant authorities
221002 Workshops and Seminars	12,000	9,000	75 %	3,000
221011 Printing, Stationery, Photocopying and Binding	1,890	1,415	75 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,890	10,415	75 %	3,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,890	10,415	75 %	3,470
Reasons for over/under performance:	Funds were not released for the photocopying and binding the reports, LGBFP, Annual Work Plans and other documents and therefore not timely disseminated			

## 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.	Coordinating, monitoring and evaluating performance of District Development Plans programs and projects with a major focus on Sector plans and projects; and other Projects being implemented in the District e.g. ARSDP, DRDIP, etc	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated.	Coordinating, monitoring and evaluating performance of District Development Plans programs and projects with a major focus on Sector plans and projects; and other Projects being implemented in the District e.g. ARSDP, DRDIP, etc
	Economic, gender and equity impact assessment of the development projects and programmes conducted.	Quarterly Monitoring Reports generated	Economic, gender and equity impact assessment of the development projects and programmes conducted.	Quarterly Monitoring Reports generated
	6 community institutions/PDCs trained to conduct participatory M&E of projects and programmes.			
221011 Printing, Stationery, Photocopying and Binding	1,514	1,127	74 %	370
227001 Travel inland	16,146	11,054	68 %	9,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,514	4,042	42 %	1,285
Gou Dev:	8,146	8,139	100 %	8,139
External Financing:	0	0	0 %	0
Total:	17,660	12,181	69 %	9,424
Reasons for over/under performance:	Lack of reliable means for the Department and the District in general impedes effective, regular and timely monitoring of the District programmes and projects			

## Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:	ARSDP projects monitored on quarterly basis at sub county level.	Support participatory project implementation, and monitoring of both ARSDP and DRDIP; and facilitated to provide the necessary requisite oversight support and monitoring of the project through regular monitoring by both the Technical and Political organs at both the District and LLG levels; ensuring Occupational and Safety Health safeguards, social mobilization and implementation of ESMPs	Third quarter ARSDP projects monitored.	Support participatory project implementation, and monitoring of both ARSDP and DRDIP; and facilitated the provision of the requisite oversight support and monitoring of the project by both the Technical and Political organs at both the District and LLG levels; ensuring Occupational and Safety Health safeguards, social mobilization and implementation of Environment and Social Management Plans (ESMP); Coordinated studies and surveys for ARSDP batch 2 sub projects
281504 Monitoring, Supervision & Appraisal of capital works	326,709	141,845	43 %	79,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	326,709	119,675	37 %	79,712
External Financing:	0	22,170	0 %	0
Total:	326,709	141,845	43 %	79,712
Reasons for over/under performance:	The suspension of the Civil works on ARSDP sub projects of batch 1 and the delayed release of funds to the benefiting groups in Hoimo Watershed			
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	151,754	82,248	54 %	29,463
GoU Dev:	334,855	127,814	38 %	87,851
Donor Dev:	0	22,170	0 %	0
Grand Total:	486,609	232,232	47.7 %	117,314



## Vote:509 Hoima District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit Unit Managed	Examined and evaluated the adequacy and effectiveness of the districts’ system of internal controls and quality of performance and carried out assigned responsibilities. Reviewed the means of safeguarding assets and verify the existence of such assets. Reviewed operations/programs to ascertain whether results are consistent with established objectives and goals and whether the operations/ programs are being carried out as planned.		Internal Audit Unit Managed	Examined and evaluated the adequacy and effectiveness of the districts’ system of internal controls and quality of performance and carried out assigned responsibilities. Reviewed the means of safeguarding assets and verify the existence of such assets. Reviewed operations/programs to ascertain whether results are consistent with established objectives and goals and whether the operations/ programs are being carried out as planned.
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,000	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	6,000	75 %		0
Reasons for over/under performance:	Under staffing with only one staff in the Department leading to work over load				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 5 USE Schools audited in the District 22 Health Centres in the District audited Special Audits conducted as instructed by the CAO and or Council	(3)	(1)12 District Departments audited at least once in a quarter at the District HQs, Kasingo	(1)4 Sub Counties of were audited
			5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited	15 UPE Schools in all the Sub Counties were audited
			64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited	3 USE Schools of Buseruka SS, St Thomas Moore and St Cyprian SS in the Sub Counties of Buseruka, Kigorobyia and Buhanika
			5 USE Schools audited in the District	3 Health Centres of Kigorobyia HC IV, Kapaapi HC III, and Mparangasi out of 15 were audited
			22 Health Centres in the District audited	9 DRDIP Sub Projects of SESI and the 4 LSP Sub Projects in Fofo.
			Special Audits conducted as instructed by the CAO and or Council	7 Q2 for FY 2019/20 Audit Report was generated for the District HQs and LLGs submitted to the District Speaker
Non Standard Outputs:				
222001 Telecommunications	41	0	0 %	0
227001 Travel inland	12,960	9,720	75 %	3,240
227004 Fuel, Lubricants and Oils	12,040	7,510	62 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,041	17,230	69 %	3,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,041	17,230	69 %	3,730
Reasons for over/under performance:	The major challenge has been lack of reliable means of transport to carry out timely audits of all the cost and spending centres, this aggravated by the under staffing in the department and exacerbated further by low budgetary provisions			
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		No activity was carried out for sector capacity development
221003 Staff Training	2,320	0	0 %	0

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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:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>35,361</i>	<i>23,230</i>	<i>66 %</i>	<i>3,730</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>35,361</i>	<i>23,230</i>	<i>65.7 %</i>	<i>3,730</i>

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) Radio talk show	(2)		()	(0)No radio talk show was aired
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings	(2)		()	(0)No trade sensitization meetings organized at the District Council
No of businesses issued with trade licenses	() Facilitation of Business Licensing	(0)		()	(0)No businesses were facilitated to be issued with trade licenses

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Non Standard Outputs:	100% of trade development and promotional services undertaken through Financial literacy training to 200 entrepreneurs	Financial Literacy training of Bank of Uganda to 22 Entrepreneurs held in Hoima Municipality ,Kahoora Division	20% of trade development and promotional services undertaken	Financial Literacy training of Bank of Uganda to 22 Entrepreneurs held in Hoima Municipality ,Kahoora Division
	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	1,152	25 %	1
221011 Printing, Stationery, Photocopying and Binding	1,295	0	0 %	0
227004 Fuel, Lubricants and Oils	920	690	75 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,820	1,842	27 %	231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,820	1,842	27 %	231

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## Quarter3

## 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: Late release and inadequate funds to the Department for this output					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(1) Conduct Radio Talk show	(3)		()	()No Radio Talk show held
No of businesses assisted in business registration process	(60) Facilitation of Business registration	(0)		()	()No Business Registration Clinic held
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	Verification of unpaid Tobacco farmers for 2018 season was done		Data collection on 60 MSMEs.  Study tour to west Nile for Tobacco ordinance development. Conduct 1 Tobacco management meeting. Hold one entrepreneurship training of 20 potential entrepreneurs.	Verification of unpaid Tobacco farmers for 2018 season was done
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	6,557	58 %		519
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,360	6,557	49 %		519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,360	6,557	49 %		519
Reasons for over/under performance: Inadequate funding especially from Local revenue					

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068303 Market Linkage Services					
No. of market information reports desserminated	(12) Dissemination of Marketing information	(9)		()	(3)January, February and March 2020 Monthly marketing information was disseminated using information Centres in Hoima District. Information Disseminated was mainly on agricultural produce by farmers
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 out side the District in search for market of agricultural produce	No planned market linkage services carried out yet		80% of the planned market linkage services for the FY 2019/20 carried out through Dissemination of monthly marketing information. Conduct one training of post harvest handling of grains/Fresh foods for 30 traders. Carry out 1 visits out side the District in search for market of agricultural produce	No planned market linkage services carried out yet
221002 Workshops and Seminars	1,352	1,014	75 %		338
227001 Travel inland	1,000	500	50 %		0
227004 Fuel, Lubricants and Oils	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,152	2,114	67 %		538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,152	2,114	67 %		538
Reasons for over/under performance: No challenges encountered in the dissemination of Monthly marketing information					
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(15) Supervision of Cooperatives	(15)	(0)	(0)The following 10 Cooperatives were effectively supervised on Monthly basis:KIDEA,Kyang wali,Buhimba,Kitoba,Kahoora Traders,District Referees,Hoima Hospital and Hoima Municipality Teachers
No. of cooperative groups mobilised for registration	(4) 80% of the planned cooperative development services for the FY 2019/20 carried out	(2)	(0)	(0)
No. of cooperatives assisted in registration	(4) 80% of the planned cooperative development services for the FY 2019/20 carried out	(2)	(0)	(0)
Non Standard Outputs:	80% of the planned cooperative development services for the FY 2019/20 carried out	2 Cooperatives sensitised	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.  Hold 4 special general meetings of 4 cooperatives.	Sensitisation 2 cooperatives on cooperative laws done to Hoima District Referees SACCO and Hoima Older persons SACCO
227004 Fuel, Lubricants and Oils	6,500	2,150	33 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,150	33 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,150	33 %	550
Reasons for over/under performance:	New guidelines for Cooperative Registration,makes the Registration process tedious for some cooperative groups hence affecting their registration.Also inadequate funding affected mobilisation of groups for Registration			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(2) Promotion of Eco-tourism activities	(0)	(0)	(0)2 Groups to be profiled in Quarter 4



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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) Profiling of 40 new accommodation facilities.	(42)	( )	( )The Budget for profiling 20 Hotels and guest Houses was used to verify unpaid Tobacco farmers for 2018 season as it was critically required by MTIC by 27/3/2020
Non Standard Outputs:	100% of planned activities implemented		Promotion of Eco-tourism.. Training of 30 Hetels nad Guest houses staff in quality services.	
227004 Fuel, Lubricants and Oils	2,300	800	35 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	800	35 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	800	35 %	100
Reasons for over/under performance:	Profiling of 20 new Hotels and Guest Houses was not done as the Budget was used for verification of unpaid Tobacco farmers for 2018 season by 3 Companies of :Nimatabac,Topical Leaf and Continental.Deadline for submission to MTIC was strictly 27/3/2020			
Output : 068306 Industrial Development Services				
No. of opportunites 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	(3)	( )	( )Follow up on 3 producers was dome with UNBS for Product certification.These were:Buswekera Women Association,Kibiro Salt Association and Hoima Pure Natural Honey Producers
Non Standard Outputs:	100% of planned activities implemented		Hold one workshop of 20 small scale manufacturers in value addition.	
221001 Advertising and Public Relations	800	600	75 %	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	600	21 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,820	600	21 %	200

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No facilitation from Local Revenue during the quarter to enable more profiling of value addition manufacturers				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	100% of planned activities implemented by:Conduct quarterly coordination meetings at Ministry level. Maintenance of vehicles and Motorcycles. Payment of utilities. Office cleaning. Fuel. Repairs of office equipments		Payment of utilities. Office cleaning. Fuel. Repairs of office equipments. Vehicle and motorcycle repairs		
221002 Workshops and Seminars	3,807	2,855	75 %		952
227004 Fuel, Lubricants and Oils	3,600	500	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,407	3,355	45 %		952
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,407	3,355	45 %		952
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	42,360	17,419	41 %		3,090
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	42,360	17,419	41.1 %		3,090

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buseruka</b>				<b>3,038,504</b>	<b>785,358</b>
<b>Sector : Agriculture</b>				<b>417,915</b>	<b>3,490</b>
<i>Programme : Agricultural Extension Services</i>				<b>17,671</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>17,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Extension - Non wage	Nyakabingo Nyakabingo	Sector Conditional Grant (Non-Wage)		17,671	0
<i>Programme : District Production Services</i>				<b>400,244</b>	<b>3,490</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>399,907</b>	<b>3,490</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kabaale Kigaaga-Kijumba- Katooke road	Other Transfers from Central Government		80,000	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Toonya Mbegu Landing Site	District Discretionary Development Equalization Grant	-	34,177	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>				<b>337</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nyakabingo Buseruka	Sector Development Grant		337	0
<b>Sector : Works and Transport</b>				<b>57,133</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>57,133</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>20,673</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					

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Buseruka Sub County	Nyakabingo Buseruka	Other Transfers from Central Government	20,673	0
<b>Output : District Roads Maintenance (URF)</b>			<b>36,461</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigaga Kijumba Katooke	Kabaale Kigaga Kijumba Katooke	Other Transfers from Central Government	36,461	0
<b>Sector : Education</b>			<b>253,504</b>	<b>758,286</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>211,432</b>	<b>573,276</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>489,872</b>
Item : 211101 General Staff Salaries				
-	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	0	489,872
-	Kabaale Kabaale	Sector Conditional Grant (Wage)	0	489,872
-	Toonya Kaiso	Sector Conditional Grant (Wage)	0	489,872
-	Nyakabingo Kasenyi lyato	Sector Conditional Grant (Wage)	0	489,872
-	Kabaale Kigaaga	Sector Conditional Grant (Wage)	0	489,872
-	Kabaale Kyapaloni	Sector Conditional Grant (Wage)	0	489,872
-	Toonya Mbegu	Sector Conditional Grant (Wage)	0	489,872
-	Kabaale Nyahaira	Sector Conditional Grant (Wage)	0	489,872
-	Kabaale Nyamasoga	Sector Conditional Grant (Wage)	0	489,872
-	Toonya Toonya	Sector Conditional Grant (Wage)	0	489,872
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,632</b>	<b>49,088</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseruka P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	9,702	6,468
Kabaale Public School	Kabaale	Sector Conditional Grant (Non-Wage)	13,362	8,908
KAISO P.S	Toonya	Sector Conditional Grant (Non-Wage)	9,438	6,292
Kasenyi Lyato P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	7,950	5,300
Kigaaga P.S.school	Kabaale	Sector Conditional Grant (Non-Wage)	8,034	5,356

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Kyapaloni P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	3,750	2,500
Mbegu P.S	Toonya	Sector Conditional Grant (Non-Wage)	4,266	2,844
Nyahaira P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,250	3,500
Nyamasoga P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,130	3,420
Toonya P.S.	Toonya	Sector Conditional Grant (Non-Wage)	6,750	4,500
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>118,000</b>	<b>14,563</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabaale Kabaale Public P/S	Sector Development - Grant	118,000	14,563
<b>Output : Provision of furniture to primary schools</b>			<b>19,800</b>	<b>19,753</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kabaale Kabaale Public P/S	Sector Development - Grant	19,800	19,753
<b>Programme : Secondary Education</b>			<b>19,800</b>	<b>144,607</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>131,407</b>
Item : 211101 General Staff Salaries				
-	Nyakabingo Kakindo	Sector Conditional Grant (Wage)	0	131,407
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,800</b>	<b>13,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDO SS	Nyakabingo	Sector Conditional Grant (Non-Wage)	19,800	13,200
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>22,272</b>	<b>40,404</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,272</b>	<b>40,404</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kabaale Kabaale Public and Katereiga School	Sector Development - Grant	3,000	40,404
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabaale Kabaale Public and Katereiga P/S	Sector Development Grant	19,272	0
<b>Sector : Health</b>			<b>31,442</b>	<b>23,581</b>

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<b>Programme : Primary Healthcare</b>			<b>31,442</b>	<b>23,581</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,442</b>	<b>23,581</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DWOOLI HC III	Toonya	Sector Conditional Grant (Non-Wage)	14,302	10,726
KAPAPI HC II	Nyakabingo	Sector Conditional Grant (Non-Wage)	11,731	8,798
KIBAIRE HC II	Kabaale	Sector Conditional Grant (Non-Wage)	5,409	4,057
<b>Sector : Water and Environment</b>			<b>580,878</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>121,327</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>121,327</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyakabingo LC: Kakoda	Sector Development Grant ,,,,	1,000	0
Feasibility Studies - Capital Works-566	Kabaale LC: Katooke	Sector Development Grant ,,,,	1,000	0
Feasibility Studies - Capital Works-566	Kabaale LC:Karakarungi/Kij uuba	Sector Development Grant ,,,,	1,000	0
Feasibility Studies - Capital Works-566	Nyakabingo LC:Kasenyi/Kikyor a	Sector Development Grant ,,,,	1,000	0
Feasibility Studies - Capital Works-566	Toonya LC:Rwentale/Nana	Sector Development Grant ,,,,	1,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakabingo LC: Kakoda	Sector Development Grant ,,,,,,	19,000	0
Construction Services - Water Schemes-418	Kabaale LC: Karokarungi/Kijuuba	Sector Development Grant ,,,,,,	19,000	0
Construction Services - Water Schemes-418	Nyakabingo LC: Kasenyi/ Kikyora	Sector Development Grant ,,,,,,	19,000	0
Construction Services - Water Schemes-418	Kabaale LC: Kataaba	Sector Development Grant ,,,,,,	6,968	0
Construction Services - Water Schemes-418	Kabaale LC: Katooke	Sector Development Grant ,,,,,,	19,000	0
Construction Services - Water Schemes-418	Kabaale LC: Nyanseke	Sector Development Grant ,,,,,,	7,123	0
Construction Services - Water Schemes-418	Nyakabingo LC: Rwamutonga	Sector Development Grant ,,,,,,	7,235	0
Construction Services - Water Schemes-418	Toonya LC: Rwentale/Nana	Sector Development Grant ,,,,,,	19,000	0

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<b>Programme : Natural Resources Management</b>			<b>459,551</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>459,551</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Nyakabingo Buseruka	Other Transfers from Central Government	459,551	0
<b>Sector : Public Sector Management</b>			<b>1,697,632</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,630,923</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,630,923</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakabingo DRDIP Selected Sub Projects	Other Transfers from Central Government	1,102,923	0
Building Construction - Projects-252	Toonya Mbegu Primary School	Other Transfers from Central Government	528,000	0
<b>Programme : Local Government Planning Services</b>			<b>66,709</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,709</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabingo DRDIP Sub Projects Sites	Other Transfers from Central Government	66,709	0
<b>LCIII : Kyabigambire</b>			<b>1,230,416</b>	<b>1,295,018</b>
<b>Sector : Agriculture</b>			<b>390,671</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,671</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Grant	Kisabagwa Bulindi	Sector Conditional Grant (Non-Wage)	17,671	0
<b>Programme : District Production Services</b>			<b>373,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>373,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bulindi Bulindi-Kiranga-Kyabanati road	Other Transfers from Central Government	200,000	0

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Roads and Bridges - Maintenance and Repair-1567	Kibugubya Kibugubya- Kiryabutuzi- Kitongole road	Other Transfers from Central Government	„	58,000	0
Roads and Bridges - Maintenance and Repair-1567	Kibugubya Kyabigambire- Bwizibwera- Kiryabutuzi- Kitongole road	Other Transfers from Central Government	„	100,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Bulindi Mparangasi	Other Transfers from Central Government		15,000	0
<b>Sector : Works and Transport</b>				<b>211,518</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>211,518</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>19,082</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kyabigambire Sub County	Bulindi Kyabigambire	Other Transfers from Central Government		19,082	0
<b>Output : District Roads Maintenance (URF)</b>				<b>130,310</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Bujwahya Nyamirima Kakiindo	Kisabagwa Bujwahya Nyamirima Kakiindo	Other Transfers from Central Government		31,785	0
Katuugo Bineneza	Kisabagwa Katuugo Bineneza	Other Transfers from Central Government		31,800	0
Kihambya Kyabanati Miramura	Bulindi Kihambya Kyabanati Miramura	Other Transfers from Central Government		33,325	0
Kitongole-Kasongore road	Bulindi Kitongole- Kasongore	Other Transfers from Central Government		33,400	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>62,126</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kisabagwa Kakindo - Nyamirima - Bujwahya	District Discretionary Development Equalization Grant		62,126	0
<b>Sector : Education</b>				<b>222,048</b>	<b>1,290,961</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>121,062</b>	<b>1,009,280</b>



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## Higher LG Services

**Output : Primary Teaching Services** **0** **928,572**

## Item : 211101 General Staff Salaries

-	Bulindi	Sector Conditional Grant (Wage)	0	928,572
-	Kisabagwa bineneza	Sector Conditional Grant (Wage)	0	928,572
-	Bulindi	Sector Conditional Grant (Wage)	0	928,572
-	Buraru	Sector Conditional Grant (Wage)	0	928,572
-	Buraru	Sector Conditional Grant (Wage)	0	928,572
-	Buraru	Sector Conditional Grant (Wage)	0	928,572
-	Buyanja	Sector Conditional Grant (Wage)	0	928,572
-	Bulindi	Sector Conditional Grant (Wage)	0	928,572
-	Kakindo	Sector Conditional Grant (Wage)	0	928,572
-	Kibugubya	Sector Conditional Grant (Wage)	0	928,572
-	Kasomoro	Sector Conditional Grant (Wage)	0	928,572
-	Kisabagwa	Sector Conditional Grant (Wage)	0	928,572
-	Kasunga	Sector Conditional Grant (Wage)	0	928,572
-	Kibugubya	Sector Conditional Grant (Wage)	0	928,572
-	Katuugo	Sector Conditional Grant (Wage)	0	928,572
-	Buraru	Sector Conditional Grant (Wage)	0	928,572
-	Kibingo	Sector Conditional Grant (Wage)	0	928,572
-	Kibugubya	Sector Conditional Grant (Wage)	0	928,572
-	Kibugubya	Sector Conditional Grant (Wage)	0	928,572
-	Kibugubya	Sector Conditional Grant (Wage)	0	928,572
-	Kiryabutuzi	Sector Conditional Grant (Wage)	0	928,572
-	Kisabagwa	Sector Conditional Grant (Wage)	0	928,572
-	Kisabagwa	Sector Conditional Grant (Wage)	0	928,572
-	Buraru	Sector Conditional Grant (Wage)	0	928,572
-	Kisiita	Sector Conditional Grant (Wage)	0	928,572
-	Buraru	Sector Conditional Grant (Wage)	0	928,572
-	Kyabanati	Sector Conditional Grant (Wage)	0	928,572
-	Kibugubya	Sector Conditional Grant (Wage)	0	928,572
-	Kyabigambire	Sector Conditional Grant (Wage)	0	928,572
-	Kisabagwa	Sector Conditional Grant (Wage)	0	928,572
-	Nyakabingo	Sector Conditional Grant (Wage)	0	928,572
-	Kisabagwa	Sector Conditional Grant (Wage)	0	928,572
-	Nyamirima	Sector Conditional Grant (Wage)	0	928,572

## Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **121,062** **80,708**

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

Bineneza P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	7,998	5,332
Bulindi B.C.S	Bulindi	Sector Conditional Grant (Non-Wage)	4,662	3,108

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Bulindi COU P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	8,130	5,420
Buraru COU P.S	Buraru	Sector Conditional Grant (Non-Wage)	5,814	3,876
Busanga P.S.	Buraru	Sector Conditional Grant (Non-Wage)	4,410	2,940
Buyanja P.S.	Buraru	Sector Conditional Grant (Non-Wage)	7,482	4,988
Kakindo C.O.U P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	4,950	3,300
Kasomoro P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	5,550	3,700
Kasunga C.O.U P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	4,350	2,900
Katuugo P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	6,390	4,260
Kibaire P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	6,366	4,244
Kibingo B.C.S.	Buraru	Sector Conditional Grant (Non-Wage)	5,094	3,396
Kibingo Muslim P.S.	Buraru	Sector Conditional Grant (Non-Wage)	5,526	3,684
Kibugubya P/S	Kibugubya	Sector Conditional Grant (Non-Wage)	6,114	4,076
Kiryabutuzi	Kibugubya	Sector Conditional Grant (Non-Wage)	4,710	3,140
Kisabagwa P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	5,166	3,444
Kisiita P.S.	Buraru	Sector Conditional Grant (Non-Wage)	4,350	2,900
Kyabanati	Buraru	Sector Conditional Grant (Non-Wage)	7,170	4,780
Kyabigambire P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	5,274	3,516
Nyakabingo P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	6,210	4,140
NYAMIRIMA COUP.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	5,346	3,564
<b>Programme : Secondary Education</b>			<b>100,986</b>	<b>281,681</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>214,357</b>
Item : 211101 General Staff Salaries				
-	Bulindi Buseruka	Sector Conditional Grant (Wage)	0	214,357
-	Buraru Kigorobyia	Sector Conditional Grant (Wage)	0	214,357
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,986</b>	<b>67,324</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSERUKA S.S	Bulindi	Sector Conditional Grant (Non-Wage)	36,630	24,420
GREENSHOOTS SS	Bulindi	Sector Conditional Grant (Non-Wage)	21,291	14,194
ST THOMAS MOORE SS HOIMA	Buraru	Sector Conditional Grant (Non-Wage)	43,065	28,710
<b>Sector : Health</b>			<b>16,814</b>	<b>4,057</b>
<b>Programme : Primary Healthcare</b>			<b>16,814</b>	<b>4,057</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,409</b>	<b>4,057</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISABAGWA HC II	Kibugubya	Sector Conditional Grant (Non-Wage)	5,409	4,057
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>11,405</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kibugubya Mparangasi HC III	Sector Development - Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kibugubya Mparangasi HC III	Sector Development Grant	700	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kibugubya Mparangasi HC III	Sector Development Grant	10,205	0
<b>Sector : Water and Environment</b>			<b>129,366</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>129,366</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>9,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibugubya LC: Bugandaale	Sector Development , Grant	4,600	0
Construction Services - Water Schemes-418	Kibugubya LC: Kitongole Central	Sector Development , Grant	4,600	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>93,737</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kibugubya LC: Kibugubya trading center	Sector Development ,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Kibugubya LC: Nyakabaale	Sector Development ,, Grant	1,000	0

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Feasibility Studies - Capital Works-566	Buraru LC: Nyakaihura	Sector Development ,, Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buraru LC: Kibaali	Sector Development ,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kibugubya LC: Kibugubya	Sector Development ,,, Grant	7,659	0
Construction Services - Water Schemes-418	Kibugubya LC: Kibugubya trading center	Sector Development ,,, Grant	24,000	0
Construction Services - Water Schemes-418	Kibugubya LC: Nyakabaale	Sector Development ,,, Grant	21,078	0
Construction Services - Water Schemes-418	Buraru LC: Nyakaihura	Sector Development ,,, Grant	19,000	0
<b>Output : Construction of piped water supply system</b>			<b>26,429</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kibugubya LC: Kibugubya	Sector Development Grant	26,429	0
<b>Sector : Public Sector Management</b>			<b>260,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>260,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>260,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buraru ARSDP Funded Projects	Other Transfers from Central Government	260,000	0
<b>LCIII : Buhnika</b>			<b>795,803</b>	<b>505,861</b>
<b>Sector : Agriculture</b>			<b>457,600</b>	<b>14,186</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,671</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension - Sub-county staff	Butema Butema	Sector Conditional Grant (Non-Wage)	17,671	0
<b>Programme : District Production Services</b>			<b>439,929</b>	<b>14,186</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>414,600</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butema Butema	Other Transfers from Central Government	600	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	Kitoonya Kaburamuro-Kidukuru-Kyohairwe road	Other Transfers from Central Government	„	110,000	0
Roads and Bridges - Maintenance and Repair-1567	Butema Nyakabale-Kigona - Butema-Kyohairwe road	Other Transfers from Central Government	„	120,000	0
Roads and Bridges - Maintenance and Repair-1567	Butema Wagesa-Kasambya - Kihura-Kyamugenzi road	Other Transfers from Central Government	„	164,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Butema Katerrega	Other Transfers from Central Government		20,000	0
<b>Output : Plant clinic/mini laboratory construction</b>				<b>25,329</b>	<b>14,186</b>
Item : 312214 Laboratory and Research Equipment					
Construction of Plant Health Clinic in the district	Butema Katereiga	Sector Development - Grant		25,329	14,186
<b>Sector : Works and Transport</b>				<b>45,789</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>45,789</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,834</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Buhanika Sub County	Kitoonya Buhanika	Other Transfers from Central Government		10,834	0
<b>Output : District Roads Maintenance (URF)</b>				<b>34,955</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Butema Kifumura	Butema Butema Kifumura	Other Transfers from Central Government		34,955	0
<b>Sector : Education</b>				<b>155,911</b>	<b>482,876</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>142,490</b>	<b>475,262</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>345,247</b>
Item : 211101 General Staff Salaries					
-	Butema Butema	Sector Conditional Grant (Wage)	„„„	0	345,247
-	Kitoonya Kaburamuro	Sector Conditional Grant (Wage)	„„„	0	345,247
-	Butema Katereiga	Sector Conditional Grant (Wage)	„„„	0	345,247

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-	Kitoonya Kifumura	Sector Conditional Grant (Wage)	0	345,247
-	Kitoonya Kitoonya	Sector Conditional Grant (Wage)	0	345,247
-	Kitoonya Kyohairwe	Sector Conditional Grant (Wage)	0	345,247
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,490</b>	<b>21,660</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butema BCS P.S.	Butema	Sector Conditional Grant (Non-Wage)	3,438	2,292
Butema COU	Butema	Sector Conditional Grant (Non-Wage)	4,470	2,980
Kaburamuro	Kitoonya	Sector Conditional Grant (Non-Wage)	5,562	3,708
Katereiga P.S.	Butema	Sector Conditional Grant (Non-Wage)	4,950	3,300
Kifumura P.S.	Kitoonya	Sector Conditional Grant (Non-Wage)	5,130	3,420
KITOONYA	Kitoonya	Sector Conditional Grant (Non-Wage)	4,350	2,900
Kyohaire P.S.	Kitoonya	Sector Conditional Grant (Non-Wage)	4,590	3,060
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,000</b>	<b>85,046</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butema Katereiga P/S	Sector Development - Grant	85,000	85,046
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>23,309</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitoonya Kyohairwe P/S	Sector Development - Grant	25,000	23,309
<b>Programme : Secondary Education</b>			<b>11,421</b>	<b>7,614</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>11,421</b>	<b>7,614</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS KITوبا HIGH SCHL	Butema	Sector Conditional Grant (Non-Wage)	11,421	7,614
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Kitoonya Kabaale Public and Katereiga P/S	Sector Development Grant	2,000	0
<b>Sector : Health</b>			<b>11,731</b>	<b>8,799</b>
<b>Programme : Primary Healthcare</b>			<b>11,731</b>	<b>8,799</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,731</b>	<b>8,799</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TONYA HC II	Butema	Sector Conditional Grant (Non-Wage)	11,731	8,799
<b>Sector : Water and Environment</b>			<b>108,574</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>108,574</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,616</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Butema All water sources in Butema parish	Sector Development , Grant	2,814	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitoonya Kitolooja	Transitional Development Grant	9,570	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kitoonya Kitolooja	Transitional Development Grant ,	752	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Kitoonya Kitolooja	Transitional Development Grant	1,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kitoonya LC: Kitolooja	Transitional Development Grant	8,280	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,854</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butema LC: Kikerege	Sector Development Grant	22,854	0
<b>Output : Spring protection</b>			<b>4,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitoonya LC: Kidukuru	Sector Development Grant	4,600	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>58,503</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kitoonya LC: Kifumura II	Sector Development Grant	3,200	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Butema LC: Kifaransa	Sector Development , Grant	1,000	0

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Feasibility Studies - Capital Works-566	Kitoonya LC: Kifumura II	Sector Development , Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butema LC: Butema	Sector Development ,,, Grant	7,658	0
Construction Services - Water Schemes-418	Kitoonya LC: Kaburamuro P/S	Sector Development ,,, Grant	7,645	0
Construction Services - Water Schemes-418	Butema LC: Kifaransa	Sector Development ,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kitoonya LC: Kifumura II	Sector Development ,,, Grant	19,000	0
<b>Sector : Social Development</b>			<b>16,199</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>16,199</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,252</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
LLGs	Butema LLGs	Sector Conditional Grant (Non-Wage)	2,252	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,947</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Butema Butema	District Discretionary Development Equalization Grant	13,947	0
<b>LCIII : Kigorobya Town Council</b>			<b>363,073</b>	<b>154,940</b>
<b>Sector : Agriculture</b>			<b>27,671</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,671</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Grant	South East South Cell	Sector Conditional Grant (Non-Wage)	17,671	0
<b>Programme : District Production Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	South East Central Cell	Other Transfers from Central Government	10,000	0



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<b>Sector : Works and Transport</b>			<b>98,019</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>98,019</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>98,019</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigorobyia	North East Kigorobyia	Other Transfers from Central Government	98,019	0
<b>Sector : Education</b>			<b>37,383</b>	<b>154,940</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,424</b>	<b>145,634</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>130,018</b>
Item : 211101 General Staff Salaries				
-	South West Kigorobyia	Sector Conditional Grant (Wage)	0	130,018
-	South East Kitana	Sector Conditional Grant (Wage)	0	130,018
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,424</b>	<b>15,616</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobyia C.O.u	South West	Sector Conditional Grant (Non-Wage)	13,158	8,772
Kitana	South East	Sector Conditional Grant (Non-Wage)	10,266	6,844
<b>Programme : Secondary Education</b>			<b>13,959</b>	<b>9,306</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>13,959</b>	<b>9,306</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULINDI INTERGRATED	South East	Sector Conditional Grant (Non-Wage)	13,959	9,306
<b>Sector : Health</b>			<b>200,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	South West Kigorobyia HC IV	Transitional Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	South West Kigoroby HC IV	Transitional Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West Kigirobya HC IV	Transitional Development Grant -	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	South West Kigoroby HC IV	Transitional Development Grant -	192,000	0
<b>LCIII : Kitoba</b>			<b>540,719</b>	<b>614,763</b>
<b>Sector : Agriculture</b>			<b>318,419</b>	<b>1,693</b>
<i>Programme : Agricultural Extension Services</i>			<b>17,671</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>17,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sector Condition Grant -	Kiragura Kiragura	Sector Conditional Grant (Non-Wage)	17,671	0
<i>Programme : District Production Services</i>			<b>300,748</b>	<b>1,693</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>50,748</b>	<b>1,693</b>
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>			<b>250,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Birungu Birungu-Kyataruga-Kyabasengya Road	Other Transfers from Central Government ,	180,000	0
Roads and Bridges - Maintenance and Repair-1567	Kiryangobe Dwooli-Kyambalimbwire-Kiseke road	Other Transfers from Central Government ,	50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kiragura Dwoli	Other Transfers from Central Government	20,000	0
<b>Sector : Works and Transport</b>			<b>15,605</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>15,605</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>15,605</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kitoba Sub County	Kiragura Kitoba	Other Transfers from Central Government	15,605	0
<b>Sector : Education</b>			<b>79,134</b>	<b>582,402</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,648</b>	<b>578,078</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>529,646</b>
Item : 211101 General Staff Salaries				
-	Birungu Buhamba	Sector Conditional Grant (Wage)	0	529,646
-	Kibanjwa Bukerenge	Sector Conditional Grant (Wage)	0	529,646
-	Kiragura Dwoli	Sector Conditional Grant (Wage)	0	529,646
-	Budaka Iseisa	Sector Conditional Grant (Wage)	0	529,646
-	Kibanjwa Kibanjwa	Sector Conditional Grant (Wage)	0	529,646
-	Bulyango Kiraira	Sector Conditional Grant (Wage)	0	529,646
-	Birungu Kiseke	Sector Conditional Grant (Wage)	0	529,646
-	Kiryangobe Kitoba	Sector Conditional Grant (Wage)	0	529,646
-	Kiryangobe Kyabasengya	Sector Conditional Grant (Wage)	0	529,646
-	Bulyango Mbaraara	Sector Conditional Grant (Wage)	0	529,646
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,648</b>	<b>48,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhamba	Birungu	Sector Conditional Grant (Non-Wage)	8,502	5,668
BUKERENGE P.S	Kibanjwa	Sector Conditional Grant (Non-Wage)	4,182	2,788
Dwoli	Kiragura	Sector Conditional Grant (Non-Wage)	8,490	5,660
Iseisa	Budaka	Sector Conditional Grant (Non-Wage)	8,442	5,628
Kibanjwa	Kibanjwa	Sector Conditional Grant (Non-Wage)	7,530	5,020
Kiraira	Bulyango	Sector Conditional Grant (Non-Wage)	4,506	3,004
Kiseke	Birungu	Sector Conditional Grant (Non-Wage)	8,610	5,740
KITOBA	Kiryangobe	Sector Conditional Grant (Non-Wage)	5,562	3,708

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Kyabasengya	Kiryangobe	Sector Conditional Grant (Non-Wage)	5,658	3,772
Mbarara	Bulyango	Sector Conditional Grant (Non-Wage)	11,166	7,444
<b>Programme : Secondary Education</b>			<b>6,486</b>	<b>4,324</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>6,486</b>	<b>4,324</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHEAL S.S BURARU	Kiryangobe	Sector Conditional Grant (Non-Wage)	6,486	4,324
<b>Sector : Health</b>			<b>41,080</b>	<b>30,668</b>
<b>Programme : Primary Healthcare</b>			<b>41,080</b>	<b>30,668</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,080</b>	<b>30,668</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAALE HC III	Bulyango	Sector Conditional Grant (Non-Wage)	15,960	11,970
KASOMORO HC II	Kiryangobe	Sector Conditional Grant (Non-Wage)	5,409	4,057
KYABASENGYA HC II	Birungu	Sector Conditional Grant (Non-Wage)	5,409	4,057
MPARANGASI HC III	Kiragura	Sector Conditional Grant (Non-Wage)	14,302	10,585
<b>Sector : Water and Environment</b>			<b>86,481</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,481</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>16,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulyango LC: Mbarara trading center	Sector Development Grant	16,700	0
<b>Output : Spring protection</b>			<b>15,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulyango LC: Nyakatooke	Sector Development Grant	1,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Birungu LC: Buhamba (Kisilaamu)	Sector Development ,, Grant	4,600	0
Construction Services - Water Schemes-418	Birungu LC: Mnbiwe	Sector Development ,, Grant	4,600	0
Construction Services - Water Schemes-418	Bulyango LC: Nyakatooke	Sector Development ,, Grant	4,600	0

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<b>Output : Borehole drilling and rehabilitation</b>			<b>54,781</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Budaka LC: Kanyanyama	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Kibanjwa LC: Kyarusura	Sector Development , Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Budaka LC: Kanyanyama	Sector Development ,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kibanjwa LC: Katahikwa	Sector Development ,,, Grant	7,346	0
Construction Services - Water Schemes-418	Kibanjwa LC: Kyarusura	Sector Development ,,, Grant	19,000	0
Construction Services - Water Schemes-418	Birungu LC: Nyankwanzi/ Kitembeka	Sector Development ,,, Grant	7,436	0
<b>LCIII : Kigorobya</b>			<b>1,442,297</b>	<b>1,296,279</b>
<b>Sector : Agriculture</b>			<b>277,671</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,671</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Gramnt	Kisukuuma Northern Cell	Sector Conditional Grant (Non-Wage)	17,671	0
<b>Programme : District Production Services</b>			<b>260,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>260,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kapaapi Siiba-Kapaapi/ Kabirikwa- Songagagi road	Other Transfers , from Central Government	140,000	0
Roads and Bridges - Maintenance and Repair-1567	Kapaapi Siiba-Waaki road	Other Transfers , from Central Government	100,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kisukuuma Haibale	Other Transfers from Central Government	20,000	0
<b>Sector : Works and Transport</b>			<b>92,428</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>92,428</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,667</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Kigorobyia Sub County	Kapaapi Kigorobyia	Other Transfers from Central Government	17,667	0
<b>Output : District Roads Maintenance (URF)</b>			<b>74,761</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Haibale-Hanga-Buhirigi road	Bwikya Haibale-Hanga-Buhirigi	Other Transfers from Central Government	35,761	0
Kigorobyia Kibiro Road	Kibiro Kigorobyia Kibiro Road	Other Transfers from Central Government	39,000	0
<b>Sector : Education</b>			<b>958,907</b>	<b>1,281,496</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>115,308</b>	<b>756,263</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>679,391</b>
Item : 211101 General Staff Salaries				
-	Kapaapi	Sector Conditional Grant (Wage)	0	679,391
-	Bwikya Buhirigi	Sector Conditional Grant (Wage)	0	679,391
-	Kisukuuma Bukona	Sector Conditional Grant (Wage)	0	679,391
-	Kisukuuma Haibale	Sector Conditional Grant (Wage)	0	679,391
-	Bwikya Iguru	Sector Conditional Grant (Wage)	0	679,391
-	Kapaapi Kibenganya	Sector Conditional Grant (Wage)	0	679,391
-	Kiganja Kibiro	Sector Conditional Grant (Wage)	0	679,391
-	Kijongo Kigomba	Sector Conditional Grant (Wage)	0	679,391
-	Bwikya Kitemba	Sector Conditional Grant (Wage)	0	679,391
-	Kijongo Kyabisagazi	Sector Conditional Grant (Wage)	0	679,391
-	Kiganja Kyeramya	Sector Conditional Grant (Wage)	0	679,391
-	Kisukuuma Ndaragi	Sector Conditional Grant (Wage)	0	679,391
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>115,308</b>	<b>76,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhirigi P.S.	Bwikya	Sector Conditional Grant (Non-Wage)	11,010	7,340

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Bukona P.S	Kisukuuma	Sector Conditional Grant (Non-Wage)	5,310	3,540
Haibaale	Kisukuuma	Sector Conditional Grant (Non-Wage)	9,150	6,100
Iguru I	Bwikya	Sector Conditional Grant (Non-Wage)	12,570	8,380
Kapaapi	Kapaapi	Sector Conditional Grant (Non-Wage)	13,698	9,132
Kibengeya P.S.	Kapaapi	Sector Conditional Grant (Non-Wage)	14,706	9,804
Kibiro	Kiganja	Sector Conditional Grant (Non-Wage)	3,858	2,572
Kigomba Public P.S	Kijongo	Sector Conditional Grant (Non-Wage)	10,218	6,812
KITEMBA C.O.U P.S(71108)	Bwikya	Sector Conditional Grant (Non-Wage)	8,886	5,924
Kyabisagazi P.S.	Kijongo	Sector Conditional Grant (Non-Wage)	10,242	6,828
Kyeramya	Kiganja	Sector Conditional Grant (Non-Wage)	9,510	6,340
Ndaragi Hill P.S	Kisukuuma	Sector Conditional Grant (Non-Wage)	6,150	4,100
<b>Programme : Secondary Education</b>			<b>843,599</b>	<b>525,233</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>843,599</b>	<b>525,233</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisukuuma Kigorobya Seed Secondary School	Sector Development - Grant	843,599	525,233
<b>Sector : Health</b>			<b>19,711</b>	<b>14,783</b>
<b>Programme : Primary Healthcare</b>			<b>19,711</b>	<b>14,783</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,711</b>	<b>14,783</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARU HC III	Kapaapi	Sector Conditional Grant (Non-Wage)	14,302	10,726
MBARARA HC II	Kiganja	Sector Conditional Grant (Non-Wage)	5,409	4,057
<b>Sector : Water and Environment</b>			<b>93,580</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>93,580</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>93,580</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Kisukuuma LC: Ndaragi	Sector Development ,,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Kisukuuma LC: Bukona	Sector Development ,,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Kisukuuma LC: Kabatindule	Sector Development ,,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Kiganja LC: Kiganja/Kidongido	Sector Development ,,, Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisukuuma LC: Bukona	Sector Development ,,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kisukuuma LC: Kabatindule	Sector Development ,,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kiganja LC: Kiganja/Kidongido	Sector Development ,,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kisukuuma LC: Kisaka	Sector Development ,,,, Grant	6,986	0
Construction Services - Water Schemes-418	Kisukuuma LC: Ndaragi	Sector Development ,,,, Grant	19,000	0
Construction Services - Water Schemes-418	Kapaapi LC: Siba	Sector Development ,,,, Grant	6,594	0
<b>LCIII : Missing Subcounty</b>			<b>740,378</b>	<b>1,165,416</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhimba Town Council	Missing Parish Buhimba	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>620,310</b>	<b>1,105,225</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,772</b>	<b>137,260</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>123,412</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kigorobyia	Sector Conditional , Grant (Wage)	0	123,412
-	Missing Parish Kijonjomi	Sector Conditional , Grant (Wage)	0	123,412
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,772</b>	<b>13,848</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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KIGOROBYA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,826	7,884
Kijonjomi	Missing Parish	Sector Conditional Grant (Non-Wage)	8,946	5,964
<b>Programme : Secondary Education</b>			<b>122,529</b>	<b>674,009</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>592,323</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Butema	Sector Conditional Grant (Wage)	0	592,323
-	Missing Parish Sirtito	Sector Conditional Grant (Wage)	0	592,323
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>122,529</b>	<b>81,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sir Tito Winyi Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	67,584	45,056
ST CYPRIANS S.S BUTEMA	Missing Parish	Sector Conditional Grant (Non-Wage)	54,945	36,630
<b>Programme : Skills Development</b>			<b>441,509</b>	<b>293,957</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>441,509</b>	<b>293,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera	Missing Parish	Sector Conditional Grant (Non-Wage)	399,509	267,318
ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	26,639
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>35,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kabaale Public and Katereiga Schools	Sector Development Grant	9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Missing Parish Katereiga and Kabaale Schools	Sector Development Grant	12,000	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Missing Parish Hoima District Educ Dept	Sector Development Grant	12,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Missing Parish Hoima District Educ Dept	Sector Development Grant	2,500	0
<b>Sector : Health</b>			<b>80,068</b>	<b>60,191</b>
<b>Programme : Primary Healthcare</b>			<b>80,068</b>	<b>60,191</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>80,068</b>	<b>60,191</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAALE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,844	0
BUSERUKA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,302	10,726
BUTEMA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,302	10,726
KIBIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,409	4,057
KIGOROBAYA HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,802	30,624
KISEKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,409	4,057