
Vote:509 Hoima District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lukwago Anthony Martin

Date: 18/08/2020

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,330,235 | 1,233,466 | 93% |
| Discretionary Government Transfers | 2,575,804 | 2,559,226 | 99% |
| Conditional Government Transfers | 16,020,375 | 16,617,558 | 104% |
| Other Government Transfers | 5,183,690 | 4,065,083 | 78% |
| External Financing | 1,559,415 | 667,151 | 43% |
| Total Revenues shares | 26,669,519 | 25,142,485 | 94% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 6,609,455 | 6,470,654 | 6,414,643 | 98% | 97% | 99% |
| Finance | 351,647 | 328,560 | 327,890 | 93% | 93% | 100% |
| Statutory Bodies | 562,621 | 516,062 | 516,062 | 92% | 92% | 100% |
| Production and Marketing | 3,079,891 | 1,732,388 | 1,251,634 | 56% | 41% | 72% |
| Health | 5,272,989 | 4,855,527 | 4,855,526 | 92% | 92% | 100% |
| Education | 8,604,555 | 8,908,052 | 8,243,922 | 104% | 96% | 93% |
| Roads and Engineering | 242,128 | 383,441 | 383,435 | 158% | 158% | 100% |
| Water | 602,305 | 598,864 | 597,816 | 99% | 99% | 100% |
| Natural Resources | 575,607 | 802,723 | 802,691 | 139% | 139% | 100% |
| Community Based Services | 201,025 | 172,800 | 172,475 | 86% | 86% | 100% |
| Planning | 486,609 | 316,688 | 315,238 | 65% | 65% | 100% |
| Internal Audit | 38,326 | 27,057 | 27,055 | 71% | 71% | 100% |
| Trade, Industry and Local Development | 42,360 | 24,260 | 20,510 | 57% | 48% | 85% |
| Grand Total | 26,669,519 | 25,137,075 | 23,928,897 | 94% | 90% | 95% |
| <i>Wage</i> | <i>10,829,530</i> | <i>11,083,645</i> | <i>10,439,402</i> | <i>102%</i> | <i>96%</i> | <i>94%</i> |
| <i>Non-Wage Recurrent</i> | <i>7,880,884</i> | <i>7,973,095</i> | <i>7,357,897</i> | <i>101%</i> | <i>93%</i> | <i>92%</i> |
| <i>Domestic Devt</i> | <i>6,399,689</i> | <i>5,413,184</i> | <i>5,413,057</i> | <i>85%</i> | <i>85%</i> | <i>100%</i> |
| <i>Donor Devt</i> | <i>1,559,415</i> | <i>667,151</i> | <i>719,791</i> | <i>43%</i> | <i>46%</i> | <i>108%</i> |

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

Hoima District Local Government Approved Budget Estimates for the FY 2019/20 was Ushs 26,669,519,000. By the end of Q4 a total of Ushs 25,142,485,000 had been received translating to 94% realization rate and released Ushs 25,137,075,100 (100%) to the Departments leaving a small balance of Ushs 5,410,000 who in turn cumulatively spent only Ushs 23,928,897,000 which was 90% of the budget released and 87% of the Approved Annual Budget Estimates. This meant that most of the funds were released to the departments to execute the planned activities as outlined in the Annual Work Plan with variations depending on the sources of revenues. However, at the end of Q4 some funds totaling to Ushs 1,208,178,000 was still unutilized and was taken back, this was mainly salaries under Health, Education and Production whose staff were either recruited late in the month of June or not recruited at all e.g. under Secondary Education and some few 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 funds released to the sub projects/groups rather late. This was further aggravated by the COVID 19 Pandemic that led to a lock down. Hence only 92% of the release had been spent leaving a balance of Ushs 2,021,060,000 not absorbed by the departments by 30th June 2020. On the revenue side 92% of the Locally Raised Revenues was realized recording a shortage of 8% against the FY 2019/2020 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, Health and Trade and Industry that absorbed only 72%, 82%, and 85% respectively all the other Departments performed at 100% or more, the worst being Natural Production at 72% mainly due to Agriculture Cluster Development Project (ACDP) Sub Projects under MAAIF that had not yet been implemented

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 1,330,235 | 1,233,466 | 93 % |
| Local Services Tax | 114,831 | 199,671 | 174 % |
| Land Fees | 125,545 | 164,669 | 131 % |
| Occupational Permits | 3,310 | 3,750 | 113 % |
| Local Hotel Tax | 2,200 | 210 | 10 % |
| Business licenses | 128,801 | 33,070 | 26 % |
| Liquor licenses | 10,029 | 16,660 | 166 % |
| Rent & Rates - Non-Produced Assets – from private entities | 156,000 | 93,156 | 60 % |
| Royalties | 5,000 | 44,624 | 892 % |
| Park Fees | 10,500 | 200 | 2 % |
| Refuse collection charges/Public convenience | 1,000 | 0 | 0 % |
| Property related Duties/Fees | 23,194 | 2,784 | 12 % |
| Animal & Crop Husbandry related Levies | 150,635 | 100,713 | 67 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 1,000 | 5,103 | 510 % |
| Registration of Businesses | 6,000 | 3,150 | 53 % |
| Educational/Instruction related levies | 2,200 | 27,560 | 1253 % |
| Agency Fees | 0 | 0 | 0 % |
| Inspection Fees | 3,000 | 4,059 | 135 % |
| Market /Gate Charges | 537,906 | 420,008 | 78 % |
| Other Fees and Charges | 23,000 | 101,915 | 443 % |
| Group registration | 2,000 | 0 | 0 % |
| Lock-up Fees | 2,200 | 12,165 | 553 % |

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| | | | |
|--|-------------------|-------------------|--------------|
| Quarry Charges | 4,000 | 0 | 0 % |
| Miscellaneous receipts/income | 17,884 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 2,575,804 | 2,559,226 | 99 % |
| District Unconditional Grant (Non-Wage) | 651,793 | 657,202 | 101 % |
| Urban Unconditional Grant (Non-Wage) | 31,438 | 31,438 | 100 % |
| District Discretionary Development Equalization Grant | 312,494 | 312,494 | 100 % |
| Urban Unconditional Grant (Wage) | 155,043 | 154,664 | 100 % |
| District Unconditional Grant (Wage) | 1,406,672 | 1,385,063 | 98 % |
| Urban Discretionary Development Equalization Grant | 18,364 | 18,364 | 100 % |
| 2b.Conditional Government Transfers | 16,020,375 | 16,617,558 | 104 % |
| Sector Conditional Grant (Wage) | 9,267,816 | 9,543,919 | 103 % |
| Sector Conditional Grant (Non-Wage) | 1,818,887 | 2,140,719 | 118 % |
| 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 | 1,626,263 | 100 % |
| Gratuity for Local Governments | 972,277 | 972,277 | 100 % |
| 2c. Other Government Transfers | 5,183,690 | 4,065,083 | 78 % |
| National Medical Stores (NMS) | 359,840 | 470,571 | 131 % |
| 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 % |
| Other | 0 | 165,530 | 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 | 2,938,992 | 121 % |
| Agriculture Cluster Development Project (ACDP) | 1,397,600 | 50,650 | 4 % |
| Parish Community Associations (PCAs) | 0 | 0 | 0 % |
| 3. External Financing | 1,559,415 | 667,151 | 43 % |
| 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 | 103,792 | 35 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 440,000 | 273,894 | 62 % |
| Total Revenues shares | 26,669,519 | 25,142,485 | 94 % |

Cumulative Performance for Locally Raised Revenues

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Hoima DLG registered a local revenue cumulative collection of Ushs 1,233,466,042 by the end of Forth 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 (9.5%); Park Fees (1.9%); Public Convenience (0.0%); Property Fees (12.0%); 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.

On the other hand the good performing sources were Liquor licenses (166.2%); Land Fees (131.2%); Local Service Tax (173.8%) and Royalties (892.5%).

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. By the end of Quarter 4, the cumulative collection was 1.233 billion i.e. 93% realization rate, the shortfall of 7% was mainly due to the poor collection in Quarter 3 and Quarter 4 as a result of the COVID 19 Pandemic and the resultant lock down.

Cumulative Performance for Central Government Transfers

Hoima DLG has registered a Central Government (CG) Transfers of Ushs 4.464 billion against the planned 4.695 billion in Quarter 4 leading to a shortfall of Ushs 0.231 billion translating into a 95% budget performance, this is due to a mixture of performance some sources realized over 100% such as under Health and Education and others registered 0% such as Pension Arrears.

However cumulatively Ushs19.17 billion against the planned Ushs 18.596 billion giving a surplus of Ushs 580 million i.e. 3.1% in the 2019/2020 Financial Year. This was because of the supplementary received for wages.

Cumulative Performance for Other Government Transfers

Hoima District Local Government registered a surplus of 89.4 million from Other Central Government Transfers (OGTs) in Quarter 4 of the FY 2019/2020 this was mainly due to the supplementary funding received of COVID 19 funds and the funds received from the OPM under the Ministry of Bunyoro Affairs (MOBA) to cater for the Parish Association Associations.

However, cumulatively the District has only received Ushs 4.06 billion as opposed to Ushs 5.18 billion translating into a 78.3% realization. The shortfall was because of the non release of some funds under DRDIP, Albertine Region Sustainable Development Project (ARSDP) and Agriculture Cluster Development Project (ACDP) and no funds were released in Quarter 4 under Uganda Roads Funds.

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.

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 635,435 | 464,448 | 73 % | 158,309 | 118,375 | 75 % |
| District Production Services | 1,852,090 | 788,111 | 43 % | 462,137 | 527,130 | 114 % |
| Sub- Total | 2,487,526 | 1,252,559 | 50 % | 620,446 | 645,505 | 104 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 751,749 | 287,422 | 38 % | 136,684 | 147,719 | 108 % |
| District Engineering Services | 82,745 | 96,013 | 116 % | 37,885 | 92,013 | 243 % |
| Sub- Total | 834,494 | 383,435 | 46 % | 174,569 | 239,732 | 137 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 42,360 | 20,510 | 48 % | 9,714 | 3,091 | 32 % |
| Sub- Total | 42,360 | 20,510 | 48 % | 9,714 | 3,091 | 32 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 4,906,616 | 5,129,918 | 105 % | 1,226,654 | 1,423,934 | 116 % |
| Secondary Education | 2,522,098 | 2,373,896 | 94 % | 630,525 | 727,122 | 115 % |
| Skills Development | 708,602 | 454,475 | 64 % | 177,150 | 147,170 | 83 % |
| Education & Sports Management and Inspection | 459,240 | 277,633 | 60 % | 109,567 | 58,945 | 54 % |
| Special Needs Education | 8,000 | 8,000 | 100 % | 2,000 | 2,694 | 135 % |
| Sub- Total | 8,604,555 | 8,243,922 | 96 % | 2,145,896 | 2,359,864 | 110 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 4,217,939 | 4,597,293 | 109 % | 1,003,584 | 2,567,704 | 256 % |
| Health Management and Supervision | 1,055,051 | 258,234 | 24 % | 261,952 | 91,565 | 35 % |
| Sub- Total | 5,272,989 | 4,855,526 | 92 % | 1,265,536 | 2,659,269 | 210 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 602,305 | 597,816 | 99 % | 191,653 | 285,861 | 149 % |
| Natural Resources Management | 575,607 | 802,691 | 139 % | 152,047 | 638,604 | 420 % |
| Sub- Total | 1,177,912 | 1,400,507 | 119 % | 343,700 | 924,465 | 269 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 201,025 | 172,800 | 86 % | 48,579 | 91,009 | 187 % |
| Sub- Total | 201,025 | 172,800 | 86 % | 48,579 | 91,009 | 187 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,609,455 | 6,414,643 | 97 % | 1,535,401 | 2,449,009 | 160 % |
| Local Statutory Bodies | 562,621 | 516,062 | 92 % | 164,648 | 177,281 | 108 % |
| Local Government Planning Services | 486,609 | 315,238 | 65 % | 118,130 | 83,005 | 70 % |
| Sub- Total | 7,658,685 | 7,245,943 | 95 % | 1,818,179 | 2,709,295 | 149 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 351,647 | 327,890 | 93 % | 87,912 | 210,333 | 239 % |

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|-------------------------|-------------------|-------------------|-------------|------------------|------------------|--------------|
| Internal Audit Services | 38,326 | 27,055 | 71 % | 9,001 | 3,750 | 42 % |
| <i>Sub- Total</i> | 389,973 | 354,945 | 91 % | 96,913 | 214,083 | 221 % |
| Grand Total | 26,669,519 | 23,930,147 | 90 % | 6,523,532 | 9,846,313 | 151 % |

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,961,446 | 4,931,499 | 99% | 1,259,421 | 1,164,166 | 92% |
| District Unconditional Grant (Non-Wage) | 84,688 | 84,688 | 100% | 21,172 | 21,172 | 100% |
| District Unconditional Grant (Wage) | 1,406,672 | 1,385,063 | 98% | 252,517 | 330,060 | 131% |
| General Public Service Pension Arrears (Budgeting) | 322,263 | 322,263 | 100% | 117,932 | 0 | 0% |
| Gratuity for Local Governments | 972,277 | 972,277 | 100% | 319,270 | 243,069 | 76% |
| Locally Raised Revenues | 169,434 | 110,482 | 65% | 42,710 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 190,254 | 241,997 | 127% | 47,564 | 125,481 | 264% |
| Pension for Local Governments | 1,627,014 | 1,626,263 | 100% | 406,754 | 406,003 | 100% |
| Salary arrears (Budgeting) | 33,801 | 33,801 | 100% | 12,742 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 155,043 | 154,664 | 100% | 38,761 | 38,381 | 99% |
| Development Revenues | 1,648,010 | 1,539,155 | 93% | 275,980 | 795,885 | 288% |
| District Discretionary Development Equalization Grant | 12,948 | 13,168 | 102% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 4,138 | 4,029 | 97% | 249 | 0 | 0% |
| Other Transfers from Central Government | 1,630,923 | 1,521,958 | 93% | 275,731 | 795,885 | 289% |
| Total Revenues shares | 6,609,455 | 6,470,654 | 98% | 1,535,401 | 1,960,051 | 128% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,561,715 | 1,539,726 | 99% | 390,429 | 417,282 | 107% |
| Non Wage | 3,399,731 | 3,335,762 | 98% | 864,970 | 1,235,841 | 143% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,648,010 | 1,539,155 | 93% | 280,002 | 795,887 | 284% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

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|-----------------------------|------------------|------------------|------------|------------------|------------------|-------------|
| Total Expenditure | 6,609,455 | 6,414,643 | 97% | 1,535,401 | 2,449,009 | 160% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 56,011 | 1% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 56,010 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 56,011 | 1% | | | |

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. The Administration was able to absorb 100% because all the DRDIP funds were received and transferred to the sub projects and groups

Reasons for unspent balances on the bank account

There were an unspent balances of Ushs 56.01 million left on the Account for gratuity payments

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 finishing stage.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 349,884 | 326,938 | 93% | 87,471 | 113,453 | 130% |
| District Unconditional Grant (Non-Wage) | 50,415 | 50,415 | 100% | 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 | 206,883 | 116% | 44,558 | 100,849 | 226% |
| Development Revenues | 1,763 | 1,622 | 92% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 1,763 | 1,622 | 92% | 0 | 0 | 0% |
| Total Revenues shares | 351,647 | 328,560 | 93% | 87,471 | 113,453 | 130% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 349,884 | 326,267 | 93% | 87,471 | 208,712 | 239% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,763 | 1,622 | 92% | 441 | 1,622 | 368% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 351,647 | 327,890 | 93% | 87,912 | 210,333 | 239% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 671 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 671 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 671 | 0% | | | |

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 - Q4. 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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Reasons for unspent balances on the bank account

There was an unspent balance of only 671,000 by the end of the Quarter to cater for the finalization of the Final Accounts

Highlights of physical performance by end of the quarter

Nine Months Accounts 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 and approved. Operationalization of the IFMS and reviewed expenditure analysis and commitment controls; Nine months 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 taxpayers especially along the lake shore 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.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 562,621 | 516,062 | 92% | 153,540 | 109,933 | 72% |
| District Unconditional Grant (Non-Wage) | 264,397 | 264,397 | 100% | 66,100 | 66,099 | 100% |
| Locally Raised Revenues | 196,613 | 164,918 | 84% | 62,038 | 8,334 | 13% |
| Multi-Sectoral Transfers to LLGs_NonWage | 101,611 | 86,747 | 85% | 25,403 | 35,500 | 140% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 562,621 | 516,062 | 92% | 153,540 | 109,933 | 72% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 562,621 | 516,062 | 92% | 164,648 | 177,281 | 108% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 562,621 | 516,062 | 92% | 164,648 | 177,281 | 108% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:509 Hoima District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the 4th quarter 2019/2020 the Department received funds totaling 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

There were no unspent balances on the account at the close of the 4th Quarter and the FY 2019/2020

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

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,287,059 | 994,153 | 77% | 288,211 | 157,566 | 55% |
| 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 | 0 | 0% |
| Other Transfers from Central Government | 592,365 | 316,382 | 53% | 114,537 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 176,790 | 176,790 | 100% | 44,198 | 44,198 | 100% |
| Sector Conditional Grant (Wage) | 483,972 | 476,348 | 98% | 120,993 | 113,369 | 94% |
| Development Revenues | 1,792,832 | 738,235 | 41% | 445,980 | 0 | 0% |
| District Discretionary Development Equalization Grant | 34,177 | 34,177 | 100% | 8,544 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 8,911 | 8,911 | 100% | 0 | 0 | 0% |
| Other Transfers from Central Government | 1,673,331 | 618,734 | 37% | 418,333 | 0 | 0% |
| Sector Development Grant | 76,413 | 76,413 | 100% | 19,103 | 0 | 0% |
| Total Revenues shares | 3,079,891 | 1,732,388 | 56% | 734,191 | 157,566 | 21% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 483,972 | 312,988 | 65% | 120,993 | 79,690 | 66% |
| Non Wage | 210,721 | 201,335 | 96% | 56,448 | 53,937 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,792,832 | 738,235 | 41% | 443,005 | 511,878 | 116% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,487,526 | 1,252,559 | 50% | 620,446 | 645,505 | 104% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 163,359 | | | | |
| Non Wage | | 316,470 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |

Vote:509 Hoima District**Quarter4**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 479,829 | 28% | |

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.

Reasons for unspent balances on the bank account

A few Plant Health Clinics were not conducted due to the COVID-19 situation

Highlights of physical performance by end of the quarter

Due to the COVID-19 pandemic, the Department, under the OWC program provided short term agricultural inputs like vegetables vulnerable farmers who were affected by the COVID-19 lock down; four (4) cages were established fish farming in Buseruka sub-county; one valley tank for livestock was constructed; 2 units for irrigation systems were established.

Vote:509 Hoima District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,723,585 | 4,063,343 | 109% | 931,036 | 1,512,814 | 162% |
| Locally Raised Revenues | 15,000 | 9,000 | 60% | 4,233 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 30,330 | 23,911 | 79% | 7,582 | 3,027 | 40% |
| Other Transfers from Central Government | 479,840 | 683,620 | 142% | 119,960 | 561,780 | 468% |
| Sector Conditional Grant (Non-Wage) | 243,603 | 409,118 | 168% | 60,901 | 226,421 | 372% |
| Sector Conditional Grant (Wage) | 2,954,812 | 2,937,695 | 99% | 738,360 | 721,586 | 98% |
| Development Revenues | 1,549,405 | 792,184 | 51% | 334,500 | 103,792 | 31% |
| External Financing | 1,338,000 | 580,779 | 43% | 334,500 | 103,792 | 31% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 11,405 | 11,405 | 100% | 0 | 0 | 0% |
| Transitional Development Grant | 200,000 | 200,000 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 5,272,989 | 4,855,527 | 92% | 1,265,536 | 1,616,606 | 128% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,954,812 | 2,937,695 | 99% | 738,703 | 1,397,958 | 189% |
| Non Wage | 768,773 | 1,125,648 | 146% | 190,383 | 938,167 | 493% |
| Development Expenditure | | | | | | |
| Domestic Development | 211,405 | 211,404 | 100% | 2,000 | 191,077 | 9,554% |
| External Financing | 1,338,000 | 580,779 | 43% | 334,450 | 132,067 | 39% |
| Total Expenditure | 5,272,989 | 4,855,526 | 92% | 1,265,536 | 2,659,269 | 210% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | -1 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 1 | 0% | | | |
| Domestic Development | | 0 | | | | |

Vote:509 Hoima District**Quarter4**

| | | | |
|----------------------|----------|-----------|--|
| External Financing | 1 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The Health Department in Q4 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 no unspent balance at the end of the quarter.

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, Kigorobyia and Buseruka Sensitization of communities on Local FM Radios and using other channels on Scabies, Ebola, Sanitation/hygiene, and COVID - 19 were undertaken in all the sub-counties.. Ebola mainly along the Lake Albert shores of Kigorobyia and Buseruka. Home improvement campaigns were conducted in the following villages Kiizi, Bwikyia, Wagesa, Nyabihukuru, Kitorogya, Kituaga, Nyakabaale in the sub-counties of Kigorobyia and Kitoba for USF and Buhanka and Buseruka for the water and sanitation grant respectively. Health Education talks carried out to the ARSDP team along the ARSDP Roads being rehabilitated. Routine immunization both static and outreaches were conducted and 3,323 children were fully immunized 858 outpatients, 1,032 inpatients, 48 deliveries conducted and 641 children immunized with Pentavalent vaccine in the NGO Basic Health Facilities of Kitana HC II in Kigorobyia Town Council and Bombo HC II in Bwikyia Parish, Kigorobyia Sub County; There are 159 Trained Health Workers, 5 Health-related training sessions held, 39,215 outpatients, 7,049 inpatients, 1,029 deliveries conducted and 3,871 children immunized with Pentavalent vaccine and 83 % 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 have functional VHTs in all the sub-counties Work is in progress for the rehabilitation of the staff houses at Mparangasi HC III, and the Construction of Maternity ward at Kigorobyia HC IV was completed

Vote:509 Hoima District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 7,218,970 | 7,657,509 | 106% | 3,329,251 | 2,152,212 | 65% |
| 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 | 29,064 | 104% | 1,240,431 | 11,133 | 1% |
| Other Transfers from Central Government | 20,970 | 11,073 | 53% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,303,129 | 1,459,446 | 112% | 622,068 | 486,482 | 78% |
| Sector Conditional Grant (Wage) | 5,829,032 | 6,129,876 | 105% | 1,457,258 | 1,654,597 | 114% |
| Development Revenues | 1,385,586 | 1,250,543 | 90% | 55,354 | 0 | 0% |
| External Financing | 221,415 | 86,372 | 39% | 55,354 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 13,000 | 13,000 | 100% | 0 | 0 | 0% |
| Sector Development Grant | 1,151,171 | 1,151,171 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 8,604,555 | 8,908,052 | 104% | 3,384,605 | 2,152,212 | 64% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 5,829,032 | 5,648,991 | 97% | 1,457,258 | 1,471,589 | 101% |
| Non Wage | 1,389,938 | 1,359,805 | 98% | 342,242 | 445,415 | 130% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,164,171 | 1,164,169 | 100% | 291,043 | 442,861 | 152% |
| External Financing | 221,415 | 70,957 | 32% | 55,354 | 0 | 0% |
| Total Expenditure | 8,604,555 | 8,243,922 | 96% | 2,145,896 | 2,359,864 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 480,884 | | | | |
| Non Wage | | 167,828 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 2 | | | | |

Vote:509 Hoima District**Quarter4**

| | | | |
|----------------------|----------------|-----------|--|
| External Financing | 15,415 | | |
| Total Unspent | 664,130 | 7% | |

Summary of Workplan Revenues and Expenditure by Source

In Q4 the Education Department received a total of Shs. 2,152,212,429 out of this, Shs. 1,471,588,847 was for Salaries, Shs. 463,682,617 was for Non-wage. The department did not receive any development grant in Q4 as all this money is released in Q3 . All these monies were spent on Salaries, UPE, USE, UPOLET and Construction of the planned projects in FY2019/2020. Cumulatively Ushs 8.908 billion was received and Ushs 8.243 billion was spent leaving a balance of 7% of the budget not spent

Reasons for unspent balances on the bank account

There were an un spent balances of Ushs 664,130,000 in Q4 due to the disruption of COVID-19 as this affect the planned activities which where supposed to be implemented in FY2019/2020

Highlights of physical performance by end of the quarter

All the planned activities for Q4 were fully executed as budgeted for in the FY 2019/202 Seed school construction is still on going in Kigoroby Sub county with almost 70% of the work done and expected to be completed by December 2020. 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; construction of 1 - 5 stance VIP lined latrine at Kyohairwe Primary School complete, Buhanika sub county; 90 Three - seater pupils desks procured for Kabaale, Public Primary School and Katereiga Primary School, and 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. 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 Kigoroby 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

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 75,875 | 167,188 | 220% | 1,252,098 | 131,617 | 11% |
| Locally Raised Revenues | 26,931 | 60,042 | 223% | 6,396 | 38,042 | 595% |
| Multi-Sectoral Transfers to LLGs_NonWage | 48,944 | 107,146 | 219% | 1,245,702 | 93,575 | 8% |
| Development Revenues | 166,253 | 216,253 | 130% | 2,508,332 | 50,000 | 2% |
| District Discretionary Development Equalization Grant | 62,126 | 62,126 | 100% | 41,400 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 104,127 | 154,127 | 148% | 2,466,932 | 50,000 | 2% |
| Total Revenues shares | 242,128 | 383,441 | 158% | 3,760,430 | 181,617 | 5% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 668,240 | 121,296 | 18% | 148,537 | 68,533 | 46% |
| Development Expenditure | | | | | | |
| Domestic Development | 166,253 | 216,253 | 130% | 26,032 | 171,199 | 658% |
| External Financing | 0 | 45,885 | 0% | 0 | 0 | 0% |
| Total Expenditure | 834,494 | 383,435 | 46% | 174,569 | 239,732 | 137% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 45,892 | | | | |
| Development Balances | | | | | | |
| | | -45,885 | -21% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | -45,885 | | | | |
| Total Unspent | | 7 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

We never received funds for fourth quarter

Vote:509 Hoima District**Quarter4**

Reasons for unspent balances on the bank account

There were no unspent balances by the end of the Quarter

Highlights of physical performance by end of the quarter

Operated, maintained, repaired and calibrated equipment plants and fixed installations; Supported the enforcement of engineering standards, regulations and maintenance of buildings and District and Access Roads; Funds were transferred to the 5 Sub Counties of Buhanka, Buseruka, Kigoroby, Kitoba and Kyabigambire in the Second Quarter; These funds supported the sub counties to maintain 27.5Km under routine mechanized maintenance as follows: Buhanka 4.0km; Buseruka 7.0km; Kigoroby 5.0km; Kitoba 5.0km; and Kyabigambire 6.5km Cumulatively 57 km of Urban Roads in Kigoroby Town Council were routinely maintained; Km of District roads were maintained under the routine mechanized maintenance as follows: Butema - Kifumura 6.7Km; Kitongole - Kasongore road 8.0km; Kigoroby - Kibiro road 6.0km; Kihamba - Kyabanti - Miramira road 15km and Bujwaha - Nyamirima road 8.0km By the end of the Financial Year 2019/2020 the Department had periodically maintained the following roads: Wambabya - Kijangi 4.0km; Kyabasengya - Kyataruga - Birungu road 12.0km; Kigoroby - Kibiro 8.0km; Kapaapi - Runga road 6.0km and Kigaga - Kijumba - Katoke road 10.0km. No bridges were constructed or maintained by the Department because the funds were not released. The Department supervised and provided technical support where necessary on the 118 km of District Roads that are under construction by the Albertine Region Sustainable Development Project (ARSDP). These roads are: Kafu - Kasamba - Wagesa - Bururu road; Kyakapeya - Kisiita - Kibaire road; Bulindi - Waaki - Dwooli road; Kyabigambire- Kinyabutuzi - Waaki road; Kitoba- Icukira - Kigoroby road; Kitoba - Kyabasengya - Kabojana road; Buhamba - Iseisa - Kiboirya road and Bukerenge - Kyarubanga - Kihoma road; The Project is also constructing culvert and box bridges on the major rivers along these roads

Vote:509 Hoima District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 41,607 | 38,135 | 92% | 10,402 | 8,088 | 78% |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,257 | 5,785 | 62% | 2,314 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 32,350 | 32,350 | 100% | 8,088 | 8,088 | 100% |
| Development Revenues | 560,698 | 560,728 | 100% | 181,251 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 21,370 | 21,400 | 100% | 0 | 0 | 0% |
| Sector Development Grant | 519,526 | 519,526 | 100% | 181,251 | 0 | 0% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 602,305 | 598,864 | 99% | 191,653 | 8,088 | 4% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 41,607 | 37,212 | 89% | 6,552 | 13,959 | 213% |
| Development Expenditure | | | | | | |
| Domestic Development | 560,698 | 560,603 | 100% | 185,101 | 271,902 | 147% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 602,305 | 597,816 | 99% | 191,653 | 285,861 | 149% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 923 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 923 | | | | |
| Development Balances | | | | | | |
| | | 125 | 0% | | | |
| Domestic Development | | 125 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,048 | 0% | | | |

Vote:509 Hoima District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received only Shs.8,087,560 from the Sector Conditional Grant-Non wage: Shs.8,087,560 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 92%. 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 project were executed in Q4 and therefore paid in Q4, however, the cumulative is only 92%

Reasons for unspent balances on the bank account

The sector managed to spend all the funds that were on the account

Highlights of physical performance by end of the quarter

During the quarter, the sector drilled 7 seven boreholes, constructed 3 springs and designed one mini piped water system (Kibugubya trading center). In summary the sector managed to implement all the planned physical projects for the FY 2019/2020

Vote:509 Hoima District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 100,188 | 62,914 | 63% | 39,094 | 12,867 | 33% |
| District Unconditional Grant (Non-Wage) | 26,261 | 26,261 | 100% | 13,438 | 6,565 | 49% |
| Locally Raised Revenues | 56,114 | 23,400 | 42% | 21,203 | 4,900 | 23% |
| Multi-Sectoral Transfers to LLGs_NonWage | 12,207 | 7,647 | 63% | 3,052 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 5,606 | 5,606 | 100% | 1,402 | 1,402 | 100% |
| Development Revenues | 475,419 | 739,808 | 156% | 115,630 | 307,064 | 266% |
| District Discretionary Development Equalization Grant | 3,697 | 3,697 | 100% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 12,170 | 12,170 | 100% | 743 | 0 | 0% |
| Other Transfers from Central Government | 459,551 | 723,941 | 158% | 114,888 | 307,064 | 267% |
| Total Revenues shares | 575,607 | 802,723 | 139% | 154,724 | 319,931 | 207% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 100,188 | 62,883 | 63% | 33,192 | 27,229 | 82% |
| Development Expenditure | | | | | | |
| Domestic Development | 475,419 | 739,808 | 156% | 118,855 | 611,375 | 514% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 575,607 | 802,691 | 139% | 152,047 | 638,604 | 420% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 31 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 31 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |

Vote:509 Hoima District**Quarter4**

| | | | |
|----------------------|-----------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 31 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department 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 Q4. However, the total expenditure for Q4 outturn was only 77% because SERNM funds are now transferred to the sub projects accounts

Reasons for unspent balances on the bank account

There were no unspent balances on the account

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

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 156,741 | 128,515 | 82% | 48,579 | 31,238 | 64% |
| District Unconditional Grant (Non-Wage) | 25,000 | 25,000 | 100% | 6,250 | 6,250 | 100% |
| Locally Raised Revenues | 62,853 | 42,726 | 68% | 25,108 | 13,726 | 55% |
| Multi-Sectoral Transfers to LLGs_NonWage | 23,839 | 15,741 | 66% | 5,960 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 45,048 | 45,048 | 100% | 11,262 | 11,262 | 100% |
| Development Revenues | 44,284 | 44,284 | 100% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 13,947 | 13,947 | 100% | 0 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 30,337 | 30,337 | 100% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 201,025 | 172,800 | 86% | 48,579 | 31,238 | 64% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 156,741 | 128,515 | 82% | 37,508 | 47,940 | 128% |
| Development Expenditure | | | | | | |
| Domestic Development | 44,284 | 44,284 | 100% | 11,071 | 43,069 | 389% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 201,025 | 172,800 | 86% | 48,579 | 91,009 | 187% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |

Vote:509 Hoima District**Quarter4**

| | | | |
|----------------------|----------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 0 | 0% | |

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 84,000,000/= at District level under Office of the Prime Minister, Ministry of Bunyoro Affairs to cater for Parish Community Associations.

Reasons for unspent balances on the bank account

There was an unspent balance of Ushs 40,770,000 to cater mainly for the PWDS and Elderly Projects which were not 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. Funds were transferred to two community groups under DDEG funding Funds were transferred to 6 Community Associations under the funding of OPM, Ministry of Bunyoro Affairs

Vote:509 Hoima District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 151,754 | 119,167 | 79% | 37,938 | 34,919 | 92% |
| District Unconditional Grant (Non-Wage) | 50,997 | 50,997 | 100% | 12,749 | 12,749 | 100% |
| Locally Raised Revenues | 100,757 | 68,170 | 68% | 25,189 | 22,170 | 88% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 334,855 | 197,521 | 59% | 81,677 | 31,761 | 39% |
| District Discretionary Development Equalization Grant | 8,146 | 8,146 | 100% | 0 | 0 | 0% |
| Other Transfers from Central Government | 326,709 | 189,375 | 58% | 81,677 | 31,761 | 39% |
| Total Revenues shares | 486,609 | 316,688 | 65% | 119,616 | 66,680 | 56% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 151,754 | 95,546 | 63% | 34,416 | 13,298 | 39% |
| Development Expenditure | | | | | | |
| Domestic Development | 334,855 | 197,521 | 59% | 83,714 | 69,707 | 83% |
| External Financing | 0 | 22,170 | 0% | 0 | 0 | 0% |
| Total Expenditure | 486,609 | 315,238 | 65% | 118,130 | 83,005 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 23,621 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | -22,170 | | | | |
| Total Unspent | | 1,451 | 0% | | | |

Vote:509 Hoima District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

64% of the budget for Recurrent revenues was spent. The quarter out-turn for the recurrent revenue was 12.7M, which was 34% of the plan for the quarter. 100% of UCG-Non wage budget was spent. The quarter out-turn was 12.7M, which was 100% of the plan. 46% of the Local Revenue budget was spent. However, for the 4th quarter, no funds were received out of the 25.1M plan. 50% of the development budget was spent. Of this, 100% of the DDEG budget and 48% of OGT was spent. There was no quarter plan for DDEG because all projects were for the previous quarters. For OGT, there was zero outturn out of 81.6M quarter plan. This was because Albertine funds were not received. In terms of Total Revenue share (recurrent and development) for the department, 54 % of the budget was spent and only 11% of the quarter plan was received. Expenditure for the department budget was 65% and the quarter out-turn was 83M out of 118M (70%). Of this, Non-wage was 63% and the quarter out-turn was 13M out of 34.4M (39%). The Domestic Development was 59% and the quarter out-turn was 69.7M out of 83.7M (83%).

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Coordination of departments in compilation of 4th quarter budget performance reports; Filling of appraisal forms, compiling performance reports and performance targets by the District and Senior Planner; Compiling Planning Department annual work plan and BFP for FY 2020/2021; Coordinating departments and LLGs to prepare annual work plans and BFPs; Conducted a 6-day retreat for the Planning task force team to compile the results framework and project profiles; Coordinated departments in preparation of the 2019/20 4th quarter physical progress reports;

Vote:509 Hoima District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 38,326 | 27,057 | 71% | 8,690 | 3,750 | 43% |
| District Unconditional Grant (Non-Wage) | 15,000 | 14,982 | 100% | 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 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 38,326 | 27,057 | 71% | 8,690 | 3,750 | 43% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 38,326 | 27,055 | 71% | 9,001 | 3,750 | 42% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 38,326 | 27,055 | 71% | 9,001 | 3,750 | 42% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2 | 0% | | | |

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.

Vote:509 Hoima District**Quarter4**

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the Quarter 4

Highlights of physical performance by end of the quarter

Planning and budgeting for the quarter, Reporting for Quarter 3, Providing Support to DRDIP Groups in Financial Management and Book Keeping, Audited Kigoroby Sub County and District Headquarter. Examined and evaluated the adequacy and effectiveness of the district's systems 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 consistence with established objectives and goals and whether they are being carried out as planned. 11 departments at the District headquarters audited at least once in the quarter 4, 5 Sub counties of Kigoroby , Kitoba, Buhnika, Kyabigambire and Buseruka were also audited; 6 Health centres like Buseruka, Kigoroby, Buraru, Mparangasi, Kapapi and Kyabasengya were also audited, 28 UPE Schools like Kyabasengya, Kapapi, Kitemba, Bukoona, Dwoli, Kasomoro, Kitana, Kabaale, Kyabigambire, Kibugubya, Kisabagwa, Kyeramy, Kigomba ; 5 USE Schools like Sir Winyi SS, St. Thomas More, St. Michael and Buseruka St. Cyprian, 2 Special Audit done on DRDIP projects and works department; and 9 DRDIP sub projects were audited

Vote:509 Hoima District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 42,360 | 24,260 | 57% | 9,714 | 3,090 | 32% |
| Locally Raised Revenues | 30,000 | 11,900 | 40% | 6,624 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 12,360 | 12,360 | 100% | 3,090 | 3,090 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 42,360 | 24,260 | 57% | 9,714 | 3,090 | 32% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 42,360 | 20,510 | 48% | 9,714 | 3,091 | 32% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 42,360 | 20,510 | 48% | 9,714 | 3,091 | 32% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,750 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,750 | 15% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Department received Ushs 3,091,080 =from Non-wage Recurrent(100%).No local revenue was received during the quarter.

Reasons for unspent balances on the bank account

There were no unspent balances during the quarter

Vote:509 Hoima District**Quarter4**

Highlights of physical performance by end of the quarter

Financial Literacy Training was conducted to 14 Entrepreneurs of Twekambe Group in Mparo Division, Hoima Municipality. - Monthly marketing information was disseminated during the quarter. -The following cooperatives were effectively supervised and monitored during the quarter:Heda, Hoima District Referees, Hoima Hospital Staff, Kolping United staff, Hoima older persons, Hoima Veterans, Kahooru Division Traders, Kitoba, Buhanka, Rice, and Kigorobya maize farmers. -Sector capacity Development Activities. -Radio talk shows and final verification of unpaid Tobacco farmers for 2018 season from the following Companies:Nimatabac, Tropical leaf and Continental

Vote:509 Hoima District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | The District Services and Administration Department coordinated | At least 85% of the District Services coordinated 100% of the Administration Department coordinated and reports generated 7 Senior Management organized and held | | The District Services and Administration Department coordinated | At least 85% of the District Services coordinated 100% of the Administration Department coordinated and reports generated 1 Senior Management organized and held |
| 221001 Advertising and Public Relations | 1,500 | 1,500 | 100 % | | 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 | 3,300 | 83 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,986 | 50 % | | 0 |
| 221016 IFMS Recurrent costs | 30,000 | 30,000 | 100 % | | 7,500 |
| 221017 Subscriptions | 6,000 | 5,681 | 95 % | | 0 |
| 222001 Telecommunications | 1,600 | 1,500 | 94 % | | 0 |
| 225002 Consultancy Services- Long-term | 25,000 | 24,743 | 99 % | | 7,980 |
| 227001 Travel inland | 20,000 | 26,990 | 135 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 15,600 | 26,585 | 170 % | | 0 |
| 228002 Maintenance - Vehicles | 8,377 | 9,975 | 119 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 120,837 | 133,760 | 111 % | | 16,155 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 120,837 | 133,760 | 111 % | | 16,155 |
| Reasons for over/under performance: | | | | | |
| The major challenge was the COVID - 19 lock down that curtailed large meetings and reduced the number of staff to only the essential staff at about 30% This was aggravated further by the withdraw of all vehicles to the COVID Task Force and led to lack of means to carry out monitoring of the activities that were going especially the construction and engineering services that had been allowed to continue during the lock down. | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |

Vote:509 Hoima District

Quarter4

| | | | | |
|--|--|---|---|--|
| %age of LG establish posts filled | (59) Of LG posts filled at the District headquarters, health centres, primary. | (64) Percent of the Hoima DLG established posts filled at the District Headquarters, Lower Local Governments, Production HQs staff, Health, Education, Community Development Workers and Extension Staff filled | (59)Of LG posts filled at the District headquarters, health centres, primary. | (64)Percent of the Hoima DLG established posts filled at the District Headquarters, Lower Local Governments, Production HQs staff, Health, Education, Community Development Workers and Extension Staff filled |
| %age of staff appraised | (100) Staff performance in posts appraised. | (100) Percent of the staff in posts appraised | (100)Staff performance in posts appraised. | (100)Percent of the staff in posts appraised |
| %age of staff whose salaries are paid by 28th of every month | (100) Salaries paid by 28th of every month. | (100) Percent of staff salaries were paid by the 28th of every month during the Quarter | (100)Percent of staff salaries paid by 28th of every month. | (100)Percent of staff salaries were paid by the 28th of every month during the Quarter |
| %age of pensioners paid by 28th of every month | (100) Pensioners paid pension by 28th every month. | (100) Percent of Pensioners were paid by the 28th of every month during the Quarter | (100)Percent of pensioners paid by 28th of every month | (100)Percent of Pensioners were paid by the 28th of every month during the Quarter |
| 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 | 1,539,726 | 99 % | 417,282 |
| 212105 Pension for Local Governments | 1,627,014 | 1,098,201 | 67 % | 381,214 |
| 212107 Gratuity for Local Governments | 972,277 | 1,024,571 | 105 % | 310,093 |
| 213002 Incapacity, death benefits and funeral expenses | 8,000 | 4,000 | 50 % | 0 |
| 221009 Welfare and Entertainment | 5,000 | 4,000 | 80 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 0 |
| 222001 Telecommunications | 2,000 | 1,997 | 100 % | 267 |
| 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 | 7,732 | 72 % | 1,282 |
| 227001 Travel inland | 14,000 | 14,000 | 100 % | 0 |
| 227004 Fuel, Lubricants and Oils | 8,609 | 3,999 | 46 % | 0 |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|--|--|--|---|
| 321608 General Public Service Pension arrears (Budgeting) | 322,263 | 327,788 | 102 % | 327,788 |
| 321617 Salary Arrears (Budgeting) | 33,801 | 33,801 | 100 % | 33,801 |
| Wage Rect: | 1,561,715 | 1,539,726 | 99 % | 417,282 |
| Non Wage Rect: | 3,016,564 | 2,527,090 | 84 % | 1,054,445 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,578,279 | 4,066,816 | 89 % | 1,471,727 |
| Reasons for over/under performance: | The recruitment of teachers was delayed due to the COVI 19 lock down, that curtailed movement of both the DSC and the applicants | | | |
| Output : 138103 Capacity Building for HLG | | | | |
| No. (and type) of capacity building sessions undertaken | (3) Capacity Building Sessions on induction, training, workshops and mentoring undertaken | (4) Capacity building sessions were undertaken during the FY 2019/2020. These included | () | (1)Capacity building sessions were was during the Quarter for induction of newly recruited staff |
| Availability and implementation of LG capacity building policy and plan | () Capacity Building Plan and Human Resource Policy available | (Yes) Hoima DLG Capacity Building Plan and Human Resource Plan that was implemented during the Quarter | () | (Yes)Hoima DLG Capacity Building Plan and Human Resource Plan that was implemented during the Quarter |
| Non Standard Outputs: | n/a | | | |
| 221003 Staff Training | 12,948 | 12,947 | 100 % | 1,775 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 1,775 | 0 % | 1,775 |
| Gou Dev: | 12,948 | 11,172 | 86 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,948 | 12,947 | 100 % | 1,775 |
| Reasons for over/under performance: | No major challenges were experienced during the Quarter | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | 100% Government programs and projects in Lower Local Governments supervised and monitored. | 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. | 50% 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 % | 0 |

Vote:509 Hoima District

Quarter4

| | | | | | |
|---|----------------------------------|--|---|--|---|
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,440 | 5,000 | 48 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,440 | 5,000 | 48 % | 0 |
| Reasons for over/under performance: | | Withdraw of all vehicles to the COVID Task Force led to lack of means to carry out monitoring of the activities that were going especially the construction and engineering services that had been allowed to continue during the lock down. | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 100% of information on services delivery disseminated. | 100% of information collected and disseminated in Hoima District Local Government | 100% of information on services delivery disseminated. | 100% of information collected and disseminated in Hoima District Local Government |
| | | 100% information on cross cutting issues disseminated. | 12 Radio Programmes aired out on ARSDP Sub Projects of Batch 1 | | 6 Radio Programmes aired out on ARSDP Sub Projects of Batch 1 |
| 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: | | Limited funding to the Public Information Output curtailing the collection and dissemination of district news | | | |
| Output : 138106 Office Support services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 100% office premises cleaned and habitable. | 100% of offices and office premises cleaned and habitable | 100% office premises cleaned and habitable. | 100% of offices and 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 % | 0 |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|---|--|--|---|
| 227004 Fuel, Lubricants and Oils | 3,600 | 3,600 | 100 % | 1,800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 6,597 | 55 % | 1,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 6,597 | 55 % | 1,800 |
| 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 | Nil |
| | Registration of birth and death coordinated. | | | |
| 227001 Travel inland | 500 | 497 | 99 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 497 | 99 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 497 | 99 % | 0 |
| Reasons for over/under performance: No challenges were faced | | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| No. of monitoring visits conducted | (4) Field visits, advises offered, production of reports | (4) Supervision visits to Lower Local Governments conducted and monitoring visits carried out to different government projects | ()Monitoring visit of district projects and programmes conducted | ()Supervision visit to Lower Local Governments conducted and monitoring carried out to different government projects |
| No. of monitoring reports generated | (4) Quarterly monitoring reports of sector programmes and projects generated. | (4) Quarterly Monitoring Reports on Sector and LLGs Programmes and Projects generated | ()Quarterly monitoring reports of sector programmes and projects generated. | ()Quarter 4 Monitoring Report on Sector and LLGs Programmes and Projects generated |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 1,920 | 1,917 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,920 | 1,917 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,920 | 1,917 | 100 % | 0 |

Vote:509 Hoima District

Quarter4

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|--|--|
| Reasons for over/under performance: | Lack of reliable means for the Administrative Officers to effectively carry out supervision and monitoring visits especially to the Lower Local Governments | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monthly payroll updated. | 12 monthly payrolls for all the months in the FY 2019/2020 updated | | Monthly payroll updated. | 3 monthly payrolls for April, May and June updated |
| | Payslips displayed. | Payslips displayed on the District Notice Board for all the 12 months | | Payslips displayed | Payslips displayed on the District Notice Board for the three months |
| | Payroll displayed. | | | Pension files processed and accessed within two month upon retirement. | |
| | Pension files processed and accessed within two month upon retirement. | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 9,950 | 9,950 | 100 % | | 1,675 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,950 | 9,950 | 100 % | | 1,675 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,950 | 9,950 | 100 % | | 1,675 |
| Reasons for over/under performance: | No major challenges were faced during the year | | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | (70) 100 Percentage of staff (Secretaries and Office Attendants) trained in Records Management, | (25) Percent staff (Secretaries and Office Attendants) trained in Records Management | | (25)Percentage of staff (Secretaries and Office Attendants) trained in Records Management, | (0)No training took place due to the COVID 19 lock down |
| Non Standard Outputs: | Records in Records Center appraised | | | | |
| | Records received, Registred and classified. | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 4,500 | 90 % | | 0 |
| 222002 Postage and Courier | 300 | 300 | 100 % | | 0 |

Vote:509 Hoima District

Quarter4

| | | | | |
|----------------------|--------|-------|------|---|
| 227001 Travel inland | 6,280 | 1,997 | 32 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,580 | 6,797 | 59 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,580 | 6,797 | 59 % | 0 |

Reasons for over/under performance: The lock down affected the flow of funds as these activities had been planned under the locally raised revenues

Output : 138113 Procurement Services

N/A

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | 100% of goods and services procured | 100% of goods and services procured in accordance with the PPDA Act and Regulations | 100% of goods and services procured 97% of unusable assets disposed off. 1 Quarterly report prepared and submitted | 100% of goods and services procured in accordance with the PPDA Act and Regulations 3rd Quarter Procurement Report produced and submitted to the PPDA |
| | 97% of unusable assets disposed off. | 4 Quarterly Procurement Reports produced and submitted to the PPDA | | |
| | 4 periodical reports prepared and submitted. | | | |

| | | | | |
|--|--------|--------|------|----|
| 221001 Advertising and Public Relations | 6,000 | 5,896 | 98 % | 36 |
| 221008 Computer supplies and Information Technology (IT) | 3,600 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,400 | 2,000 | 31 % | 36 |
| 227001 Travel inland | 9,680 | 3,500 | 36 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,680 | 11,396 | 44 % | 72 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,680 | 11,396 | 44 % | 72 |

Reasons for over/under performance: Under staffing in the PDU with only 1 Procurement Officer, this led to work overload, there is need for recruitment of a Senior Procurement Officer to lessen the work load and increase timeliness and effectiveness of the PDU

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Vote:509 Hoima District

Quarter4

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 Local Revenues transferred to the Sub Counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

100% of the Unconditional Grants Non Wage, including Urban Non Wage and Local Revenues transferred to the Sub Counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council

District DDEG and Urban DDEG transferred to the LLGs

N/A

Reasons for over/under performance:

No challenges were faced during the FY 2019/2020

Capital Purchases

Output : 138172 Administrative Capital

N/A

Non Standard Outputs:

Construction of 3 - Three Classroom Blocks and 1 - Five Stance VIP Latrine on going at Mbegu Primary School

Construction of 3 - Three Classroom Blocks and 1 - Five Stance VIP Latrine on going at Mbegu Primary School

| | | | | |
|----------------------------------|-----------|-----------|------|---------|
| 312101 Non-Residential Buildings | 1,630,923 | 1,328,777 | 81 % | 794,057 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,630,923 | 1,328,777 | 81 % | 794,057 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,630,923 | 1,328,777 | 81 % | 794,057 |

Reasons for over/under performance:

There were delays in the award of Contract by the Community Procurement Committee of Mbegu

| | | | | |
|--|------------------|------------------|---------------|------------------|
| <i>Total For Administration : Wage Rect:</i> | <i>1,561,715</i> | <i>1,539,726</i> | <i>99 %</i> | <i>417,282</i> |
| <i>Non-Wage Reccurent:</i> | <i>3,209,477</i> | <i>3,189,252</i> | <i>99 %</i> | <i>1,156,747</i> |
| <i>GoU Dev:</i> | <i>1,643,872</i> | <i>1,535,766</i> | <i>93 %</i> | <i>794,057</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>6,415,063</i> | <i>6,264,744</i> | <i>97.7 %</i> | <i>2,368,086</i> |

Vote:509 Hoima District

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2019-07-31) Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. | (29/07/2019) Annual Performance Report and Quarterly Budget Performance Report prepared and submitted to Council and the MoFPED - Accountant GeneralControl and management of council resources -Appraisal of finance staff -Responses made to both internal and auditor Generals audit reports. -Coordination of staff. -Timely payment of staff salaries - | | (2020-04-30)Quarterly Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. | (2020-04-28)- Control and management of council resources -Appraisal of finance staff -Responses made to both internal and auditor Generals audit reports. -Timely payment of staff salaries |

Vote:509 Hoima District

Quarter4

| | | | | |
|--|--|--|---|--|
| Non Standard Outputs: | -Coordination of departmental financial activities carried out | Finance Department activities coordinated; and other Departments provided with technical support | Coordination of departmental financial activities carried out | Finance Department activities coordinated; and other Departments provided with technical support |
| | -Manage Council financial resources in accordance with the financial and accounting regulations and the Public Finance Management Act 2015 enhanced; | financial management issues | | financial management issues |
| | -Enhanced accountability and reporting through effective planning, expenditure control and financial information dissemination. | | | |
| | -Increased total revenue collection by 10% | | | |
| | -In liaison with the Planning department; strengthen the LG Planning systems for improved mechanisms for effective and efficient service delivery | | | |
| | -Efficient and Effective Assets management enhanced | | | |
| | 5. Foster efficient and effective Assets management | | | |
| | - To coordinate the efficient and effect implementation of key Financial Management reforms like IFMS, PBS and LRDMS | | | |
| 221002 Workshops and Seminars | 7,000 | 1,500 | 21 % | 0 |
| 221003 Staff Training | 5,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 5,950 | 99 % | 2,979 |
| 221009 Welfare and Entertainment | 7,740 | 4,336 | 56 % | 1,525 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,596 | 16,119 | 97 % | 0 |

Vote:509 Hoima District

Quarter4

| | | | | |
|--|---------|--------|-------|--------|
| 221012 Small Office Equipment | 800 | 0 | 0 % | 0 |
| 222001 Telecommunications | 4,110 | 3,387 | 82 % | 392 |
| 222003 Information and communications technology (ICT) | 10,500 | 10,684 | 102 % | 6,915 |
| 227001 Travel inland | 18,759 | 14,999 | 80 % | 3,000 |
| 227002 Travel abroad | 4,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 11,000 | 69 % | 127 |
| 228002 Maintenance - Vehicles | 7,400 | 7,290 | 99 % | 645 |
| 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 | 75,265 | 68 % | 15,583 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 111,231 | 75,265 | 68 % | 15,583 |

Reasons for over/under performance: The presence of COVID-19 pandemic affected local revenue collection where our local revenue tenderers did not work in the fourth quarter. Local revenue collections decreased.

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 | (191,060) Local Service Tax (LST) Collected from the eligible payers from the private and public employees in the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire; and Kigorobyia Town Council -we collected Local Service Tax amounting to shs: 21,000 only .Our highest revenue was received under rent and rates where the District received shs: 146,042,000.Tender of Markets revenue contributed shs: 21,692,500. | (86250)Local Service Tax (LST) and other fees and taxes collected from sub counties of Buhanika, Kitoba, Kigorobyia, Kyabigambire, Buseruka | (1247845838)we collected Local Service Tax amounting to shs: 21,000 only .Our highest revenue was received under rent and rates where the District received shs: 146,042,000.Tender of Markets revenue contributed shs:21,692,500. |
| 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 | (210) No Local Hotel Tax was collected during the Quarter. | (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 | (210)No Local Hotel Tax was collected during the Quarter. |

Vote:509 Hoima District

Quarter4

| | | | | |
|--|--|--|--|--|
| 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 Kigorobya | () | (57500) Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigorobya | () |
| Non Standard Outputs: | Increased revenue collection by 10% | Budget desk meetings were held. | Revenue enhanced by 2.5% | -Budget desk meetings were held. |
| | Hold quarterly revenue performance review meetings with the sub counties | -Revenue enhancement mobilization and sensitization meetings were held at Parish levels to improve on revenue collection | | -Revenue enhancement mobilization and sensitization meetings were held at Parish levels to improve on revenue collection |
| | 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 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,479 | 99 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 998 | 100 % | 0 |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,350 | 4,092 | 49 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,991 | 40 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,850 | 12,267 | 56 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,850 | 12,267 | 56 % | 0 |
| Reasons for over/under performance: | COVID 19 Pandemic and the subsequent lock down affected the collection of revenues especially from the markets and business licenses since these were closed during the due to the Presidential and Ministry of Health directives. | | | |

Output : 148103 Budgeting and Planning Services

Vote:509 Hoima District

Quarter4

| | | | | |
|---|--|---|--|--|
| 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 | (26/05/2020) Financial 2020/2021 Draft Annual Work Plan was presented to Council and subsequently approved by Council after scrutiny -Approved budget for FY1 2020/2021. - Final Work Plan was approved by Council - | (2020-05-31)FY 2020/2021 Annual Work Plan and Budget | (2020-05-26)- Approved budget for FY1 2020/2021. - Final Work Plan was approved by Council - |
| 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 | (26/05/2020) Financial 2020/2021 Annual Budget Estimates was approved. | (2020-05-31)FY 2020/2021 Annual Work Plan and Budget | (2020-05-26)Financial 2020/2021 Budget Estimates was approved by Council after scrutiny |
| 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 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,500 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,484 | 83 % | 984 |
| 222001 Telecommunications | 870 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | 10 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,170 | 8,474 | 64 % | 994 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,170 | 8,474 | 64 % | 994 |
| Reasons for over/under performance: | The Council approval process was affected by the COVID 19 lock down that stopped large gatherings, the process of Budget Scrutiny was delegated to the Business Committee as per the instructions of the Minister of Local Governments | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|--|--|--|---|
| Non Standard Outputs: | Coordinate and supervise sector Accountants and sub Accountants in operationalization of IFMS Support Sub Accountants on expenditure control. | Operationalization of IFMS; Expenditure performance review; and Analysis of commitment controls | Operationalization of IFMS and review of expenditure performance. Analysis of commitment control under all departments | Operationalization of IFMS; and Expenditure performance review |
| | Commitment control effected | | | |
| 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 % | 0 |
| 227001 Travel inland | 2,500 | 2,500 | 100 % | 375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 2,995 | 60 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 2,995 | 60 % | 375 |
| Reasons for over/under performance: | Breakdown of the IFMS and power outages | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2018-08-31) FY 2017/18 Hoima District Final Accounts submitted to the Auditor General's office and accountant general | (31/08/2019) FY 2018/2019 Hoima District Final Accounts submitted to the Auditor General 9 months accounts submitted to Accountant General Accountabilities and responses to audit reports and Treasury Memoranda responded to | (2018-08-31) FY 2017/18 Hoima District Final Accounts submitted to the Auditor General's office and accountant general | (2020-04-28)Draft Final account submitted to auditor General and Accountant General. |
| Non Standard Outputs: | • Hoima District final accounts submitted to the Auditor General's office by 31st August 2019. • Hoima District final accounts submitted to the Accountant General's office on 20th July 2019. • 12 monthly financial statements compiled • Bi-annual final accounts submitted to Accountant General | Financial Management services on accounting functions provided to sub counties, Vote Controllers and other stakeholders | Financial Management services on accounting function provided to sub counties, vote controllers and other stakeholders | Financial Management services on accounting functions provided to sub counties, Vote Controllers and other stakeholders |

Vote:509 Hoima District

Quarter4

| | | | | |
|---------------------------------------|----------------|---|---------------|---------------|
| 221002 Workshops and Seminars | 2,300 | 1,500 | 65 % | 0 |
| 222001 Telecommunications | 602 | 0 | 0 % | 0 |
| 227001 Travel inland | 17,500 | 18,884 | 108 % | 1,502 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,402 | 20,384 | 100 % | 1,502 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,402 | 20,384 | 100 % | 1,502 |
| Reasons for over/under performance: | | -Prevalence of COVID-19 Pandemic The system breakdowns and power outages | | |
| <i>Total For Finance : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>171,653</i> | <i>119,384</i> | <i>70 %</i> | <i>18,453</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>171,653</i> | <i>119,384</i> | <i>69.5 %</i> | <i>18,453</i> |

Vote:509 Hoima District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 6 District council 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. | 6 council meeting organized. 9 standing committee meetings organized. 6 Business committee meeting organized 5 monitoring visits by standing committees coordinated. 4 PBS Quarterly report compiled & submitted to relevant offices 100% lawful council resolutions communicated to relevant offices | | 1 Council meeting organized. 3 standing committee meetings organized. 1 Business committee meeting organized. 3 monitoring visits by standing committees coordinated. 1 PBS Quarterly report compiled & submitted to relevant offices. 100% lawful council resolutions communicated to relevant offices. 100% of council records kept | 1 council meeting organized. 4 standing committee meetings organized. 1 Business committee meeting organized 0 monitoring visits by standing committees coordinated. 1 PBS Quarterly report compiled & submitted to relevant offices 100% lawful council resolutions communicated to relevant offices |
| 221007 Books, Periodicals & Newspapers | 781 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 2,000 | 100 % | | 0 |
| 221009 Welfare and Entertainment | 1,000 | 484 | 48 % | | 151 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,464 | 98 % | | 389 |
| 222001 Telecommunications | 1,000 | 1,000 | 100 % | | 250 |
| 227001 Travel inland | 12,000 | 11,997 | 100 % | | 3,007 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 7,979 | 100 % | | 1,979 |
| 228002 Maintenance - Vehicles | 15,000 | 14,912 | 99 % | | 750 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | 500 | 100 % | | 264 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 41,781 | 40,336 | 97 % | | 6,790 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 41,781 | 40,336 | 97 % | | 6,790 |
| Reasons for over/under performance: The lock down due to the COVID-19 pandemic that started in March 2020 affected some planned outputs such as the monitoring by committees. | | | | | |

Vote:509 Hoima District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|--|
| 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. | 53 contracts awarded ie Kyakakoizi Bridge construction & rehabilitation of boreholes by Hoima Pump Mechanic Association. 5 contracts committee meetings held | | 25 contracts awarded. 50 bid documents approved | 2 contracts awarded ie Kyakakoizi Bridge construction & rehabilitation of boreholes by Hoima Pump Mechanic Association. 2 contracts committee meetings held |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 2,000 | 100 % | | 513 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | | 513 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 2,000 | 100 % | | 513 |
| Reasons for over/under performance: Contracts awarded faced execution challenges especially markets. | | | | | |
| 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 | 106 staff appointments made in the Departments of Administration, Health, Production and Natural Resources 2 staff contracts awarded 19 confirmations made 18 promotions made 2 staff retirements approved 6 study leave cases approved | | 25 staff appointments made. 15 confirmations made. 5 promotions made. 5 staff retirements approved. 2 staff disciplinary cases handled.. 7 staff study leave cases approved | 37 staff appointments made in the Departments of Administration, Health, Production and Natural Resources 2 staff contracts awarded |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,800 | 1,200 | 25 % | | 0 |
| 221004 Recruitment Expenses | 12,000 | 12,000 | 100 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 960 | 96 % | | 0 |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|--|---|--|--|
| 227001 Travel inland | 1,000 | 998 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,800 | 16,158 | 82 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,800 | 16,158 | 82 % | 0 |
| Reasons for over/under performance: COVID 19 pandemic and lock down affected the implementation of many of the planned activities | | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (500) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo | (472) Land applications for registration, renewal, lease extensions cleared during the FY 2019/2020 at the District Headquarters, Kasingo | (125) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo | (0) No activities took place due to the COVID 19 pandemic and lock down |
| No. of Land board meetings | (10) District Land Board meetings held at District Headquarters Kasingo | (9) District Land Board meetings held at the District Headquarters, Kasingo during the FY 2019/2020 | (3) District Land Board meetings held at District Headquarters Kasingo | (0) No Land Board meetings took place due to the COVID 19 pandemic and lock down |
| Non Standard Outputs: | 2 filing cabinets and 2 bookshelves procured. | | Nil | |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,887 | 12,852 | 100 % | 6,852 |
| 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 | 163 | 16 % | 63 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 0 |
| 227001 Travel inland | 7,500 | 7,876 | 105 % | 0 |
| 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 | 23,891 | 83 % | 6,915 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,887 | 23,891 | 83 % | 6,915 |
| Reasons for over/under performance: No activities took place due to the COVID 19 pandemic and lock down during the Quarter | | | | |
| Output : 138205 LG Financial Accountability | | | | |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|---|---|---|---|
| No. of Auditor Generals queries reviewed per LG | (15) Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigorobya Town council | (0) | (0)Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigorobya Town council | (0) |
| No. of LG PAC reports discussed by Council | (5) LGPAC reports discussed by Council at the District Headquarters Kasingo | (0) No DPAC reports were discussed the District Council due to the COVID 19 pandemic and lock down | (1)LGPAC reports discussed by Council at the District Headquarters Kasingo | (0)No DPAC reports were discussed the District Council due to the COVID 19 pandemic and lock down |
| Non Standard Outputs: | 20 Internal Audit reports reviewed by the District Public committee. 20 DPAC reports produced. | No DPAC Internal Auditor's reports were discussed the District PAC due to the COVID 19 pandemic and lock down | 5 Internal Audit reports reviewed by the District Public committee. 5 DPAC reports produced. | No DPAC Internal Auditor's reports were discussed the District PAC due to the COVID 19 pandemic and lock down |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 10,000 | 100 % | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 10,000 | 100 % | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 10,000 | 100 % | 2,500 |
| Reasons for over/under performance: | No Auditors reports were discussed the District PAC due to the COVID 19 pandemic and lock down | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) Open plenary council sittings with quorum held at District Headquarters, Kasingo. | (6) Open plenary District Councils with Quorum convened to discuss and pass the Annual Budget Estimates for the FY 2020/2021 and other issues and 6 sets of minutes with relevant resolutions was generated | (1)Open plenary council sittings with quorum held at District Headquarters, Kasingo. | (1)Open plenary District Council with Quorum convened to discuss and pass the Annual Budget Estimates for the FY 2020/2021 and 1 set of minutes with relevant resolutions was generated |
| Non Standard Outputs: | 12 District Executive committee meetings held. | | 3 District Executive committee meetings held. | |
| | 4 monitoring visits by the District Executive committee conducted. | | 1 monitoring visit by the District Executive committee conducted. | |
| | 25 ipads procured for District Councillors | | 1 study tour for District Councillors conducted. | |
| | 1 study tour for District Councillors conducted. | | | |

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Quarter4

| | | | | | |
|--|---------------------------------------|--|--|--|--|
| 211103 | Allowances (Incl. Casuals, Temporary) | 179,240 | 175,588 | 98 % | 59,970 |
| 221002 | Workshops and Seminars | 30,000 | 24,161 | 81 % | 8,241 |
| 227001 | Travel inland | 113,302 | 105,645 | 93 % | 3,209 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 322,542 | 305,394 | 95 % | 71,420 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 322,542 | 305,394 | 95 % | 71,420 |
| Reasons for over/under performance: | | The COVID 19 pandemic and lock down affected the normal operations of the District Council and its committees | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 15 standing committee meetings held. 15 committee reports submitted to council. 12 monitoring visits conducted by standing committees to sub counties 6 Business committee meetings held. | 5 Business Committee meetings were held to discuss the Budget and Work Plans on behalf of the Standing Committees as per the advice of the Minister of Local Government due to the COVID 19 pandemic and lock down | 3 standing committee meetings held. 3 committee reports submitted to council. 3 monitoring visits conducted by standing committees to sub counties 1 Business committee meeting held. | 5 Business Committee meetings were held to discuss the Budget and Work Plans on behalf of the Standing Committees as per the advice of the Minister of Local Government due to the COVID 19 pandemic and lock down |
| 211103 | Allowances (Incl. Casuals, Temporary) | 36,000 | 31,536 | 88 % | 2,396 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 36,000 | 31,536 | 88 % | 2,396 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 36,000 | 31,536 | 88 % | 2,396 |
| Reasons for over/under performance: | | 5 Business Committee meetings were held to discuss the Budget and Work Plans on behalf of the Standing Committees as per the advice of the Minister of Local Government due to the COVID 19 pandemic and lock down | | | |
| Total For Statutory Bodies : Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | | 461,010 | 429,315 | 93 % | 90,534 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 461,010 | 429,315 | 93.1 % | 90,534 |

Vote:509 Hoima District

Quarter4

Workplan : 4 Production and Marketing

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

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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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Quarter4

| | | | | | |
|---|---------------------------|---|--|--|--|
| | | farmer management committees conducted | | | |
| 211101 | General Staff Salaries | 483,972 | 312,988 | 65 % | 79,690 |
| | Wage Rect: | 483,972 | 312,988 | 65 % | 79,690 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 483,972 | 312,988 | 65 % | 79,690 |
| Reasons for over/under performance: | | Normal progress of the indicator. | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Data for report compilation collected from the field. | | Data for report compilation collected from the field. | |
| 221002 | Workshops and Seminars | 4,000 | 4,000 | 100 % | 1,000 |
| 227001 | Travel inland | 18,000 | 18,000 | 100 % | 4,872 |
| 227004 | Fuel, Lubricants and Oils | 13,439 | 13,436 | 100 % | 3,365 |
| 228002 | Maintenance - Vehicles | 10,000 | 10,000 | 100 % | 2,785 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 45,439 | 45,435 | 100 % | 12,022 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 45,439 | 45,435 | 100 % | 12,022 |
| Reasons for over/under performance: | | Normal progress of the indicator. | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Agricultural Extension Services funds to the Extension staff transferred quarterly •# of demonstration shelter established •# of animals vaccinated •# of cases attended to •# of livestock farmers mobilized and sensitized on rabies •# of field follow up support visits conducted •# of field visits to address issues of | 2,324 farmers trained. 1,265 field visits made. 142 demonstrations carried out. 1,946 farmers visited. | Agricultural Extension Services funds to the Extension staff transferred quarterly | 459 farmers trained. 326 field visits made. 43 demonstrations carried out. |

Vote:509 Hoima District**Quarter4**

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 day for farmers and value chain actors
•# of model farmers selected and

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Quarter4

| | | | | |
|---|---|---------|-------|--------|
| | 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 | 106,024 | 100 % | 26,663 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 106,024 | 106,024 | 100 % | 26,663 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 106,024 | 106,024 | 100 % | 26,663 |
| 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 | | | | |

Vote:509 Hoima District

Quarter4

| | | | | | |
|---|---------------------------|---|--|---|-------|
| Non Standard Outputs: | | 5,000 farmers mobilized for animal vaccination At least 10,000 animals (Heads of cattle) vaccinated 300 Cases attended to 200 livestock farmers mobilized and sensitized on rabies 500 field follow up support visits conducted | Livestock disease vaccinations carried out; FMD, PPR, Black quarter - 4,850 heads of cattle; Rabies - 2,458 dogs & cats; New Castle Disease (Polutry) - 165,500 birds | Livestock disease vaccinations carried out - FMD-3,500 heads of cattle; Brucellosis - 2,500 H/C; Rabies - 330 dogs & cats; NewCastle Disease (Polutry) - 12,450 birds | |
| 227001 | Travel inland | 2,400 | 2,400 | 100 % | 600 |
| 227004 | Fuel, Lubricants and Oils | 3,100 | 3,078 | 99 % | 756 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,500 | 5,478 | 100 % | 1,356 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,500 | 5,478 | 100 % | 1,356 |
| Reasons for over/under performance: | | Normal progress of the indicator. | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1 fish cage established. 3 agro-processing facilities for fisher folk established. 100 fisher folk trained. Fisheries enforcement/regulations carried out. | Constructed a cage for cage fish farming at Fofu Landing Site with 72,000 fry. Carried out training of fisher folk on cage fish farming - 56 participants attended the training. Carried out catch assessments for lake Albert in Hoima district - over 2,000 vessels (boats & canoes) were registered. issued 329 fish movements permits | Constructed 4 cages for cage fish farming at Fofu Landing Site under DRDIP project. A total of 52,000 fingerlings have been stocked. Carried out training of fisher folk on cage fish farming - 26 participants attended the training. Issued 97 fish movements permits | |
| 227001 | Travel inland | 1,500 | 1,500 | 100 % | 381 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 989 | 99 % | 239 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,500 | 2,489 | 100 % | 620 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,500 | 2,489 | 100 % | 620 |
| Reasons for over/under performance: | | Normal progress of the indicator. | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |

Vote:509 Hoima District

Quarter4

| | | | | | |
|---|---|--|-------|--|--|
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | •# of farmers mobilized for plant disease control | 2,324 farmers trained. | | | 324 farmers trained. |
| | •# of plant health clinics supported and conducted | 459 trainings were conducted. | | | 36 trainings were conducted. |
| | •# of plant samples referred to the National laboratory | 120 model farmers given support on livestock and crop husbandry. | | | 24 model farmers given support on livestock and crop husbandry. |
| | •# of disease surveillance field visits conducted | 1,265 field visits made to the farmers. | | | 465 field visits made to the farmers. |
| | •# of Field support visits to farmers conducted | No. of farmers visited - 1,946 | | | 65 demonstrations carried out. |
| | •# of demonstrations conducted | 142 demonstrations carried out. | | | Over 1,000 stakeholders (farmers, business people, agro-processors, etc attended a Coffee show conducted to demonstrate technologies and practices in coffee production. |
| | •# of field days carried out | Over 1,000 stakeholders (farmers, business people, agro-processors, etc attended a Coffee show conducted to demonstrate technologies and practices in coffee production. | | | |
| | •# of agricultural service providers (input dealers, agro processors, traders, manufacturers, private extension service providers) registered | | | | |
| 221008 Computer supplies and Information Technology (IT) | 1,100 | 1,100 | 100 % | | 275 |
| 227001 Travel inland | 2,400 | 2,400 | 100 % | | 600 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,997 | 100 % | | 748 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,500 | 6,497 | 100 % | | 1,623 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,500 | 6,497 | 100 % | | 1,623 |
| Reasons for over/under performance: Normal progress of the indicator. | | | | | |

Output : 018206 Agriculture statistics and information

N/A

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Quarter4

| | | | | |
|---|--|---|-------|--|
| Non Standard Outputs: | Category of agricultural statistics compiled | List of 125 Village Agents compiled and submitted. | | Data on crop and livestock performance collected. |
| | Agricultural statistics data base developed | List of 50 traders under the VAM approach compiled and submitted. | | 3 month reports compiled and submitted to MAAIF as required. |
| | | List of 80 model farmers compiled and submitted. | | 21 monthly reports submitted by staff to the department/district. |
| | | 12 monthly reports under Veterinary activities compiled and submitted. | | 5 Plant Health Clinics were conducted. |
| | | 72 monthly reports under crop sub sector were compiled and submitted by the field staff. | | One surveillance for pests and diseases was conducted. |
| | | 15 Plant Health Clinics under crop husbandry were conducted. | | |
| | | Three surveillance activities for pests and diseases was conducted. | | |
| 221008 Computer supplies and Information Technology (IT) | 240 | 230 | 96 % | 110 |
| 227001 Travel inland | 960 | 960 | 100 % | 340 |
| 227004 Fuel, Lubricants and Oils | 800 | 800 | 100 % | 400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,990 | 100 % | 850 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,990 | 100 % | 850 |
| Reasons for over/under performance: | Normal progress of the indicator. | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | |
| No. of tsetse traps deployed and maintained | (50) Along the water/river course of: Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of Buhanika, Kyabigambire and Kigoroby | (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). | () | (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). |
| Non Standard Outputs: | 10,000 heads of cattle sprayed for live target control of the tsetse flies. | 100 bee hives were given to beekeepers in the district. 66 beekeepers were trained. | | Conducted trainings in beekeeping farmers (34 were trained). Apiary demonstrations were carried out. |
| 227001 Travel inland | 1,800 | 1,786 | 99 % | 444 |

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| | | | | |
|----------------------------------|-------|-------|-------|-----|
| 227004 Fuel, Lubricants and Oils | 700 | 698 | 100 % | 176 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 2,484 | 99 % | 620 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 2,484 | 99 % | 620 |

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

Output : 018210 Vermin Control Services

| | | | | |
|--|---|---|-----|---|
| No. of livestock vaccinated | (10000) Vaccinations carried out in all the sub-counties of the district. | (3756) 3,756 heads of cattle vaccinated against FMD, Brucellosis and Lumpy Skin Disease. | () | (3756)3,756 heads of cattle vaccinated against FMD, Brucellosis and Lumpy Skin Disease. |
| No of livestock by type using dips constructed | (10000) Supporting livestock farmers to dip the animals (cattle). | (3975) 3,975 cattle were dipped by farmers in the sub-counties of Kigorobya, Buseruka and Kyabgambire. | () | (3975)3,975 cattle were dipped by farmers in the sub-counties of Kigorobya, Buseruka and Kyabgambire. |
| No. of livestock by type undertaken in the slaughter slabs | (10000) Supporting slaughter of animals in designated slaughter houses or facilities. Meat inspections will be done in designated slaughter places. | (2896) 2,896 cattle were taken thorough the slaughter slabs in the district. | () | (2896)2,896 cattle were taken thorough the slaughter slabs in the district. |
| Non Standard Outputs: | | 348 livestock farmers trained. 356 cases attended to by the veterinary staff. 8 surgeries were carried out. 3 farmers were supported for pasture establishments. | | 348 livestock farmers trained. 356 cases attended to by the veterinary staff. 8 surgeries were carried out. 3 farmers were supported for pasture establishments. |

| | | | | |
|----------------------------------|-------|-------|-------|-----|
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | 252 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 1,000 | 100 % | 252 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 1,000 | 100 % | 252 |

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

Output : 018211 Livestock Health and Marketing

N/A

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Quarter4

| | | | | |
|--|--|-------------------------------------|------------------------------------|-------|
| 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. | One disease surveillance conducted. | Disease surveillance in livestock. | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 991 | 99 % | 290 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 991 | 99 % | 290 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 991 | 99 % | 290 |
| Reasons for over/under performance: | Normal progress of the indicator. | | | |
| Output : 018212 District Production Management Services | | | | |
| N/A | | | | |
| 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. | | | |
| 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 | 4,327 | 100 % | 1,164 |
| 228002 Maintenance - Vehicles | 3,035 | 3,000 | 99 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,163 | 18,115 | 90 % | 1,164 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,163 | 18,115 | 90 % | 1,164 |
| Reasons for over/under performance: | | | | |

Vote:509 Hoima District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|------------------------------------|
| 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 | Procurement process for the inputs under the department has been initiated. | | Procurement process for the inputs under the department has been initiated. | |
| 312104 Other Structures | 50,748 | 50,748 | 100 % | | 32,055 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 50,748 | 50,748 | 100 % | | 32,055 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 50,748 | 50,748 | 100 % | | 32,055 |
| Reasons for over/under performance: Normal progress of the indicator. | | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

Vote:509 Hoima District

Quarter4

| | | | | | |
|---|--|---|---|---|---|
| Non Standard Outputs: | | 1. Two (2) fish cages established at Hoimo in Buseruka, on Lake Albert; one under the DRDIP and the other under DDEG for the Fisheries Farmers Groups. 2. Boat Engine procured for Fish Farmers Group. 3. One hundred thirty (130) km of roads rehabilitated. 4. 9,250 farmers supported with inputs via the e-voucher system. 5. Communities mobilized for increased crop and livestock production and productivity. | Procurement of computers toners. Procurement of small office items. Procurement of inputs under the sector. | Procurement of computers toner and other small office items. Procurement of inputs under the sector initiated. | |
| 281501 | Environment Impact Assessment for Capital Works | 600 | 0 | 0 % | 0 |
| 312103 | Roads and Bridges | 1,302,000 | 112,378 | 9 % | 90,140 |
| 312104 | Other Structures | 309,907 | 453,327 | 146 % | 287,257 |
| 312301 | Cultivated Assets | 95,000 | 95,000 | 100 % | 95,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 1,707,507 | 660,705 | 39 % | 472,396 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,707,507 | 660,705 | 39 % | 472,396 |
| Reasons for over/under performance: | | Normal progress of the indicator. | | | |
| Output : 018280 Valley dam construction | | | | | |
| No of valley dams constructed | | (0) Nil | (1) Valley tank constructed at Runga, Kigoroby subcounty. | () | (1)One valley tank was constructed at Runga in Kigoroby sub-county. |
| Non Standard Outputs: | | Utilization of Valley Dams by farmers and communities monitored. | Maintenance of the old valley tank done. | | Maintenance of the old valley tank done. |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 337 | 186 | 55 % | 186 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 337 | 186 | 55 % | 186 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 337 | 186 | 55 % | 186 |
| Reasons for over/under performance: | | Normal progress of the indicator. | | | |
| Output : 018284 Plant clinic/mini laboratory construction | | | | | |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|--|---|--|-----------------------------------|
| No of plant clinics/mini laboratories constructed | (0) Nil | (0) Nil | () | (0)Nil |
| Non Standard Outputs: | Mobile and fixed plant Health Clinic established. Pests and diseases controlled. The 4-acre model approach promoted. The VAM approach promoted | 3 Mobile Plant Health Clinics were conducted. 12 Village Agents supported to identify farmers for the VAM approach. Four acre model approach promoted among the 24 model farmers. Disease surveillance carried out. | Mobile and fixed plant Health Clinic established. Pests and diseases controlled. The 4-acre model approach promoted. The VAM approach promoted | Disease surveillance carried out. |
| 312214 Laboratory and Research Equipment | 25,329 | 23,626 | 93 % | 7,240 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,329 | 23,626 | 93 % | 7,240 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,329 | 23,626 | 93 % | 7,240 |
| Reasons for over/under performance: | Normal progress of the indicator. | | | |
| Total For Production and Marketing : Wage Rect: | 483,972 | 312,988 | 65 % | 79,690 |
| Non-Wage Reccurent: | 192,625 | 190,503 | 99 % | 45,460 |
| GoU Dev: | 1,783,921 | 735,265 | 41 % | 511,878 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 2,460,519 | 1,238,756 | 50.3 % | 637,028 |

Vote:509 Hoima District

Quarter4

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 diesases of public health importance Reduced epidemics | 100 Radio talk shows water,sanitation and hygiene. 20 villages conducted home improvement campaigns for latrine construction with hand wash facilities conducted 4 performance review meeting for sanitation with the VHTs. conducted 4 performance review meeting for sanitation and hygiene with the Health assistants | | | 25 Radio talk shows 5 villages conducted home improvement campaigns for latrine construction with hand wash facilities conducted 1 performance review meeting for sanitation with the VHTs conducted 1 performance review meeting for sanitation with the Health assistants |
| 221011 Printing, Stationery, Photocopying and Binding | 1,401 | 0 | 0 % | | 0 |
| 227001 Travel inland | 55,000 | 111,551 | 203 % | | 5,965 |
| 227004 Fuel, Lubricants and Oils | 18,400 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 3,327 | 67 % | | 845 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 69,801 | 108,224 | 155 % | | 5,120 |
| Total: | 74,801 | 111,551 | 149 % | | 5,965 |
| Reasons for over/under performance: | Environmental health staff lack means of transport for effective implementation of sanitation and hygiene activities The delayed release of funds at all levels, National and District Inadequate support from the local leaders. | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

Vote:509 Hoima District

Quarter4

| | | | | | |
|---|-----------------------------------|---|--|---|-----------|
| Non Standard Outputs: | | Reduced incidence of hygiene related diseases Increased latrine coverage | Home improvement campaigns were conducted in 20 villages 4 technical staff performance review meeting were conducted 1 Political leaders monitoring of WASH activities conducted. 4 VHTs performance review meeting for WASH were conducted | Home improvement campaigns conducted in 10 villages 1 technical staff performance review meeting conducted 1 Political leaders monitoring of WASH activities conducted. 1 VHTs performance review meeting for WASH conducted | |
| 227001 | Travel inland | 5,400 | 2,934 | 54 % | 873 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,400 | 2,934 | 54 % | 873 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,400 | 2,934 | 54 % | 873 |
| Reasons for over/under performance: | | Lack of means of transport to facilitate the movement of the environmental health staff to effectively implement WASH activities Delayed release of funds to facilitate timely implementation of WASH activities Poor/Low political support towards WASH activities. Limited home visits due to COVID 19. | | | |
| 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 | 193 health workers were paid salary by 28th of every Month | salaries were paid to all 193 the health workers by the 28th of every month. | |
| 211101 | General Staff Salaries | 2,954,812 | 2,937,695 | 99 % | 1,397,958 |
| 224001 | Medical and Agricultural supplies | 359,840 | 365,352 | 102 % | 365,352 |

Vote:509 Hoima District**Quarter4**

| | | | | |
|----------------------|-----------|-----------|-------|-----------|
| 227001 Travel inland | 122,042 | 119,435 | 98 % | 110,348 |
| Wage Rect: | 2,954,812 | 2,937,695 | 99 % | 1,397,958 |
| Non Wage Rect: | 481,882 | 484,111 | 100 % | 475,700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 676 | 0 % | 0 |
| Total: | 3,436,694 | 3,422,483 | 100 % | 1,873,658 |

Reasons for over/under performance: No challenge was experienced

Output : 088107 Immunisation Services

N/A

Non Standard Outputs: Cold chain maintained at the DVS 4,512 children immunized 3,323 Fully immunized
Maintained vaccine fridges in the health facilities
100% of children immunized against the killer diseases

| | | | | |
|---|---------|---------|-------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 199 | 0 | 0 % | 0 |
| 227001 Travel inland | 280,000 | 486,275 | 174 % | 275,565 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 16,086 | 80 % | 16,086 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 206,275 | 0 % | 206,275 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 300,199 | 296,086 | 99 % | 85,376 |
| Total: | 300,199 | 502,361 | 167 % | 291,651 |

Reasons for over/under performance: The lockdown due to Covid-19 affected means of transport to enable the immunizers to go out for outreach immunizations.
Delayed release of funds to the district/health facility to enable timely outreaches implementation

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Vote:509 Hoima District

Quarter4

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|---|---|---|----|---|
| Number of trained health workers in health centers | (182) Trained Health workers in the following HCs: Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Buseruka HC III, Kabaale HC III, Toonya HC II, Kiseke HC II, Kyabasengya HC II, Mbaraara HC III, Dwooli HC III, Kisabagwa HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III and Kasomoro HC II | (159) 159 workers are available in the health facilities of: Buseruka H.C III, Kabaale H.C III, Tonya H.C III, Kigoroby H.C IV, Kapapi H.C III, Kibiro H.C II, Dwoli H.C III, Karongo H.C III, Buhanika H.C III, Butema H.C III, Buraru H.C III, Mparangasi H.C III | () | (159) 159 workers are available in the health facilities of: Buseruka H.C III, Kabaale H.C III, Tonya H.C III, Kigoroby H.C IV, Kapapi H.C III, Kibiro H.C II, Dwoli H.C III, Karongo H.C III, Buhanika H.C III, Butema H.C III, Buraru H.C III, Mparangasi H.C III |
| No of trained health related training sessions held. | (10) Each health workers undergoes at-least 10 continued professional development sessions | (15) 15 health related training sessions were held in public health facilities of: Buseruka H.C III, Kabaale H.C III, Tonya H.C III, Kigoroby H.C IV, Kapapi H.C III, Kibiro H.C II, Dwoli H.C III, Karongo H.C III, Buhanika H.C III, Butema H.C III, Buraru H.C III, Mparangasi H.C III | () | (4) 4 COVID-19 related training sessions were held in public health facilities of: Buseruka H.C III, Kabaale H.C III, Tonya H.C III, Kigoroby H.C IV, Kapapi H.C III, Kibiro H.C II, Dwoli H.C III, Karongo H.C III, Buhanika H.C III, Butema H.C III, Buraru H.C III, Mparangasi H.C III |
| Number of outpatients that visited the Govt. health facilities. | (344) 176 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 | (303,269) 303,269 attended OPD public health facilities of: Buseruka H.C III, Kabaale H.C III, Tonya H.C III, Kigoroby H.C IV, Kapapi H.C III, Kibiro H.C II, Dwoli H.C III, Karongo H.C III, Buhanika H.C III, Butema H.C III, Buraru H.C III, Mparangasi H.C III | () | (39,215) 39,215 attended OPD public health facilities of: Buseruka H.C III, Kabaale H.C III, Tonya H.C III, Kigoroby H.C IV, Kapapi H.C III, Kibiro H.C II, Dwoli H.C III, Karongo H.C III, Buhanika H.C III, Butema H.C III, Buraru H.C III, Mparangasi H.C III |

Vote:509 Hoima District

Quarter4

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|--|--|--|----|---|
| Number of inpatients that visited the Govt. health facilities. | (3000) Government health facilities in all Government aided health facilities in Buseruka, Hoima regional hospital, Kigorobyia, and Kigorobyia TC, as follows: Buseruka HC III, and Kigorobyia HC IV, | (9,143) 9,143 Inpatients attended the rural health facilities of Buseruka H.C III, Kabaale H.C III, Tonya H.C III. Kigorobyia H.C IV, Kapapi H.C III, Kibiro H.C II,Dwoli H.C III,Karongo H.C III, Buhanika H.C III, Butema H.C III,Buraru H.C III, Mparangasi H.C III | () | (7049)Buseruka H.C III, Kabaale H.C III, Tonya H.C III. Kigorobyia H.C IV, Kapapi H.C III, Kibiro H.C II,Dwoli H.C III,Karongo H.C III, Buhanika H.C III, Butema H.C III,Buraru H.C III, Mparangasi H.C III |
| No and proportion of deliveries conducted in the Govt. health facilities | (13000) Government health facilities in all Government aided health facilities in Buhanika, Buseruka, Kigorobyia, Kigorobyia 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, Kigorobyia 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 | (5,430) 5,430 deliveries were conducted in the health facilities of Buseruka H.C III, Kabaale H.C III, Tonya H.C III. Kigorobyia H.C IV, Kapapi H.C III, Kibiro H.C II,Dwoli H.C III,Karongo H.C III, Buhanika H.C III, Butema H.C III,Buraru H.C III, Mparangasi H.C III | () | (1029)1,029 deliveries were conducted in the health facilities of Buseruka H.C III, Kabaale H.C III, Tonya H.C III. Kigorobyia H.C IV, Kapapi H.C III, Kibiro H.C II,Dwoli H.C III,Karongo H.C III, Buhanika H.C III, Butema H.C III,Buraru H.C III, Mparangasi H.C III |
| % age of approved posts filled with qualified health workers | (76) In 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigorobyia 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 | (83%) 83% of the approved posts for health and health related staff were filled up in the health facilities of Buseruka H.C III, Kabaale H.C III, Tonya H.C III. Kigorobyia H.C IV, Kapapi H.C III, Kibiro H.C II,Dwoli H.C III,Karongo H.C III, Buhanika H.C III, Butema H.C III,Buraru H.C III, Mparangasi H.C III | () | (83%)83% of the approved posts for health and health related staff were filled up in the health facilities of Buseruka H.C III, Kabaale H.C III, Tonya H.C III. Kigorobyia H.C IV, Kapapi H.C III, Kibiro H.C II,Dwoli H.C III,Karongo H.C III, Buhanika H.C III, Butema H.C III,Buraru H.C III, Mparangasi H.C III |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (98) villages in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kigorobyia TC and Kyabigambire with functional VHTs | (99%) 99% of the 385 villages in Hoima district have VHTs | () | (99%)99% of the 385 villages in Hoima district have VHTs |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|---|---|-------|---|
| No of children immunized with Pentavalent vaccine | (13231) Government health facilities in Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire sub counties as follows: Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III | (11,941) 11,941 children were immunized with pentavalent vaccine in the health facilities of Buseruka H.C III, Kabaale H.C III, Tonya H.C III, Kigoroby H.C IV, Kapapi H.C III, Kibiro H.C II, Dwoli H.C III, Karongo H.C III, Buhanika H.C III, Butema H.C III, Buraru H.C III, Mparangasi H.C III | () | (3871)3,871 children were immunized with pentavalent vaccine in the health facilities of Buseruka H.C III, Kabaale H.C III, Tonya H.C III, Kigoroby H.C IV, Kapapi H.C III, Kibiro H.C II, Dwoli H.C III, Karongo H.C III, Buhanika H.C III, Butema H.C III, Buraru H.C III, Mparangasi H.C III |
| Non Standard Outputs: | N/A | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 189,440 | 189,440 | 100 % | 47,361 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 189,440 | 189,440 | 100 % | 47,361 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 189,440 | 189,440 | 100 % | 47,361 |
| Reasons for over/under performance: | | | | |
| 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) Two staff houses at Mparangasi H.C III were renovated complete | () | (2)Two staff houses at Mparangasi H.C III were renovated complete |
| Non Standard Outputs: | N/A | | | |
| 281501 Environment Impact Assessment for Capital Works | 500 | 500 | 100 % | 500 |
| 281503 Engineering and Design Studies & Plans for capital works | 700 | 700 | 100 % | 700 |

Vote:509 Hoima District

Quarter4

| | | | | |
|------------------------------|--------|--------|-------|-------|
| 312102 Residential Buildings | 10,205 | 10,205 | 100 % | 137 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 11,405 | 11,405 | 100 % | 1,337 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,405 | 11,405 | 100 % | 1,337 |

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

| | | | | |
|-------------------------------------|---|---|----|--|
| No of maternity wards constructed | () N/A | () | () | () |
| No of maternity wards rehabilitated | (1) Renovation and expansion of maternity ward at Kigoroby HC IV in Kigoroby sub county | (1) 1 maternity ward was constructed and completed at Kigoroby H.C IV | () | (1)1 maternity ward was constructed and completed at Kigoroby H.C IV |

Non Standard Outputs:

N/A

| | | | | |
|---|---------|---------|-------|---------|
| 281501 Environment Impact Assessment for Capital Works | 2,000 | 2,000 | 100 % | 800 |
| 281503 Engineering and Design Studies & Plans for capital works | 2,000 | 2,000 | 100 % | 700 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,000 | 4,000 | 100 % | 0 |
| 312101 Non-Residential Buildings | 192,000 | 192,000 | 100 % | 188,240 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 200,000 | 200,000 | 100 % | 189,740 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200,000 | 200,000 | 100 % | 189,740 |

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:

Health sector well coordinated

| | | | | |
|--|---------|---------|-------|--------|
| 221001 Advertising and Public Relations | 3,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,993 | 2,993 | 100 % | 908 |
| 221009 Welfare and Entertainment | 1,398 | 1,398 | 100 % | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,758 | 9,158 | 49 % | 5,737 |
| 227001 Travel inland | 915,400 | 185,793 | 20 % | 51,571 |
| 227004 Fuel, Lubricants and Oils | 62,800 | 12,800 | 20 % | 3,571 |

Vote:509 Hoima District**Quarter4**

| | | | | |
|--|------------------|------------------|---------------|------------------|
| 228002 Maintenance - Vehicles | 12,372 | 14,182 | 115 % | 3,517 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 48,721 | 50,530 | 104 % | 24,083 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 968,000 | 175,793 | 18 % | 41,571 |
| Total: | 1,016,721 | 226,323 | 22 % | 65,654 |
| Reasons for over/under performance: | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 1,300 | 100 % | 325 |
| 227001 Travel inland | 4,700 | 4,700 | 100 % | 1,175 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 8,000 | 100 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 8,000 | 100 % | 2,000 |
| Reasons for over/under performance: | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>2,954,812</i> | <i>2,937,695</i> | <i>99 %</i> | <i>1,397,958</i> |
| <i>Non-Wage Reccurent:</i> | <i>738,443</i> | <i>1,101,737</i> | <i>149 %</i> | <i>914,256</i> |
| <i>GoU Dev:</i> | <i>211,405</i> | <i>211,404</i> | <i>100 %</i> | <i>191,077</i> |
| <i>Donor Dev:</i> | <i>1,338,000</i> | <i>580,779</i> | <i>43 %</i> | <i>132,067</i> |
| <i>Grand Total:</i> | <i>5,242,659</i> | <i>4,831,616</i> | <i>92.2 %</i> | <i>2,635,358</i> |

Vote:509 Hoima District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments | Salaries paid to 676 teaching staff at primary level, 112 teaching staff at Secondary and 90 at Tertiary level in all LLGs | | Salaries paid to teaching staff at Primary, secondary and tertiary level in all the lower local Governments | Salaries paid to teaching staff at primary, Secondary and Tertiary level in all LLGs |
| 211101 General Staff Salaries | 4,158,621 | 4,380,718 | 105 % | | 1,154,560 |
| Wage Rect: | 4,158,621 | 4,380,718 | 105 % | | 1,154,560 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,158,621 | 4,380,718 | 105 % | | 1,154,560 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (637) Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire | (676) Number of teaching staff paid salaries in the following Sub counties: Buhanika, Buseruka, Kigorobya TC, Kigorobya SC, Kitoba, Kyabigambire and Buseruka SCs | | ()Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire | (676)Teachers paid salaries in the following Sub counties: Buhanika, Buseruka, Kigorobya TC, Kigorobya SC, Kitoba, Kyabigambire and Buseruka SCs |
| No. of qualified primary teachers | (637) 637 Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire | (676) 676 Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigorobya TC, Kigorobya SC, Kitoba, Kyabigambire and Buseruka SCs | | ()637 Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigorobya, Kigorobya TC, Kitoba, and Kyabigambire | (676)676 Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigorobya TC, Kigorobya SC, Kitoba, Kyabigambire and Buseruka SCs |

Vote:509 Hoima District

Quarter4

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|--|--|---|--|--|
| No. of pupils enrolled in UPE | (35000) Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire | (34505) 34505 Pupils were enrolled in UPE schools in the following LLGs: Buhanika, Buseruka, Kigoroby TC, Kigoroby SC, Kitoba, Kyabigambire and Buseruka SCs | (0)Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby TC, Kigoroby SC, Kitoba, and Kyabigambire | (34505)34505 Pupils enrolled in UPE schools in the following LLGs: Buhanika, Buseruka, Kigoroby TC, Kigoroby SC, Kitoba, Kyabigambire and Buseruka SCs |
| No. of student drop-outs | (60) Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, Kyabigambire | (55) Number of Student drop-outs checked in the following LLGs: 34505 Pupils enrolled in UPE schools in the following LLGs: Buhanika, Buseruka, Kigoroby TC, Kigoroby SC, Kitoba, Kyabigambire and Buseruka SCs | (0)Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, Kyabigambire | (55)Student drop-outs checked in the following LLGs: 34505 Pupils enrolled in UPE schools in the following LLGs: Buhanika, Buseruka, Kigoroby TC, Kigoroby SC, Kitoba, Kyabigambire and Buseruka SCs |
| No. of Students passing in grade one | (340) Students passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire | (0) Number of Students passing in grade one not yet registered this year in the following LLGs: Buhanika, Buseruka, Kigoroby TC, Kigoroby SC, Kitoba, Kyabigambire and Buseruka SCs | (0)Students passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kigoroby SC, Kitoba, and Kyabigambire | (0)Students passing in grade one not yet registered this year in the following LLGs: Buhanika, Buseruka, Kigoroby TC, Kigoroby SC, Kitoba, Kyabigambire and Buseruka SCs |
| No. of pupils sitting PLE | (31000) Pupils sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire | (0) Number of Pupils sitting PLE not yet registered in the following LLGs: Buhanika, Buseruka, Kigoroby TC, Kigoroby SC, Kitoba, Kyabigambire and Buseruka SCs | (0)Pupils sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kigoroby SC, Kitoba, and Kyabigambire | (0)Pupils sitting PLE not yet registered in the following LLGs: Buhanika, Buseruka, Kigoroby TC, Kigoroby SC, Kitoba, Kyabigambire and Buseruka SCs |
| Non Standard Outputs: | N/A | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 459,336 | 459,336 | 100 % | 153,112 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 459,336 | 459,336 | 100 % | 153,112 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 459,336 | 459,336 | 100 % | 153,112 |
| Reasons for over/under performance: | Inadequate funding | | | |
| Capital Purchases | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|--|---|---|--|
| 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 | (5) Number of classrooms constructed at Katereiga and Kabaale Public Primary Schools in the following LLGs: Buhanika and Buseruka SCs | (3) Three classroom block constructed at Kapaapi P/S in Kigoroby S/C and Kabaale Public In Buseruka S/C | (5)Three and Two Classroom blocks constructed at Katereiga and Kabaale Public Primary Schools in Buseruka and Buhanika SCs |
| Non Standard Outputs: | | | | |
| 312101 Non-Residential Buildings | 203,000 | 203,000 | 100 % | 103,391 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 203,000 | 203,000 | 100 % | 103,391 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 203,000 | 203,000 | 100 % | 103,391 |
| Reasons for over/under performance: | | Delays in Procurement process, Delays in Money processing as far as IFMS is concerned and inadequate funding which could only cater for few schools | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| No. of latrine stances constructed | (5) Construction of one 5 stance lined VIP latrine at Kyohairwe P/S in Buhanika S/C | (1) 5- Stance VIP Pit-latrine has been Constructed at Kyohairwe Primary school in Buhanika SC | () | (1)A 5- Stance VIP Pit-latrine Constructed at Kyohairwe Primary school in Buhanika SC |
| No. of latrine stances rehabilitated | () N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | | | | |
| 312101 Non-Residential Buildings | 25,000 | 25,000 | 100 % | 1,691 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,000 | 25,000 | 100 % | 1,691 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 25,000 | 100 % | 1,691 |
| Reasons for over/under performance: | | Inadequate funding which led to fewer latrine stances being constructed | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| No. of primary schools receiving furniture | (54) 54 Three seater desks supplied to Kapaapi PS in Kigoroby S/C | (90) 90 three seater desks supplied to Kabaale Public and Katereiga Primary schools in Buhanika and Buseruka SCs | (54)108 Three seater desks supplied to Kapaapi PS in Kigoroby S/C and Kabaale Puublic in Buseruka S/C | (90)90 three seater desks supplied to Kabaale Public and Katereiga Primary schools in Buhanika and Buseruka SCs |
| 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 | Supply of 90 three seater desks supplied to katereiga and kabaale public primary schools |
| 312203 Furniture & Fixtures | 19,800 | 19,800 | 100 % | 47 |

Vote:509 Hoima District

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| | | | | |
|---------------------|--------|--------|-------|----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,800 | 19,800 | 100 % | 47 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,800 | 19,800 | 100 % | 47 |

Reasons for over/under performance: Inadequate funding

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

| | | | | |
|-------------------------------|---|--|---|---|
| Non Standard Outputs: | Salaries paid to all secondary school staff in the five lower local governments | 102 teaching and non teaching staff paid Salaries in the five schools of Sir tito winyi, St. Cyprian, st. thomas moore, Kakindo and Buseruka ss in the five LLGs | Salaries paid to all secondary school staff in the five lower local governments | Salaries paid to all secondary staff in the five LLGs |
| 211101 General Staff Salaries | 1,403,318 | 1,255,116 | 89 % | 317,029 |
| Wage Rect: | 1,403,318 | 1,255,116 | 89 % | 317,029 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,403,318 | 1,255,116 | 89 % | 317,029 |

Reasons for over/under performance:

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

| | | | | |
|---------------------------------|---|--|--|--|
| No. of students enrolled in USE | (2300) USE funds disbursed to Secondary Schools i.e Buseruka SS, St Cyprian SS, St Thomas Moore; Green Shoots Kitoba SS, Kakindo SS, Sir Tito Winyi SS and Bulindi Integrated SS, St Andrews Kitoba, and St Michael Disbursement of USE funds to Secondary Schools. | () 1635 students enrolled under USE in 5 Secondary schools in the following LLGs i.e. Buseruka SS, St. Cyprian SS, St. Thomas moore SS, Kakindo SS, and Sir tito Winyi SS. | ()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. | ()Students enrolled under USE in the following schools i.e. Buseruka SS, St. Cyprian SS, St. Thomas moore SS, Kakindo SS, and Sir tito Winyi SS. |
|---------------------------------|---|--|--|--|

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| | | | | |
|---|--|--|--|---|
| 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 | () Number of Secondary school teaching and Non-teaching Staff paid salaries in the following schools: Buseruka SS, St. Cyprian SS, St. Thomas moore SS, Kakindo SS, and Sir tito Winyi SS. | ()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 teaching and Non-teaching Staff paid salaries in the following schools: Buseruka SS, St. Cyprian SS, St. Thomas moore SS, Kakindo SS, and Sir tito Winyi SS. |
| 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 | () Number of Students passing O level not yet registered in the following LLGs: Buseruka, Kigorobyia Tc, Kigorobyia SC, Kitoba SC, Buhanika and Kyabigambire SCs | ()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 | ()Students passing O level not yet registered in the following LLGs: Buseruka, Kigorobyia Tc, Kigorobyia SC, Kitoba SC, Buhanika and Kyabigambire SCs |
| 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 | () Number of students sitting O level Exams not registered | ()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 not yet registered in the following LLGs: Buseruka, Kigorobyia Tc, Kigorobyia SC, Kitoba SC, Buhanika and Kyabigambire SCs |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 275,181 | 275,181 | 100 % | 91,727 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 275,181 | 275,181 | 100 % | 91,727 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 275,181 | 275,181 | 100 % | 91,727 |
| Reasons for over/under performance: | Inadequate funding | | | |

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

| | | | | |
|----------------------------------|---|---|-------|--|
| Non Standard Outputs: | Construction of a Seed Secondary School in Kigorobyia S/C | Kigorobyia Seed Secondary school still under construction | | Construction of Kigorobyia Seed Secondary school |
| 312101 Non-Residential Buildings | 843,599 | 843,599 | 100 % | 318,366 |

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| | | | | |
|---------------------|---------|---------|-------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 843,599 | 843,599 | 100 % | 318,366 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 843,599 | 843,599 | 100 % | 318,366 |

Reasons for over/under performance: Delays in Construction by the contractor

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

| | | | | |
|---|---|---|---|---|
| No. Of tertiary education Instructors paid salaries | (22) N/A | () N/A | () | ()N/A |
| No. of students in tertiary education | (225) N/A | () Number of Students enrolled under tertiary education | (225)N/A | (300)300 Students enrolled under tertiary education in Bulera core PTC and St. joseph munteme |
| Non Standard Outputs: | Salaries paid to Tertiary education instructors and students enrolled in tertiary education | | Salaries paid to Tertiary education instructors and students enrolled in tertiary education | |
| 211101 General Staff Salaries | 267,093 | 13,158 | 5 % | 0 |

| | | | | |
|---------------------|---------|--------|-----|---|
| Wage Rect: | 267,093 | 13,158 | 5 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 267,093 | 13,158 | 5 % | 0 |

Reasons for over/under performance:

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

| | | | | |
|--|---|---|-------|---|
| N/A | | | | |
| Non Standard Outputs: | Capitation grants disbursed to Bulera and St. Simon Vocational Institutes | At least three transfers made per annum | | Institute funds for Bulera and St. Joseph munteme disbursed |
| 263367 Sector Conditional Grant (Non-Wage) | 441,509 | 441,318 | 100 % | 147,170 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 441,509 | 441,318 | 100 % | 147,170 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 441,509 | 441,318 | 100 % | 147,170 |

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

Vote:509 Hoima District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---------------------------------|---|
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monitoring, Inspection and Support supervision carried out in primary and post primary institutions | At least three schools visits/ inspection carried out | | | School inspection, and support supervision of all the 64 UPE AND 5 USE schools, ECD monitoring, Radio talk shows, Projects monitoring, Follow up on accountability of UPE funds, teachers transfers among others |
| 221002 Workshops and Seminars | 10,000 | 9,933 | 99 % | | 3,300 |
| 227001 Travel inland | 60,790 | 50,820 | 84 % | | 3,987 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 9,965 | 100 % | | 3,333 |
| 228002 Maintenance - Vehicles | 8,871 | 8,871 | 100 % | | 2,987 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 89,661 | 68,516 | 76 % | | 13,607 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 11,073 | 0 % | | 0 |
| Total: | 89,661 | 79,589 | 89 % | | 13,607 |
| Reasons for over/under performance: | Inadequate funding | | | | |
| 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 | At least three co- curricular activities carried out and implemented | | | Monitoring of Co- curricular activities, Training of games teachers, physical education implementation |
| 221002 Workshops and Seminars | 10,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 30,000 | 30,000 | 100 % | | 9,677 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 40,000 | 30,000 | 75 % | | 9,677 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 40,000 | 30,000 | 75 % | | 9,677 |
| Reasons for over/under performance: | Inadequate funding | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|--|---|-------|--|
| Non Standard Outputs: | Education Management services provided to primary and post primary institutions | ALL planned activities have been implemented | | Monitoring of all UPE schools, Projects monitoring, ECD monitoring utilization of UPE funds in schools |
| 221002 Workshops and Seminars | 221,415 | 59,884 | 27 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,893 | 2,893 | 100 % | 975 |
| 227001 Travel inland | 30,000 | 29,999 | 100 % | 10,102 |
| 227004 Fuel, Lubricants and Oils | 8,500 | 8,499 | 100 % | 2,861 |
| 228002 Maintenance - Vehicles | 7,000 | 7,000 | 100 % | 2,358 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 48,393 | 48,390 | 100 % | 16,296 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 221,415 | 59,884 | 27 % | 0 |
| Total: | 269,807 | 108,274 | 40 % | 16,296 |
| Reasons for over/under performance: | Inadequate funding | | | |
| Capital Purchases | | | | |
| Output : 078472 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring ,Supervision, payment of retention, EIA, feasibility studies, Carried out in the Five lower local governments | All the planned Office supplies in DEOs office supplied | | Office furniture, filing cabinets, soft and hard ware supplied |
| 281501 Environment Impact Assessment for Capital Works | 3,000 | 3,000 | 100 % | 1,000 |
| 281502 Feasibility Studies for Capital Works | 2,000 | 2,000 | 100 % | 20 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 9,000 | 9,000 | 100 % | 147 |
| 312101 Non-Residential Buildings | 12,000 | 12,000 | 100 % | 80 |
| 312102 Residential Buildings | 12,000 | 12,000 | 100 % | 4,080 |
| 312104 Other Structures | 19,272 | 19,272 | 100 % | 14,007 |
| 312203 Furniture & Fixtures | 2,500 | 2,498 | 100 % | 32 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 59,772 | 59,770 | 100 % | 19,366 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 59,772 | 59,770 | 100 % | 19,366 |
| Reasons for over/under performance: | Inadequate funding | | | |
| Programme : 0785 Special Needs Education | | | | |
| Higher LG Services | | | | |

Vote:509 Hoima District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|--|
| Output : 078501 Special Needs Education Services | | | | | |
| No. of SNE facilities operational | (4) organizing workshops and seminars for SNE teachers Monitoring SNE Schools | () | | (4)organizing workshops and seminars for SNE teachers Monitoring SNE Schools organizing workshops and seminars for SNE teachers | ()Only one SNE facility operational in the sub county of Kigorobyra |
| No. of children accessing SNE facilities | (50) At least 50 children accessing SNE facilities in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buserruka, kigorobyra S/C and Kigorobyra TC | () Number of Children accessing SNE facilities registered in the following schools of Bulindi BCS and Kitana P/S in the LLGs of Kigorobyra and Kyabigambire SC | | () | ()Children accessing SNE facilities limited in the following schools of Bulindi BCS and Kitana P/S in the LLGs of Kigorobyra and Kyabigambire SC |
| Non Standard Outputs: | N/A | All the planned activities implemented | | SNE activities supported | Workshops and seminars, data collection and submissions |
| 221002 Workshops and Seminars | 8,000 | 8,000 | 100 % | | 2,694 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,000 | 8,000 | 100 % | | 2,694 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,000 | 8,000 | 100 % | | 2,694 |
| Reasons for over/under performance: | Inadequate funding | | | | |
| Total For Education : Wage Rect: | 5,829,032 | 5,648,991 | 97 % | | 1,471,589 |
| Non-Wage Reccurent: | 1,362,079 | 1,330,741 | 98 % | | 434,282 |
| GoU Dev: | 1,151,171 | 1,151,169 | 100 % | | 442,861 |
| Donor Dev: | 221,415 | 70,957 | 32 % | | 0 |
| Grand Total: | 8,563,697 | 8,201,858 | 95.8 % | | 2,348,731 |

Vote:509 Hoima District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---------------------------------|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Roads Equipment and Machinery repaired | Operated, maintained, repaired and calibrated equipment plants and fixed installations | | | Operated, maintained, repaired and calibrated equipment plants and fixed installations |
| 228003 Maintenance – Machinery, Equipment & Furniture | 64,000 | 1,918 | 3 % | | 1,918 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 64,000 | 1,918 | 3 % | | 1,918 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 64,000 | 1,918 | 3 % | | 1,918 |
| Reasons for over/under performance: | Uganda Road Fund did not release funds in Quarter 4, and this constrained Operation and Maintenance of Equipment and Plants during the Quarter | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Operation of District Roads office | Supported the enforcement of engineering standards, regulations and maintenance of buildings and District and Access Roads | | | Supported the enforcement of engineering standards, regulations and maintenance of buildings and District and Access Roads |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 4,999 | 42 % | | 652 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 10,500 | 58 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 7,999 | 27 % | | 652 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 7,500 | 0 % | | 0 |
| Total: | 30,000 | 15,499 | 52 % | | 652 |
| Reasons for over/under performance: | This was mainly supported with funding from the locally raised revenues | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |

Vote:509 Hoima District

Quarter4

| | | | | |
|--|---|---|------|---|
| No of bottle necks removed from CARs | (5) Funds transferred to 5 sub counties of Buhanika, Buhimba, Buseruka, Kigoroby, Kitoba, and Kyabigambire | (28) Funds were transferred to the 5 Sub Counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire in the Second Quarter; These funds supported the sub counties to maintain 27.5Km under routine mechanized maintenance as follows: Buhanika 4.0km; Buseruka 7.0km; Kigoroby 5.0km; Kitoba 5.0km; and Kyabigambire 6.5km | () | (0)Funds were transferred in the 2nd Quarter to the LLGs for CARs |
| Non Standard Outputs: | | | | |
| 263104 Transfers to other govt. units (Current) | 83,861 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 83,861 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 83,861 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | |
| Length in Km of Urban unpaved roads routinely maintained | (42) Urban road maintenance funds transferred to Buhimba Town Council and 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) Cumulatively 57 km of Urban Roads in Kigoroby Town Council were routinely maintained | () | (0)Funds were transferred in the 2nd quarter |
| Non Standard Outputs: | | | | |
| 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 |

Vote:509 Hoima District

Quarter4

Workplan : 7a Roads and Engineering

| 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 funds were transferred to the Town Council because Uganda Road Fund did not release the 4th quarter funds | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |
| 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 Kigorobya - Icukira Kapaapi -Runga | (56) Km of District roads were maintained under the routine mechanized maintenance as follows: Butema - Kifumura 6.7Km; Kitongole - Kasongoire road 8.0km; Kigorobya - Kibiro road 6.0km; Kihambya - Kyabanati - Miramura road 15km and Bujwahya - Nyamirima road 8.0km | () | | (0)No funds were released during the Quarter |
| Length in Km of District roads periodically maintained | (40) Periodically maintained as follows: Wambabya - Kijangi road (4.0km); Kyabasengya - Kyataruga - Birungu road (12.0km); Kigorobya - Kibiro road (8.0km); Kapapi - Runga road (6.0km); and Kigaaga - Kijumba - Katoke road (10.0km) | (40) By the end of the Financial Year 2019/2020 the Department had periodically maintained the following roads: Wambabya - Kijangi 4.0km; Kyabasengya - Kyataruga - Birungu road 12.0km; Kigorobya - Kibiro 8.0km; Kapaapi - Runga road 6.0km and Kigaga - Kijumba - Katoke road 10.0km | () | | (0)No funds were released by the Uganda Road Fund |
| No. of bridges maintained | (2) Katesukura and Ngemwa Bridges constructed | (0) No bridges were constructed or maintained by the Department because the funds were not released | () | | (0)No bridges were constructed or maintained by the Department because the funds were not released |
| Non Standard Outputs: | 18 Km of Community Access Roads upgraded to District roads | | | | |

Vote:509 Hoima District**Quarter4**

| | | | | |
|---|---------|-------|-----|-----|
| 263104 Transfers to other govt. units (Current) | 276,486 | 3,380 | 1 % | 430 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 276,486 | 430 | 0 % | 430 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 2,950 | 0 % | 0 |
| Total: | 276,486 | 3,380 | 1 % | 430 |

Reasons for over/under performance:

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

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

Non Standard Outputs:

| | | | | |
|--------------------------|--------|---------|-------|--------|
| 312103 Roads and Bridges | 62,126 | 115,277 | 186 % | 53,177 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 41,416 | 0 % | 0 |
| Gou Dev: | 62,126 | 73,861 | 119 % | 53,177 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 62,126 | 115,277 | 186 % | 53,177 |

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:

Outstanding
 obligations paid to
 the Contractor for
 District HQs,
 Kasingo

| | | | | |
|----------------------------|--------|--------|------|--------|
| 228004 Maintenance – Other | 22,931 | 18,000 | 78 % | 18,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,931 | 18,000 | 78 % | 18,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,931 | 18,000 | 78 % | 18,000 |

Reasons for over/under performance:

Output : 048205 Electrical Inspections

N/A

Non Standard Outputs:

Electrical
 Installations
 maintained; and
 utilities paid for

Vote:509 Hoima District

Quarter4

| | | | | |
|---|----------------|----------------|---------------|---------------|
| 223005 Electricity | 4,000 | 4,000 | 100 % | 0 |
| 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>73,763</i> | <i>12 %</i> | <i>21,000</i> |
| <i>GoU Dev:</i> | <i>62,126</i> | <i>73,861</i> | <i>119 %</i> | <i>53,177</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>193,508</i> | <i>28.4 %</i> | <i>74,177</i> |

Vote:509 Hoima District

Quarter4

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, third and fourth quarter reports prepared and submitted to line ministries -Salaries for water office staff for first, second, third and fourth quarter paid -Water projects monitored and supervised. | | -Fourth quarter report prepared and submitted to line ministries -Salaries for water sector staff paid for April, May and June -Motor vehicle and motor cycle kept in good working condition -Water projects supervised and monitored to ensure value for money. | -Fourth quarter report prepared and submitted to line ministries -Salaries for district water office staff for April, May and June paid -Water projects monitored and supervised to ensure value for money |
| 221011 Printing, Stationery, Photocopying and Binding | 704 | 526 | 75 % | | 6 |
| 227001 Travel inland | 3,630 | 3,600 | 99 % | | 877 |
| 227004 Fuel, Lubricants and Oils | 10,429 | 10,428 | 100 % | | 2,609 |
| 228002 Maintenance - Vehicles | 1,500 | 1,497 | 100 % | | 1,017 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 16,263 | 16,050 | 99 % | | 4,509 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 16,263 | 16,050 | 99 % | | 4,509 |
| Reasons for over/under performance: | The biggest challenge faced was the absence of the sector vehicle which is down. This limited our supervision visits. | | | | |
| 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, | (42) 42 supervision visits made in the following sub-counties: -Kitoba -Kigorobya -Buseruka -Buhanika -Kyabigambire | () | | (17)17 supervision visits made in the following sub-counties: -Kitoba -Kigorobya -Buseruka -Buhanika -Kyabigambire |

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Quarter4

| | | | | |
|---|--|--|-------|---|
| No. of District Water Supply and Sanitation Coordination Meetings | () Four District water supply and sanitation co-ordination meetings held at Glory summit hotel | (2) Two district water and sanitation coordination meetings held at Glory Summit hotel. it was not possible to hold the last two coordination meetings (i.e. 3rd and 4th quarter meetings) due to COVID-19 | () | (0)Due to COVID-19 it was not possible to hold the last two coordination meetings (i.e. 3rd and 4th quarter meetings) |
| 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 | 1,000 | 100 % | 250 |
| 221009 Welfare and Entertainment | 1,425 | 1,425 | 100 % | 357 |
| 221011 Printing, Stationery, Photocopying and Binding | 294 | 259 | 88 % | 40 |
| 227001 Travel inland | 3,400 | 3,400 | 100 % | 870 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,119 | 6,084 | 99 % | 1,517 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,119 | 6,084 | 99 % | 1,517 |
| Reasons for over/under performance: | The biggest challenge was the absence of a vehicle to carry out the supervision. We used to borrow from other departments which disrupted our planned supervision visits | | | |

Output : 098104 Promotion of Community Based Management

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Quarter4

| | | | | |
|--------------------------------------|--|--|-----|--------|
| 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) 32 Water user committees for the following water sources formed: -Kyembogo -Kyamagambo -Bihanga/Bugandaale - -Kisilaamu/Nyakasen yi - -Kyarugaba/Kyahealt h -Kyatokyo -Kibaali -Nyakaihura -Kanyanyama -Kigomba -Bukona -Kiganja/Kidongido -Kabatindule -Kifaransa -Kifumura -Katooke -Kijumba -Kakoda -Kitegwa -Kaseny/Kikyora -Kyarusura -Kyabikora -Butema BCS -Kaburamuro P/S -Rwamutonga -Kibugubta trading center -Kitoba catholic parish -Kabatindule -Kataaba -Bukwara -Chungambe -Bugoma | () | (0)N/A |
|--------------------------------------|--|--|-----|--------|

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Quarter4

| | | | | |
|---|--|--|-------|---|
| No. of Water User Committee members trained | () 196 members of water user committees trained. | (224) 224 members of water user committees of the following water sources trained: | () | (105)105 members of the following water user committees trained: |
| | | -Kyembogo -Kyamagambo Bihanga/Bugandaale - Kisilaamu/Nyakasen yi - Kyarugaba/Kyahealth -Kyatokyoo -Kibaali -Nyakaihura -Kanyanyama -Kigomba -Bukona -Kiganja/Kidongido -Kabatindule -Kifaransa -Kifumura -Katooke -Kijumba -Kakoda -Kitegwa -Kaseny/Kikyora -Kyarusura -Kyabikora -Butema BCS -Kaburamuro P/S -Rwamutonga -Kibugubta trading center -Kitoba catholic parish -Kabatindule -Kataaba -Bukwara -Chungambe -Bugoma | | -Kyembogo -Kyamagambo Bihanga/Bugandaale - Kisilaamu/Nyakasen yi - Kyarugaba/Kyahealth -Kyatokyoo -Kyarusura -Kyabikora -Kibaali -Nyakaihura -Kanyanyama -Kigomba -Bukona -Kiganja/Kidongido -Kabatindule |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 222001 Telecommunications | 0 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,664 | 6,670 | 100 % | 1,672 |
| 227004 Fuel, Lubricants and Oils | 3,304 | 3,304 | 100 % | 1,157 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,968 | 9,974 | 100 % | 2,829 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,968 | 9,974 | 100 % | 2,829 |
| Reasons for over/under performance: | The biggest challenge faced was COVID-19. We had to conduct the trainings of water user committee members in small numbers because of COVID-19 | | | |
| Capital Purchases | | | | |
| Output : 098172 Administrative Capital | | | | |
| N/A | | | | |

Vote:509 Hoima District

Quarter4

| | | | | | |
|---|--|---|--|--|--|
| Non Standard Outputs: | | -Baseline survey on sanitation and hygiene conducted in ten villages in Nyakabingo parish and in ten villages in Kitoonya parish in Buseruka and Buhanika sub-counties respectively. -Home improvement campaigns about sanitation and hygiene held in ten villages in Nyakabingo and Kitoonya parishes each -Climax for home improvement campaigns held | -Baseline survey on sanitation and hygiene conducted in ten villages per parish (Kitoonya and Nyakabingo parishes) -Home improvement campaigns about sanitation and hygiene conducted in ten villages per parish (i.e. Kitoonya and Nyakabingo parishes). | -Home improvement campaigns about sanitation and hygiene held in ten villages in Nyakabingo and Kitoonya parishes each -Climax for home improvement campaigns | -Home improvement campaigns about sanitation and hygiene conducted in ten villages per parish (i.e. Kitoonya and Nyakabingo parishes). |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 22,616 | 22,577 | 100 % | 2,286 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 22,616 | 22,577 | 100 % | 2,286 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 22,616 | 22,577 | 100 % | 2,286 |
| Reasons for over/under performance: | | The biggest challenge faced was COVID-19. Some health workers and VHTs feared to move to people's homes to make follow ups | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|--|---|-------|---|
| Non Standard Outputs: | Payment for retained funds for all projects implemented during the FY 2018/2019 made. | Retained funds for the following projects paid -Kakilokimu -Rwengeye -Kasomoro -Nyamikinga -Nyakasenyi -Kikara -Kanyira -Kyabasengya health center -Chungambe -Kataaba -Kyeibumba - Kyamogi/Kyagutam ba -Biseny/Nyakabingo -Katasenywa -Kitoonya trading center borehole -Fofo -Buhamba trading center -Dwoli P/S -Bulindi/Kiseeta -Kakirangobye -Kasokero -Kyamasamba -Nyamundeija | N/A | Retained for the following projects paid -Katasenywa -Kitoonya trading center borehole -Fofo -Buhamba trading center -Dwoli P/S -Bulindi/Kiseeta -Kakirangobye -Kasokero -Kyamasamba -Nyamundeija |
| 312104 Other Structures | 22,854 | 22,845 | 100 % | 20,245 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 22,854 | 22,845 | 100 % | 20,245 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,854 | 22,845 | 100 % | 20,245 |
| Reasons for over/under performance: | No challenges faced | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | |
| No. of public latrines in RGCs and public places | () -Public toilet constructed at Mbarara trading center in Bulyanago parish, Kitoba sub-county | () One public toilet constructed at the proposed market for Mbarara market. | () | (0)N/A |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 312101 Non-Residential Buildings | 16,700 | 16,700 | 100 % | 838 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 16,700 | 16,700 | 100 % | 838 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,700 | 16,700 | 100 % | 838 |
| Reasons for over/under performance: | N/A | | | |
| Output : 098181 Spring protection | | | | |

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Quarter4

| | | | | |
|--|---|---|--------|---|
| 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 Buhanika - Kisilaamu spring in Buhamba (kisilaamu) village in Kitoba sub-county | (6) 6 springs constructed namely: -Kyembogo in Kitongole central, Kyabigambire sub-county - Bihanga/Bugandaale in Bugandale village, Kyabigambire sub-county -Kyamagambo in Kidukuru village, Buhanika sub-county -Kyatokyo in Nyakatooke village, Kitoba sub-county -Kisilaamu in Kitembeka village, Kitoba sub-county - Kyarugaba/Kyahealth in Rwamulida village, Kitoba sub-county | (0)N/A | (3)3 springs constructed namely: -Kyatokyo in Nyakatooke village, Kitoba sub-county -Kisilaamu in Kitembeka village, Kitoba sub-county - Kyarugaba/Kyahealth in Rwamulida village, Kitoba sub-county |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 281501 Environment Impact Assessment for Capital Works | 1,200 | 1,198 | 100 % | 398 |
| 312104 Other Structures | 27,600 | 27,578 | 100 % | 15,976 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 28,800 | 28,776 | 100 % | 16,374 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,800 | 28,776 | 100 % | 16,374 |
| Reasons for over/under performance: | No challenge faced | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |

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Quarter4

| | | | | |
|--|--|--|---|---|
| No. of deep boreholes drilled (hand pump, motorised) | (17) Seventeen boreholes drilled: - Kiganja/Kidongido in Kigoroby - Bukona in Kigoroby - Kabatindule in Kigoroby -Ndaragi in Kigoroby - Katooke in Buseruka - Karokarungi/Kijuuba in Buseruka - Kakoda in Buseruka -Kasenyi/Kikyora in Buseruka - Rwentale/Nina in Buseruka -Kibaali in Kyabigambire - Kibugubya trading center in Kyabigambire - Kifumura II in Buhanika - Kifaransa in Buhanika - Kyarusuura in Kitoba - Kanyanyama in Kitoba -Nyakaihura in Kyabigambire - Kyabikoora in Kyabigambire | (17) 17 boreholes drilled namely: -Katooke (Buseruka) -Kijumba (Buseruka) -Kakoda (Buseruka) -Kasenyi/Kikyora (Buseruka) -Kifumura (Buhanika) -Kifaransa (Buhanika) -Kitegwa (Buseruka) -Kyarusura (Buseruka) -Kyabikora (Kyabigambire) -Kibugubya trading center/Kyarubanga (Kyabigambire) | (-)Katooke in Buseruka sub-county - Karokarungi/Kijuuba in Buseruka sub-county -Kakoda in Buseruka sub-county -Kasenyi/Kikyora in Buseruka sub-county -Rwentale/Nana in Buseruka sub-county -Kiganja/Kidongido in Kigoroby sub-county -Bukona in Kigoroby sub-county -Kabatindule in Kigoroby sub-county -Ndaragi in Kigoroby sub-county Kibaali in Kyabigambire sub-county | (7)7 boreholes drilled -Bukona (Kigoroby) -Kigomba P/S (Kigoroby) -Kabatindule (Kigoroby) -Kiganja/Kidongido (Kigoroby) -Kanyanyama (Kitoba) -Kibaali (Kyabigambire) -Nyakaihura (Kyabigambire) |
| No. of deep boreholes rehabilitated | () Ten boreholes rehabilitated - Kataaba in Buseruka -Nyakasene in Buseruka - Rwamutonga - Nyankwanzi/Kitembeka in Kitoba - Katahikwa in Kitoba -Kisaka in Kigoroby -Siba market in Kigoroby -Kibugubya trading center borehole in Kyabigambire sub-county -Butema BCS P/S in Buhanika sub-county -Kaburamuro P/S in Buhanika | (10) 10 boreholes rehabilitated: -Butema BCS P/S (Buhanika) -Kaburamuro P/S (Buhanika) -Bugoma (Kigoroby) -Rwamutonga (Buseruka) -Kabatindule (Kigoroby) -Kibugubya trading center (Kyabigambire) -Kitoba Catholic parish (Kitoba) -Kataaba (Buseruka) -Chungambe (Buseruka) -Bukwara (Kitoba) | () | (0)N/A |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 281501 Environment Impact Assessment for Capital Works | 3,200 | 3,200 | 100 % | 740 |
| 281502 Feasibility Studies for Capital Works | 16,000 | 15,947 | 100 % | 14,495 |

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| | | | | |
|--|--|---|--------|---|
| 312104 Other Structures | 402,729 | 402,729 | 100 % | 169,094 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 421,929 | 421,876 | 100 % | 184,329 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 421,929 | 421,876 | 100 % | 184,329 |
| Reasons for over/under performance: | The biggest challenge was COVID-19. One of the drillers had to halt the work because he had a big number of workers exceeding the acceptable ten | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| N/A | | | | |
| Non Standard Outputs: | -Design of Kibugubya Mini Piped Water System | One mini piped water system designed (Kibugubya trading ceneter in Kyabigambire sub-county) | N/A | One mini piped water system designed (Kibugubya trading ceneter in Kyabigambire sub-county) |
| 281503 Engineering and Design Studies & Plans for capital works | 26,429 | 26,429 | 100 % | 26,429 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 26,429 | 26,429 | 100 % | 26,429 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,429 | 26,429 | 100 % | 26,429 |
| Reasons for over/under performance: | No challenge faced | | | |
| Total For Water : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | 32,350 | 32,108 | 99 % | 8,854 |
| GoU Dev: | 539,328 | 539,203 | 100 % | 250,501 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 571,678 | 571,311 | 99.9 % | 259,356 |

Vote:509 Hoima District

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Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 District wetland planning,regulation and promotion 4 District Natural resource Management 4 policy,legal and enforcement | District natural resources managed District wetland planned,regulation and promotion District natural resource management policy,legal and enforcement office running operations monitoring of degraded areas/issues integrate climate change and energy issues in work plans and DDP conduct meetings for department ,ENR committee and PNRC | | District wetland planning,regulation and promotion District Natural resource Management policy,legal and enforcement | District natural resources managed District wetland planned,regulation and promotion District natural resource management policy,legal and enforcement office running operations monitoring of degraded areas/issues integrate climate change and energy issues in work plans and DDP conduct meetings for department,ENR committee and PNRC |
| 221011 Printing, Stationery, Photocopying and Binding | 1,380 | 0 | 0 % | | 0 |
| 227001 Travel inland | 20,000 | 21,840 | 109 % | | 7,529 |
| 227004 Fuel, Lubricants and Oils | 10,661 | 2,000 | 19 % | | 0 |
| 228002 Maintenance - Vehicles | 3,320 | 3,000 | 90 % | | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 35,361 | 26,840 | 76 % | | 10,529 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 35,361 | 26,840 | 76 % | | 10,529 |
| Reasons for over/under performance: | | | | | |
| Output : 098302 Tourism Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 Tourism development promoted | identified potential tourism sites in the district identified natural tourism sites and heritage sites in the district | | 1 Tourism development promoted | identified potential tourism sites in the district |
| 227001 Travel inland | 500 | 200 | 40 % | | 200 |

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Quarter4

| | | | | |
|---------------------|-----|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 200 | 40 % | 200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 200 | 40 % | 200 |

Reasons for over/under performance: inadequate funds for the output

Output : 098303 Tree Planting and Afforestation

| | | | | |
|--|--|---|---|---|
| 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, | (4) tree nursery maintained and trees distributed 4 ha of trees planted and surviving | () Ha of trees planted and surviving in schools,institutions | (1)tree nursery maintained and trees distributed 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 | (50) 20 men and 30 women sensitized and participating in tree planting | (20) men and 30 women sensitized and participating in tree | (50)20 men and 30 women sensitized and participating in tree |
| Non Standard Outputs: | | | | |
| Non Standard Outputs: | District Forestry committee revived. Community and forest management plan developed and implemented | forest management committee revived | 1 District Forestry committee revived. 1 Community and forest management plan developed and implemented | forest management committee revived |

| | | | | |
|------------------------------|-------|-------|------|----|
| 224006 Agricultural Supplies | 6,120 | 4,000 | 65 % | 65 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,120 | 4,000 | 65 % | 65 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,120 | 4,000 | 65 % | 65 |

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

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

| | | | | |
|---|--|--|---|--|
| No. of Agro forestry Demonstrations | (1) 1 agro forestry demonstration established at the District Headquarters, Kasingo | () agro forestry demonstration established | (1) agro forestry demonstration established at the | (1) agro forestry demonstration established at kasingo |
| No. of community members trained (Men and Women) in forestry management | (50) 50 community members (20 Men and 30 Women) trained in forestry management in all the sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire | () 20 men and 30 women trained in forestry management | (50) community members (20 Men and 30 Women) trained in forestry management in all the sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire | (20) men and 30 women trained in forestry management |

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| | | | | | |
|---|---------------------|---|---|---|---|
| Non Standard Outputs: | | 100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya | 20% forestry conservation strengthened in the sub catchment of hoimo,waaki and wambabya | 100% Forestry conservation strengthened in the subcatchments of Hoimo, Waaki and Wambabya | 20% forestry conservation strengthened in the sub catchment of hoimo waaki and wambabya |
| | | 1 watershed and forest management plan | | | |
| 227001 | Travel inland | 2,000 | 500 | 25 % | 25 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 500 | 25 % | 25 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 500 | 25 % | 25 |
| Reasons for over/under performance: | | inadequate funds allocated for the output | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | | (12) Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia Buseruka, Buhanika, Kyabigambire and Kitoba | (1) monitoring and compliance surveys/inspections undertaken | (1)Monitoring and compliance surveys/inspections | (1)monitoring and compliance surveys /inspections |
| Non Standard Outputs: | | Integrated and sustainable management of forest promoted | 40% integrated and sustainable management of forest promoted | 100% Integrated and sustainable management of forest promoted | 10% integrated and sustainable management of forest promoted |
| 227001 | Travel inland | 2,000 | 500 | 25 % | 24 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 500 | 25 % | 24 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 500 | 25 % | 24 |
| Reasons for over/under performance: | | inadequate funds allocated for output | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| No. of Water Shed Management Committees formulated | | (5) 5 Watershed Management committees formulated at sub county level (Kyabigambire, Kitoba, Buhanika, Kigorobyia and Buseruka sub counties | (1) | (1) Watershed Management committees | (1)watershed management committees |

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| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | District and Sub county environment committees strengthened . | district and sub county environment committee strengthen watershed management committees trained | District and Sub county environment committees strengthened . | district and sub county environment committee strengthen watershed management committees trained |
| | 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 | 2,345 | 117 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,345 | 117 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,345 | 117 % | 1,000 |
| Reasons for over/under performance: | inadequate funds allocated for the output | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| No. of Wetland Action Plans and regulations developed | (5) Wetland action plans developed in Kyabigambire, Buhanika, Kitoba, Kigorobyia, and Buseruka | () wetland action plan developed | ()Wetland action plans developed in Kyabigambire, Buhanika, Kitoba, Kigorobyia, and Buseruka | ()wetland action plans developed |
| Area (Ha) of Wetlands demarcated and restored | (10) Ha of degraded wetlands/ riverbanks restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigorobyia | () ha of degraded wetland/riverbank restored | ()Ha of degraded wetlands/ riverbanks restored and demarcated in Kitoba, Kyabigambire, Buseruka, Buhanika and Kigorobyia | ()ha of degraded wetland/riverbank restored |
| Non Standard Outputs: | 1 district wetland inventory report developed | district state of environment report compiled update on wetland inventory | 1 district wetland inventory report developed | district state of environment report compiled |
| 227001 Travel inland | 7,000 | 7,000 | 100 % | 3,772 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 7,000 | 100 % | 3,772 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 7,000 | 100 % | 3,772 |
| Reasons for over/under performance: | fund were carried forward for last quarter.but there is inadequate funds for the output | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |

Vote:509 Hoima District

Quarter4

| | | | | |
|--|--|---|--|--|
| 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, Kigorobyia Town Council and Sub County | (3) community members trained in environment integration and natural resources monitoring | (3) 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, Kigorobyia Town Council and Sub County | (3)community members trained in environment integration and natural resources monitoring |
| 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 updated District environment action plan updated | 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 updated District environment action pan updated |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 1,186 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | 1,186 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,000 | 100 % | 1,186 |
| Reasons for over/under performance: | inadequate funds allocated for output .some funds were for last quarter | | | |

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Vote:509 Hoima District

Quarter4

| | | | | |
|---|--|---|---|---|
| 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 | () environment monitoring and compliance inspection undertaken | () | ()environment monitoring and compliance inspections undertaken |
| Non Standard Outputs: | Development projects screened Environment mitigation measures and certification of all projects implemented Data on chemical and biological collected | 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 | 4,557 | 52 % | 4,217 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 4,557 | 91 % | 4,217 |
| Gou Dev: | 3,697 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,697 | 4,557 | 52 % | 4,217 |
| Reasons for over/under performance: | inadequate funds allocated for output | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (14) Land disputes investigated and disposed off | () land disputes investigated and disposed off | ()Land disputes investigated and disposed off | ()land disputes investigated and disposed off |
| Non Standard Outputs: | 1 Ordinance developed 12 Government land titles processed sensitization conducted Compensation rates for FY 2019/20 developed | government land titles processed sensitization conducted | 1 Ordinance developed 12 Government land titles processed sensitization conducted Compensation rates for FY 2019/20 developed | government land titles processed sensitization conducted |
| 227001 Travel inland | 18,000 | 5,684 | 32 % | 19 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,000 | 5,684 | 32 % | 19 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,000 | 5,684 | 32 % | 19 |
| Reasons for over/under performance: | inadequate funds allocated for the output | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |

Vote:509 Hoima District

Quarter4

| | | | | | |
|--|---------------------|---|--|--|--|
| Non Standard Outputs: | | 100 of Building plans submitted to the District for approval approved | site inspections done physical planning committee held | 25 of Building plans submitted to the District for approval approved | site inspections done physical planning committee held |
| | | 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 | 2,000 | 25 % | 55 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 2,000 | 25 % | 55 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 2,000 | 25 % | 55 |
| Reasons for over/under performance: | | inadequate funds allocated for output | | | |
| Capital Purchases | | | | | |
| Output : 098372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | efficient energy cooking stoves constructed. solar power installed. wetland restored and fish pond establish. institutions greened. woodlot established boundary established agroforestry menos established nursery established mini irrigation schemes established | 12 sub projects approved funded under DRDIP for integrated natural resource management | | 12 sub projects approved and funded under DRDIP for integrated natural resource management |
| 312104 | Other Structures | 459,551 | 731,638 | 159 % | 607,262 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 459,551 | 731,638 | 159 % | 607,262 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 459,551 | 731,638 | 159 % | 607,262 |
| Reasons for over/under performance: | | funds were allocated for activities | | | |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|---------|---------|---------|---------|
| <i>Total For Natural Resources : Wage Rect:</i> | 0 | 0 | 0 % | 0 |
| <i>Non-Wage Reccurent:</i> | 87,981 | 55,626 | 63 % | 21,092 |
| <i>GoU Dev:</i> | 463,249 | 731,638 | 158 % | 607,262 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 551,230 | 787,264 | 142.8 % | 628,354 |

Vote:509 Hoima District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Commemoration of DAC, Labour Day, Youth Day, Womens Day and Disability Day | No 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 even the previous quarters |
| 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: No devices were procured due to the Ministry of Health COVID 19 Directives | | | | | |
| 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 | 1,800 | 100 % | | 450 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,802 | 1,800 | 100 % | | 450 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,802 | 1,800 | 100 % | | 450 |
| Reasons for over/under performance: Funds transferred to the public Libraries | | | | | |
| 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 | (16) The new FAL curriculum introduced in all LLGs of Buhanika, Buseruka, Kigoroby, Kitoba, Kyabigambire and Kigoroby Town Council. | | (6)FAL learners trained in the following LLGs: Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C | (10)The new FAL curriculum introduced in all LLGs |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|---|------------------------------------|---|------------------------------------|
| Non Standard Outputs: | • Bi-annual FAL review meetings conducted | Monitoring and support supervision | Monitoring and support supervision | Monitoring and support supervision |
| | • Monitoring and support supervision | | Printing exams | |
| | • Printing exams | | Introduction of the new curriculum (ICOL) | |
| | • Introduction of the new curriculum (ICOL) | | | |
| 221002 Workshops and Seminars | 5,000 | 5,000 | 100 % | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,010 | 1,009 | 100 % | 309 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 550 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | 308 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,010 | 9,009 | 100 % | 2,417 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,010 | 9,009 | 100 % | 2,417 |

Reasons for over/under performance: All activities implemented as planned

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 | 3,000 | 100 % |
| 222001 Telecommunications | 346 | 0 | 0 % |
| 227001 Travel inland | 4,800 | 1,000 | 21 % |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % |
| Wage Rect: | 0 | 0 | 0 % |
| Non Wage Rect: | 9,146 | 5,000 | 55 % |
| Gou Dev: | 0 | 0 | 0 % |
| External Financing: | 0 | 0 | 0 % |
| Total: | 9,146 | 5,000 | 55 % |

Reasons for over/under performance: All activities undertaken

Output : 108108 Children and Youth Services

Quarter4

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Quarter4

| | | | | |
|---|---|--|---|--|
| 227004 Fuel, Lubricants and Oils | 1,307 | 1,302 | 100 % | 327 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,307 | 6,302 | 100 % | 1,577 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,307 | 6,302 | 100 % | 1,577 |
| Reasons for over/under performance: No youth was supported due to Covid out break | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (4) No assisitive devices planned to be procured | () | (0)No assisitive devices planned to be procured | ()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 | 1,951 | 99 % | 466 |
| 221011 Printing, Stationery, Photocopying and Binding | 272 | 272 | 100 % | 72 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,252 | 2,223 | 99 % | 538 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,252 | 2,223 | 99 % | 538 |
| Reasons for over/under performance: No assisitive devices planned to be procured due to a ministerial ban | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | culture mainstreamed and awareness created on positive cultural values | Communities sensitized on positive cultural values | | Communities sensitized on positive cultural values |
| 221002 Workshops and Seminars | 2,000 | 2,000 | 100 % | 500 |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 3,000 | 100 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 3,000 | 100 % | 500 |
| Reasons for over/under performance: Communities sensitized on positive cultural values | | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |
| Non Standard Outputs: | workplaces inspected, employers and employees sensitised, workplaces registered | 23 Work place inspections carried out | | 23 Work place inspections carried out |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|--------|-------|-------|-------|
| 221001 Advertising and Public Relations | 4,000 | 1,000 | 25 % | 0 |
| 227001 Travel inland | 3,000 | 2,000 | 67 % | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 | 100 % | 1,008 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,000 | 7,000 | 64 % | 1,008 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,000 | 7,000 | 64 % | 1,008 |

Reasons for over/under performance: Inspections reduced due to Covid out break

Output : 108113 Labour dispute settlement

N/A

| | | | | |
|----------------------------------|--|--------------------------------|-------|--------------------------------|
| Non Standard Outputs: | mediation, arbitration of labpur disputes, awarding work mans compensation and compliance ensure | 40 Labour dispute settlementen | | 40 Labour dispute settlementen |
| 222001 Telecommunications | 1,000 | 1,000 | 100 % | 250 |
| 227001 Travel inland | 5,000 | 3,000 | 60 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,999 | 100 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 5,999 | 75 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 5,999 | 75 % | 750 |

Reasons for over/under performance: Disputes handled reduced due to out break of Covid

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 | () no District Women Council Executive Committee was 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 | (0)no District Women Council Executive Committee was supported to implement their functions at the District head quarters. Women groups mobilised and supported to benefit under the UWEP Programme |
|---------------------------------|---|---|--|---|

Vote:509 Hoima District

Quarter4

| | | | | | |
|--|--|---|--|---|--|
| Non Standard Outputs: | | 11 UWEP supported | | 1 executive committee meeting held | 11 UWEP supported |
| | | | | Work plan for UWEP prepared and submitted to the ministry | |
| | | | | 36 UWEP generated | |
| | | - 1 executive committee meeting held | | | |
| | | - Work plan for UWEP prepared and submitted to the ministry | | | |
| | | - 36 UWEP generated | | | |
| 221002 | Workshops and Seminars | 2,400 | 2,400 | 100 % | 603 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 % | 0 |
| 227001 | Travel inland | 400 | 399 | 100 % | 100 |
| 227004 | Fuel, Lubricants and Oils | 804 | 803 | 100 % | 202 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 3,604 | 3,602 | 100 % | 905 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 3,604 | 3,602 | 100 % | 905 |
| Reasons for over/under performance: | | activities were affected by Covid | | | |
| 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 | 8 groups funded under disability grant | | 8 groups funded under disability grant |
| 221002 | Workshops and Seminars | 17,571 | 17,571 | 100 % | 6,829 |

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Quarter4

| | | | | |
|----------------------|--------|--------|-------|-------|
| 227001 Travel inland | 2,250 | 2,250 | 100 % | 660 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,821 | 19,821 | 100 % | 7,489 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,821 | 19,821 | 100 % | 7,489 |

Reasons for over/under performance: Groups for quarter three and four were funded in quarter four

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 | 6,840 | 68 % | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,997 | 50 % | 0 |
| 227001 Travel inland | 4,000 | 2,000 | 50 % | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,000 | 12,837 | 53 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,000 | 12,837 | 53 % | 1,500 |

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

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 | 2,252 | 100 % | 1,129 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,252 | 2,252 | 100 % | 1,129 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,252 | 2,252 | 100 % | 1,129 |

Reasons for over/under performance: Funds transferred to LLGs as planned

Capital Purchases**Output : 108172 Administrative Capital**

| | | | | |
|-----------------------|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | funds transfered to groups in LLG under DDEG | Funds were transferred to two community groups under DDEG funding | | Funds were transferred to two community groups under DDEG funding |

Vote:509 Hoima District

Quarter4

| | | | | | |
|---|---------------------|--|---------|--------|--|
| 312301 | Cultivated Assets | 13,947 | 27,877 | 200 % | 27,877 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 13,930 | 0 % | 13,930 |
| | Gou Dev: | 13,947 | 13,947 | 100 % | 13,947 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 13,947 | 27,877 | 200 % | 27,877 |
| Reasons for over/under performance: | | Delayed approval of the 2 groups | | | |
| Output : 108175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Funds were transferred to 6 Community Associations under the funding of OPM, Ministry of Bunyoro Affairs | | N/A | Funds were transferred to 6 Community Associations under the funding of OPM, Ministry of Bunyoro Affairs |
| N/A | | | | | |
| Reasons for over/under performance: | | The funds received from OPM, Ministry of Bunyoro Affairs were supplementary funds not originally planned and budgeted for. | | | |
| Total For Community Based Services : Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | | 132,901 | 112,774 | 85 % | 34,692 |
| GoU Dev: | | 13,947 | 13,947 | 100 % | 13,947 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 146,848 | 126,721 | 86.3 % | 48,639 |

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Quarter4

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 and 3rd quarter performance reports. | | Preparation of 4th Quarter Budget Performance Reports Coordinated | Coordination of departments in compilation of 4th quarter budget performance reports. |
| | Preparation of 4 Quarterly Budget Performance Reports Coordinated | Preparation of the DPU 2020/21 AWP and Draft Budget estimates. | | 2 Staff in the District Planning Unit Appraised | Filling of appraisal forms, compiling performance reports and performance targets by the District and Senior Planner |
| | 2 Staff in the District Planning Unit Appraised | Facilitated 80% of the District Planning Unit duties, and logistical support. | | 100% OF Duties in the District Planning Unit Facilitated | |
| | 100% OF Duties in the District Planning Unit Facilitated | 2 staff in the District Planning Unit Appraised | | 1 Monitoring Visit and Exposure visit organized for the Finance Committee | |
| | 1 Monitoring Visit and Exposure visit organized for the Finance Committee | Preparation of 4th quarter budget performance reports coordinated | | | |
| 221002 Workshops and Seminars | 14,497 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,430 | 3,430 | 100 % | | 865 |
| 221009 Welfare and Entertainment | 2,400 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,112 | 4,465 | 55 % | | 625 |
| 227001 Travel inland | 9,400 | 9,400 | 100 % | | 2,475 |
| 227004 Fuel, Lubricants and Oils | 5,573 | 4,000 | 72 % | | 40 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 43,412 | 21,295 | 49 % | | 4,005 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 43,412 | 21,295 | 49 % | | 4,005 |
| Reasons for over/under performance: | COVID-19 lock down affected execution of quarter 3 and quarter 4 activities as planned. | | | | |
| Output : 138302 District Planning | | | | | |

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Quarter4

| | | | | |
|-------------------------------------|---|---|---|---|
| No of qualified staff in the Unit | (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 | (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) Sets of DTPC minutes produced at the District Headquarters, Kasingo | (3) Sets of DTPC minutes produced at the District Headquarters, Kasingo | (0) No meetings were held |
| Non Standard Outputs: | Annual work plan and LGBFP prepared. LLGs plans prepared. | 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. | Compiling Planning Department annual work plan and BFP for FY 2020/2021. Coordinating departments and LLGs to prepare annual work plans and BFPs |
| 221002 Workshops and Seminars | 13,630 | 3,000 | 22 % | 0 |
| 227001 Travel inland | 3,988 | 3,988 | 100 % | 997 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,618 | 6,988 | 40 % | 997 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,618 | 6,988 | 40 % | 997 |
| Reasons for over/under performance: | DTPC Meetings were not held due to COVID-19 lockdown | | | |

Output : 138303 Statistical data collection

N/A

Vote:509 Hoima District

Quarter4

| | | | | | |
|---|------------------------|--|---|--|----------------------------|
| Non Standard Outputs: | | Institutional capacity for generation, storage and use of statistics developed in 8 sectors of Agriculture, Accountability, Public Sector Management, Health, Education, Works, Water and Environment and Social Development; and 6 LLGs of Buhanika, Kyabigambire, Kitoba, Kigorobyia, KTC, Buseruka. | Institutional capacity for generation of statistics developed in Education and Health. NSI data updated at departmental level. Disseminated Secondary data to the staff during the DDP III Formulation exercise both at the District level and LLGs | Community Information Systems (CIS) established and operationalized at district level. | No activity was undertaken |
| | | Community Information Systems (CIS) established and operationalized at district level. | | | |
| | | Hoima District Statistical Abstract 2019/2020 prepared and disseminated at District HQs. | | | |
| 221002 | Workshops and Seminars | 5,127 | 4,925 | 96 % | 11 |
| 227001 | Travel inland | 7,670 | 3,876 | 51 % | 932 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,797 | 8,801 | 69 % | 943 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,797 | 8,801 | 69 % | 943 |
| Reasons for over/under performance: | | No funds were received for the output. | | | |
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |

Vote:509 Hoima District

Quarter4

| | | | | | |
|-------------------------------------|---|---|--|------------------------------|----------------------------|
| Non Standard Outputs: | | Data management facilitated. | Capacity of DTPC and LLG service points (sub county, schools and health centres) in administrative data management strengthened. | Data management facilitated. | No activity was undertaken |
| | | Timely and reliable gender dis aggregated data provided for use in decision making | Technical support provided to DTPC in compilation and analysis of data. | | |
| | | Capacity of DTPC and 6 STPCs in population data management strengthened. | Data for compilation of DDP III collected. | | |
| | | | Data management facilitated. | | |
| | | | Timely and reliable gender disaggregated data provided for use in decision making | | |
| 221002 | Workshops and Seminars | 3,304 | 3,304 | 100 % | 992 |
| 222003 | Information and communications technology (ICT) | 3,644 | 0 | 0 % | 0 |
| 227001 | Travel inland | 5,280 | 5,280 | 100 % | 1,406 |
| 227004 | Fuel, Lubricants and Oils | 563 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 12,791 | 8,584 | 67 % | 2,398 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 12,791 | 8,584 | 67 % | 2,398 |
| Reasons for over/under performance: | | No LR funds were received for the output and no activity conducted due to COVID-19 lock down. | | | |
| Output : 138305 Project Formulation | | | | | |
| N/A | | | | | |

Vote:509 Hoima District

Quarter4

| | | | | | | |
|---|------------------------|--|--|------|---|---|
| Non Standard Outputs: | | HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects. | No funds were released for this output. | | No activity was undertaken. | |
| | | Calls of expression of interest or investment proposals responded to within 1 month | | | | |
| | | Exposure visit to the best performing Public Private Partnership arrangements organized | | | | |
| 227001 | Travel inland | 6,535 | 0 | 0 % | | 0 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 6,535 | 0 | 0 % | | 0 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 6,535 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | | |
| 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 | DDP III 2020/21- 2025/26 formulation coordinated. | | DDP III 2020/21 - 2025/26 formulation coordinated | Conducted a 6-day retreat for the Planning task force team to compile the results framework and project profiles. |
| | | 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 DDP; Developing District investment priorities | | | |
| 221002 | Workshops and Seminars | 31,923 | 30,475 | 95 % | | 8 |

Vote:509 Hoima District

Quarter4

| | | | | |
|---------------------|--------|--------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 31,923 | 30,475 | 95 % | 8 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 31,923 | 30,475 | 95 % | 8 |

Reasons for over/under performance: Funds for 3rd quarter were released in fourth quarter.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

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

No funds were released for this output

LAN connectivity of all district HQ offices. No funds were released for this output

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

LAN connectivity of all district HQ offices.

Youth Centre CTA operationalized and maintained.

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

Youth Centre CTA operationalized and maintained.

| | | | | |
|--|-------|---|-----|---|
| 222003 Information and communications technology (ICT) | 3,274 | 0 | 0 % | 0 |
|--|-------|---|-----|---|

| | | | | |
|---------------------|-------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,274 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,274 | 0 | 0 % | 0 |

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

Output : 138308 Operational Planning

N/A

Vote:509 Hoima District

Quarter4

| | | | | | |
|--|--|---|---|--|---|
| Non Standard Outputs: | | Hoima DLG BFP for FY 2020/21 produced. | 2020/2021 LGBFP prepared; Draft Annual Work Plan, Draft Annual Budget Estimates and constituent documents of recruitment plan, procurement plan, assets register, performance improvement/capacity building plan; and the draft | 2019/2020 4th Quarter Physical Progress report prepared and submitted to relevant authorities. | Coordinated departments in preparation of the 2019/20 4th quarter physical progress reports |
| | | 2020/2021 performance contract prepared and submitted to MoFPED. | performance contract for the FY 2020/2021 and submitted to MoFPED and Council | | |
| | | 2019/2020 Quarterly Physical Progress reports prepared and submitted to relevant authorities. | Coordinated the preparation of 4 quarterly budget performance reports for FY 2019/20 and submitted to relevant authorities | | |
| | | 2019/20 integrated annual work plan compiled. | | | |
| 221002 | Workshops and Seminars | 12,000 | 12,000 | 100 % | 3,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,890 | 1,890 | 100 % | 475 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 13,890 | 13,890 | 100 % | 3,475 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 13,890 | 13,890 | 100 % | 3,475 |
| Reasons for over/under performance: | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|---|---|---|--------|
| 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 being implemented in the District e.g. ARSDP, DRDIP, etc | Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated. | |
| | Economic, gender and equity impact assessment of the development projects and programmes conducted. | Quarterly Monitoring Reports generated | Economic, gender and equity impact assessment of the development projects and programmes conducted. | |
| | 6 community institutions/PDCs trained to conduct participatory M&E of projects and programmes. | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,514 | 1,514 | 100 % | 387 |
| 227001 Travel inland | 16,146 | 12,139 | 75 % | 1,085 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,514 | 5,514 | 58 % | 1,472 |
| Gou Dev: | 8,146 | 8,139 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,660 | 13,653 | 77 % | 1,472 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | ARSDP projects monitored on quarterly basis at sub county level. | | Fourth quarter ARSDP projects monitored. | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 326,709 | 211,552 | 65 % | 69,707 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 326,709 | 189,382 | 58 % | 69,707 |
| External Financing: | 0 | 22,170 | 0 % | 0 |
| Total: | 326,709 | 211,552 | 65 % | 69,707 |
| Reasons for over/under performance: | | | | |
| Total For Planning : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Recurrent: | 151,754 | 95,546 | 63 % | 13,298 |

Vote:509 Hoima District**Quarter4**

| | | | | |
|---------------------|----------------|----------------|---------------|---------------|
| <i>GoU Dev:</i> | <i>334,855</i> | <i>197,521</i> | <i>59 %</i> | <i>69,707</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>22,170</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>486,609</i> | <i>315,238</i> | <i>64.8 %</i> | <i>83,005</i> |

Vote:509 Hoima District

Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---------------------------------|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Internal Audit Unit Managed | Planning and Budgeting for the quarter Reporting for Quarter 3 Providing Support to DRDIP Groups in Financial Management and Book Keeping Reviewed the means of safeguarding assets and verify the existence of such assets. Reviewed operations/programs to ascertain whether results are consistence with established objectives and goals and whether they are being carried out as planned. | | Internal Audit Unit Managed | Planning and Budgeting for the quarter Reporting for Quarter 3 Providing Support to DRDIP Groups in Financial Management and Book Keeping Audited Kigorobya Sub County and District Headquarter |
| 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: | Low Funding of the department Lack of reliable means of Transport for the Department Staffing gap (only two people in the Department) Covid 19 for under performance | | | | |
| Output : 148202 Internal Audit | | | | | |

Vote:509 Hoima District

Quarter4

| | | | | |
|--|---|--|--|---|
| 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, Buhnika, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of Buhnika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 5 USE Schools audited in the District 22 Health Centres in the District audited Special Audits conducted as instructed by the CAO and or Council | (1)12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhnika, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of Buhnika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 5 USE Schools audited in the District 22 Health Centres in the District audited Special Audits conducted as instructed by the CAO and or Council | (1)12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhnika, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of Buhnika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 5 USE Schools audited in the District 22 Health Centres in the District audited Special Audits conducted as instructed by the CAO and or Council | (1)11 departments at the District headquarters audited at least once in the quarter 4 5 Sub counties of Kigorobyia , Kitoba, Buhnika, Kyabigambire and Buseruka were also audited 6 Health centres like Buseruka, Kigorobyia, Buraru, Mparangasi, Kapapi and Kyabasengya were also audited 13 UPE Schools like Kyabasengya, Kapapi, Kitemba, Bukoona, Dwoli, Kasomoro, Kitana, Kabaale, Kyabigambire, Kibugubya, Kisabagwa, Kyeramya, Kigomba |
| Non Standard Outputs: | | | | |
| 222001 Telecommunications | 41 | 0 | 0 % | 0 |
| 227001 Travel inland | 12,960 | 12,960 | 100 % | 3,240 |
| 227004 Fuel, Lubricants and Oils | 12,040 | 8,020 | 67 % | 510 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,041 | 20,980 | 84 % | 3,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,041 | 20,980 | 84 % | 3,750 |
| Reasons for over/under performance: | | | | |
| Output : 148203 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| | Continuous professional development supported for the staff in the Internal Audit Unit | Conducting training of Primary school Headteachers on Financial Management for non Financial Managers. | | There were no planned activities |
| 221003 Staff Training | 2,320 | 0 | 0 % | 0 |

Vote:509 Hoima District

Quarter4

| | | | | |
|--|---------------|---------------|---------------|--------------|
| 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: Training Conducted to Non Financial Managers was Organized and Funded by the Education Department. | | | | |
| <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>26,980</i> | <i>76 %</i> | <i>3,750</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>26,980</i> | <i>76.3 %</i> | <i>3,750</i> |

Vote:509 Hoima District

Quarter4

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---------------------------------------|---|---------------|---------------------------------|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (1) Radio talk show | (2) | | () | ()Two Radio talk shows were not held due to lack of funding from local Revenue |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (8) Trade sensitization meetings | () | | () | () |
| No of businesses issued with trade licenses | () Facilitation of Business Licensing | (0) No funding was available from Local Revenue | | () | () |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|--|---------------------------|--|---|
| Non Standard Outputs: | 100% of trade development and promotional services undertaken through Financial literacy training to 200 entrepreneurs | 160 Entrepreneurs trained | 21% of trade development and promotional services undertaken | Financial Literacy Trainings held and 14 Entrepreneurs from twekambe Group were trained |
| | 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 | 1,155 | 25 % | 2 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,295 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 920 | 920 | 100 % | 230 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,820 | 2,075 | 30 % | 232 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,820 | 2,075 | 30 % | 232 |

Vote:509 Hoima District

Quarter4

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|--|---|
| Reasons for over/under performance: | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (1) Conduct Radio Talk show | () | | () | ()No Radio talk show was held due to lack of funding from local Revenue |
| No of businesses assisted in business registration process | (60) Facilitation of Business registration | () | | () | ()Business Registrations not held due to lack of funds from local revenue |
| 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 | | | Data collection on 60 MSMEs. Facilitation of 2 enterprises on product certification by UNBS. Conduct 1 Tobacco management meeting. | |
| 221001 Advertising and Public Relations | 800 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 1,300 | 0 | 0 % | | 0 |

Vote:509 Hoima District

Quarter4

| | | | | |
|----------------------------------|--------|-------|------|-----|
| 227004 Fuel, Lubricants and Oils | 11,260 | 7,076 | 63 % | 519 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,360 | 7,076 | 53 % | 519 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,360 | 7,076 | 53 % | 519 |

Reasons for over/under performance:

Output : 068303 Market Linkage Services

| | | | | |
|--|---|--|---|-----|
| No. of market information reports disseminated | (12) Dissemination of Marketing information | (12) Monthly marketing information across the District held during the quarter | () | () |
| Non Standard Outputs: | 80% of the planned market linkage services for the FY 2019/20 carried out through Dissemination of monthly marketing information. Hold 2 Radio talk shows. Conduct one training of post harvest handling of grains/Fresh foods for 30 traders. Carry out 2 visits outside the District in search for market of agricultural produce | | 80% of the planned market linkage services for the FY 2019/20 carried out through Dissemination of monthly marketing information. | |
| 221002 Workshops and Seminars | 1,352 | 1,352 | 100 % | 338 |
| 227001 Travel inland | 1,000 | 500 | 50 % | 0 |
| 227004 Fuel, Lubricants and Oils | 800 | 800 | 100 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,152 | 2,652 | 84 % | 538 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,152 | 2,652 | 84 % | 538 |

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

Vote:509 Hoima District

Quarter4

| | | | | |
|--|--|---|--|--|
| No of cooperative groups supervised | (15) Supervision of Cooperatives | (15) The following Cooperatives were effectively monitored and supervised:HEDA,Referees,Hospital,Kolping,Older persons, Veterans,Kahora Division Traders,Kitoba,Buhanka , Kigoroby,Kibaire, Kyangwali and Hoima Municipality Teachers | () | ()The following Cooperatives were effectively monitored and supervised:HEDA,Referees,Hospital,Kolping,Older persons, Veterans,Kahora Division Traders,Kitoba,Buhanka and Kigoroby |
| No. of cooperative groups mobilised for registration | (4) 80% of the planned cooperative development services for the FY 2019/20 carried out | (0) Mobilisation of 4 new groups was not possible due to COVID-19 restrictions during the quarter | () | () |
| No. of cooperatives assisted in registration | (4) 80% of the planned cooperative development services for the FY 2019/20 carried out | () | () | () |
| Non Standard Outputs: | 80% of the planned cooperative development services for the FY 2019/20 carried out | | 80% of the planned cooperative development services for the FY 2019/20 carried out by: Facilitate registration of 1 cooperatives. Monitoring of 15 cooperatives monthly. Hold 4 special general meetings of 4 cooperatives. | |
| 227004 Fuel, Lubricants and Oils | 6,500 | 2,700 | 42 % | 550 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,500 | 2,700 | 42 % | 550 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,500 | 2,700 | 42 % | 550 |
| Reasons for over/under performance: | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities mainstreamed in district development plans | (2) Promotion of Eco-tourism activities | () | () | () |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (40) Profiling of 40 new accommodation facilities. | () | () | () |

Vote:509 Hoima District

Quarter4

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|---|--|-----|---|--|
| Non Standard Outputs: | 100% of planned activities implemented | | Profiling 4 new tourism sites. | Final verification of unpaid Tobacco Farmers for 2018 season.The Budget was meant for sensitization on export led industrialization to one cooperative society. -Also Radio talk show was held to sensitize small scale industrialists into sub-sectors/clusters for eased technical Assistance |
| 227004 Fuel, Lubricants and Oils | 2,300 | 900 | 39 % | 100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,300 | 900 | 39 % | 100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,300 | 900 | 39 % | 100 |
| Reasons for over/under performance: | | | | |
| 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 | () | () | () |
| Non Standard Outputs: | 100% of planned activities implemented | | Hold a meeting of classification of Business sectors in Hoima.. | |
| 221001 Advertising and Public Relations | 800 | 800 | 100 % | 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 | 800 | 28 % | 200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,820 | 800 | 28 % | 200 |
| Reasons for over/under performance: | | | | |
| Output : 068307 Sector Capacity Development | | | | |
| N/A | | | | |

Vote:509 Hoima District

Quarter4

| | | | | |
|---|--|---|---|---|
| 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 | Office cleaning,Computer services,Coordination at Ministry of Trade,Fuel and Motorcycle repairs | Payment of utilities. Office cleaning. Fuel. Repairs of office equipments. Vehicle and motorcycle repairs | Office cleaning,Computer services,Coordination at Ministry of Trade,Fuel and Motorcycle repairs |
| 221002 Workshops and Seminars | 3,807 | 3,807 | 100 % | 952 |
| 227004 Fuel, Lubricants and Oils | 3,600 | 500 | 14 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,407 | 4,307 | 58 % | 952 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,407 | 4,307 | 58 % | 952 |
| Reasons for over/under performance: | Inadequate funding especially from local revenue source | | | |
| Total For Trade, Industry and Local Development : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | 42,360 | 20,510 | 48 % | 3,091 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 42,360 | 20,510 | 48.4 % | 3,091 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|------------------|------------------|
| LCIII : Buseruka | | | | 3,038,504 | 1,149,511 |
| Sector : Agriculture | | | | 417,915 | 3,490 |
| <i>Programme : Agricultural Extension Services</i> | | | | 17,671 | 0 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 17,671 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Extension - Non wage | Nyakabingo Nyakabingo | Sector Conditional Grant (Non-Wage) | | 17,671 | 0 |
| <i>Programme : District Production Services</i> | | | | 400,244 | 3,490 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 399,907 | 3,490 |
| Item : 312103 Roads and Bridges | | | | | |
| Roads and Bridges - Maintenance and Repair-1567 | Kabaale Kigaaga-Kijumba- Katooke road | Other Transfers from Central Government | | 80,000 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Projects-407 | Toonya Mbegu Landing Site | District Discretionary Development Equalization Grant | - | 34,177 | 3,490 |
| Construction Services - Other Construction Works-405 | Toonya Toonya A | Other Transfers from Central Government | | 275,731 | 0 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Seedlings-426 | Nyakabingo Buseruka Trading Centre | Other Transfers from Central Government | | 10,000 | 0 |
| <i>Output : Valley dam construction</i> | | | | 337 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works- 1265 | Nyakabingo Buseruka | Sector Development Grant | | 337 | 0 |
| Sector : Works and Transport | | | | 57,133 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 57,133 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 20,673 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |

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| | | | | |
|--|--------------------------------------|---|----------------|------------------|
| Buseruka Sub County | Nyakabingo Buseruka | Other Transfers from Central Government | 20,673 | 0 |
| Output : District Roads Maintenance (URF) | | | 36,461 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kigaga Kijumba Katooke | Kabaale Kigaga Kijumba Katooke | Other Transfers from Central Government | 36,461 | 0 |
| Sector : Education | | | 253,504 | 1,122,439 |
| Programme : Pre-Primary and Primary Education | | | 211,432 | 895,027 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 683,641 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nyakabingo Buseruka | Sector Conditional Grant (Wage) | 0 | 683,641 |
| - | Kabaale Kabaale | Sector Conditional Grant (Wage) | 0 | 683,641 |
| - | Toonya Kaiso | Sector Conditional Grant (Wage) | 0 | 683,641 |
| - | Nyakabingo Kasenyi lyato | Sector Conditional Grant (Wage) | 0 | 683,641 |
| - | Kabaale Kigaaga | Sector Conditional Grant (Wage) | 0 | 683,641 |
| - | Kabaale Kyapaloni | Sector Conditional Grant (Wage) | 0 | 683,641 |
| - | Toonya Mbegu | Sector Conditional Grant (Wage) | 0 | 683,641 |
| - | Kabaale Nyahaira | Sector Conditional Grant (Wage) | 0 | 683,641 |
| - | Kabaale Nyamasoga | Sector Conditional Grant (Wage) | 0 | 683,641 |
| - | Toonya Toonya | Sector Conditional Grant (Wage) | 0 | 683,641 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 73,632 | 73,632 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buseruka P.S. | Nyakabingo | Sector Conditional Grant (Non-Wage) | 9,702 | 9,702 |
| Kabaale Public School | Kabaale | Sector Conditional Grant (Non-Wage) | 13,362 | 13,362 |
| KAISO P.S | Toonya | Sector Conditional Grant (Non-Wage) | 9,438 | 9,438 |
| Kasenyi Lyato P.S. | Nyakabingo | Sector Conditional Grant (Non-Wage) | 7,950 | 7,950 |
| Kigaaga P.S.school | Kabaale | Sector Conditional Grant (Non-Wage) | 8,034 | 8,034 |

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|---|--|-------------------------------------|----------------|----------------|
| Kyapaloni P.S. | Kabaale | Sector Conditional Grant (Non-Wage) | 3,750 | 3,750 |
| Mbegu P.S | Toonya | Sector Conditional Grant (Non-Wage) | 4,266 | 4,266 |
| Nyahaira P.S. | Kabaale | Sector Conditional Grant (Non-Wage) | 5,250 | 5,250 |
| Nyamasoga P.S. | Kabaale | Sector Conditional Grant (Non-Wage) | 5,130 | 5,130 |
| Toonya P.S. | Toonya | Sector Conditional Grant (Non-Wage) | 6,750 | 6,750 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 118,000 | 117,954 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kabaale Kabaale Public P/S | Sector Development - Grant | 118,000 | 117,954 |
| Output : Provision of furniture to primary schools | | | 19,800 | 19,800 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kabaale Kabaale Public P/S | Sector Development - Grant | 19,800 | 19,800 |
| Programme : Secondary Education | | | 19,800 | 187,009 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 167,209 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nyakabingo Kakindo | Sector Conditional Grant (Wage) | 0 | 167,209 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 19,800 | 19,800 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAKINDO SS | Nyakabingo | Sector Conditional Grant (Non-Wage) | 19,800 | 19,800 |
| Programme : Education & Sports Management and Inspection | | | 22,272 | 40,404 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 22,272 | 40,404 |
| 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 |
| Sector : Health | | | 31,442 | 23,581 |

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|---|---------------------------------|-------------------------------------|----------------|---------------|
| Programme : Primary Healthcare | | | 31,442 | 23,581 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 31,442 | 23,581 |
| 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 |
| Sector : Water and Environment | | | 580,878 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 121,327 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 121,327 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Nyakabingo LC: Kakoda | Sector Development Grant ,,, | 1,000 | 0 |
| Feasibility Studies - Capital Works-566 | Kabaale LC: Katooke | Sector Development Grant ,,, | 1,000 | 0 |
| Feasibility Studies - Capital Works-566 | Kabaale LC:Karakarungi/Kij uuba | Sector Development Grant ,,, | 1,000 | 0 |
| Feasibility Studies - Capital Works-566 | Nyakabingo LC:Kasenyi/Kikyora | Sector Development Grant ,,, | 1,000 | 0 |
| Feasibility Studies - Capital Works-566 | Toonya LC:Rwentale/Nana | Sector Development Grant ,,, | 1,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Nyakabingo LC: Kakoda | Sector Development Grant ,,,,,, | 19,000 | 0 |
| Construction Services - Water Schemes-418 | Kabaale LC: Karokarungi/Kijuuba | Sector Development Grant ,,,,,, | 19,000 | 0 |
| Construction Services - Water Schemes-418 | Nyakabingo LC: Kasenyi/Kikyora | Sector Development Grant ,,,,,, | 19,000 | 0 |
| Construction Services - Water Schemes-418 | Kabaale LC: Kataaba | Sector Development Grant ,,,,,, | 6,968 | 0 |
| Construction Services - Water Schemes-418 | Kabaale LC: Katooke | Sector Development Grant ,,,,,, | 19,000 | 0 |
| Construction Services - Water Schemes-418 | Kabaale LC: Nyanseke | Sector Development Grant ,,,,,, | 7,123 | 0 |
| Construction Services - Water Schemes-418 | Nyakabingo LC: Rwamutonga | Sector Development Grant ,,,,,, | 7,235 | 0 |
| Construction Services - Water Schemes-418 | Toonya LC: Rwentale/Nana | Sector Development Grant ,,,,,, | 19,000 | 0 |

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|--|--|---|------------------|------------------|
| Programme : Natural Resources Management | | | 459,551 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 459,551 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Operational Activities -404 | Nyakabingo Buseruka | Other Transfers from Central Government | 459,551 | 0 |
| Sector : Public Sector Management | | | 1,697,632 | 0 |
| Programme : District and Urban Administration | | | 1,630,923 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,630,923 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Nyakabingo DRDIP Selected Sub Projects | Other Transfers from Central Government | 1,102,923 | 0 |
| Building Construction - Projects-252 | Toonya Mbegu Primary School | Other Transfers from Central Government | 528,000 | 0 |
| Programme : Local Government Planning Services | | | 66,709 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 66,709 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Nyakabingo DRDIP Sub Projects Sites | Other Transfers from Central Government | 66,709 | 0 |
| LCIII : Kyabigambire | | | 1,230,416 | 1,775,449 |
| Sector : Agriculture | | | 390,671 | 0 |
| Programme : Agricultural Extension Services | | | 17,671 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 17,671 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Extension Grant | Kisabagwa Bulindi | Sector Conditional Grant (Non-Wage) | 17,671 | 0 |
| Programme : District Production Services | | | 373,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 373,000 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Maintenance and Repair-1567 | Bulindi Bulindi-Kiranga-Kyabanati road | Other Transfers from Central Government | 200,000 | 0 |

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| | | | | | |
|---|---|--|---|----------------|------------------|
| Roads and Bridges - Maintenance and Repair-1567 | Kibugubya Kibugubya- Kiryabutuzi- Kitongole road | Other Transfers from Central Government | „ | 58,000 | 0 |
| Roads and Bridges - Maintenance and Repair-1567 | Kibugubya Kyabigambire- Bwizibwera- Kiryabutuzi- Kitongole road | Other Transfers from Central Government | „ | 100,000 | 0 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Seedlings-426 | Bulindi Mparangasi | Other Transfers from Central Government | | 15,000 | 0 |
| Sector : Works and Transport | | | | 211,518 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 211,518 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 19,082 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Kyabigambire Sub County | Bulindi Kyabigambire | Other Transfers from Central Government | | 19,082 | 0 |
| Output : District Roads Maintenance (URF) | | | | 130,310 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Bujwahya Nyamirima Kakiindo | Kisabagwa Bujwahya Nyamirima Kakiindo | Other Transfers from Central Government | | 31,785 | 0 |
| Katuugo Bineneza | Kisabagwa Katuugo Bineneza | Other Transfers from Central Government | | 31,800 | 0 |
| Kihambya Kyabanati Miramura | Bulindi Kihambya Kyabanati Miramura | Other Transfers from Central Government | | 33,325 | 0 |
| Kitongole-Kasongore road | Bulindi Kitongole- Kasongore | Other Transfers from Central Government | | 33,400 | 0 |
| Capital Purchases | | | | | |
| Output : Rural roads construction and rehabilitation | | | | 62,126 | 0 |
| Item : 312103 Roads and Bridges | | | | | |
| Roads and Bridges - Maintenance and Repair-1567 | Kisabagwa Kakindo - Nyamirima - Bujwahya | District Discretionary Development Equalization Grant | | 62,126 | 0 |
| Sector : Education | | | | 222,048 | 1,771,393 |
| Programme : Pre-Primary and Primary Education | | | | 121,062 | 1,372,059 |

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Higher LG Services

Output : Primary Teaching Services **0** **1,250,997**

Item : 211101 General Staff Salaries

| | | | | |
|---|------------------------|---------------------------------|---|-----------|
| - | Bulindi | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Kisabagwa bineneza | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Bulindi Bulindi | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Buraru Buraru | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Buraru Busanga | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Buraru Buyanja | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Bulindi Kakindo | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Kibugubya Kasomoro | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Kisabagwa Kasunga | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Kibugubya Katuugo | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Buraru Kibingo | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Kibugubya Kibugubya | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Kibugubya Kiryabutuzi | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Kisabagwa Kisabagwa | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Buraru Kisiita | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Buraru Kyabanati | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Kibugubya Kyabigambire | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Kisabagwa Nyakabingo | Sector Conditional Grant (Wage) | 0 | 1,250,997 |
| - | Kisabagwa Nyamirima | Sector Conditional Grant (Wage) | 0 | 1,250,997 |

Lower Local Services

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

Item : 263367 Sector Conditional Grant (Non-Wage)

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

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|--|-------------------|-------------------------------------|----------------|----------------|
| Bulindi COU P.S. | Bulindi | Sector Conditional Grant (Non-Wage) | 8,130 | 8,130 |
| Buraru COU P.S | Buraru | Sector Conditional Grant (Non-Wage) | 5,814 | 5,814 |
| Busanga P.S. | Buraru | Sector Conditional Grant (Non-Wage) | 4,410 | 4,410 |
| Buyanja P.S. | Buraru | Sector Conditional Grant (Non-Wage) | 7,482 | 7,482 |
| Kakindo C.O.U P.S. | Bulindi | Sector Conditional Grant (Non-Wage) | 4,950 | 4,950 |
| Kasomoro P.S. | Kibugubya | Sector Conditional Grant (Non-Wage) | 5,550 | 5,550 |
| Kasunga C.O.U P.S. | Kisabagwa | Sector Conditional Grant (Non-Wage) | 4,350 | 4,350 |
| Katuugo P.S. | Kibugubya | Sector Conditional Grant (Non-Wage) | 6,390 | 6,390 |
| Kibaire P.S. | Bulindi | Sector Conditional Grant (Non-Wage) | 6,366 | 6,366 |
| Kibingo B.C.S. | Buraru | Sector Conditional Grant (Non-Wage) | 5,094 | 5,094 |
| Kibingo Muslim P.S. | Buraru | Sector Conditional Grant (Non-Wage) | 5,526 | 5,526 |
| Kibugubya P/S | Kibugubya | Sector Conditional Grant (Non-Wage) | 6,114 | 6,114 |
| Kiryabutuzi | Kibugubya | Sector Conditional Grant (Non-Wage) | 4,710 | 4,710 |
| Kisabagwa P.S. | Kisabagwa | Sector Conditional Grant (Non-Wage) | 5,166 | 5,166 |
| Kisiita P.S. | Buraru | Sector Conditional Grant (Non-Wage) | 4,350 | 4,350 |
| Kyabanati | Buraru | Sector Conditional Grant (Non-Wage) | 7,170 | 7,170 |
| Kyabigambire P.S. | Kibugubya | Sector Conditional Grant (Non-Wage) | 5,274 | 5,274 |
| Nyakabingo P.S. | Kisabagwa | Sector Conditional Grant (Non-Wage) | 6,210 | 6,210 |
| NYAMIRIMA COUP.S. | Kisabagwa | Sector Conditional Grant (Non-Wage) | 5,346 | 5,346 |
| Programme : Secondary Education | | | 100,986 | 399,334 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 298,348 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bulindi Buseruka | Sector Conditional Grant (Wage) | 0 | 298,348 |
| - | Buraru Kigorobyia | Sector Conditional Grant (Wage) | 0 | 298,348 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 100,986 | 100,986 |

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

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|--|--|---|----------------|----------------|
| Feasibility Studies - Capital Works-566 | Buraru LC: Nyakaihura | Sector Development ,, Grant | 1,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Buraru LC: Kibaali | Sector Development ,,, Grant | 19,000 | 0 |
| Construction Services - Water Schemes-418 | Kibugubya LC: Kibugubya | Sector Development ,,, Grant | 7,659 | 0 |
| Construction Services - Water Schemes-418 | Kibugubya LC: Kibugubya trading center | Sector Development ,,, Grant | 24,000 | 0 |
| Construction Services - Water Schemes-418 | Kibugubya LC: Nyakabaale | Sector Development ,,, Grant | 21,078 | 0 |
| Construction Services - Water Schemes-418 | Buraru LC: Nyakaihura | Sector Development ,,, Grant | 19,000 | 0 |
| Output : Construction of piped water supply system | | | 26,429 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Kibugubya LC: Kibugubya | Sector Development Grant | 26,429 | 0 |
| Sector : Public Sector Management | | | 260,000 | 0 |
| Programme : Local Government Planning Services | | | 260,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 260,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Buraru ARSDP Funded Projects | Other Transfers from Central Government | 260,000 | 0 |
| LCIII : Buhanka | | | 795,803 | 648,163 |
| Sector : Agriculture | | | 457,600 | 14,186 |
| Programme : Agricultural Extension Services | | | 17,671 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 17,671 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agricultural Extension - Sub-county staff | Butema Butema | Sector Conditional Grant (Non-Wage) | 17,671 | 0 |
| Programme : District Production Services | | | 439,929 | 14,186 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 414,600 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Butema Butema | Other Transfers from Central Government | 600 | 0 |
| Item : 312103 Roads and Bridges | | | | |

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|---|---|---|-----|----------------|----------------|
| Roads and Bridges - Maintenance and Repair-1567 | Kitoonya Kaburamuro-Kidukuru-Kyohairwe road | Other Transfers from Central Government | „ | 110,000 | 0 |
| Roads and Bridges - Maintenance and Repair-1567 | Butema Nyakabale-Kigona - Butema-Kyohairwe road | Other Transfers from Central Government | „ | 120,000 | 0 |
| Roads and Bridges - Maintenance and Repair-1567 | Butema Wagesa-Kasambya - Kihura-Kyamugenzi road | Other Transfers from Central Government | „ | 164,000 | 0 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Seedlings-426 | Butema Katerrega | Other Transfers from Central Government | | 20,000 | 0 |
| Output : Plant clinic/mini laboratory construction | | | | 25,329 | 14,186 |
| Item : 312214 Laboratory and Research Equipment | | | | | |
| Construction of Plant Health Clinic in the district | Butema Katereiga | Sector Development - Grant | | 25,329 | 14,186 |
| Sector : Works and Transport | | | | 45,789 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 45,789 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 10,834 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Buhanika Sub County | Kitoonya Buhanika | Other Transfers from Central Government | | 10,834 | 0 |
| Output : District Roads Maintenance (URF) | | | | 34,955 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Butema Kifumura | Butema Butema Kifumura | Other Transfers from Central Government | | 34,955 | 0 |
| Sector : Education | | | | 155,911 | 625,178 |
| Programme : Pre-Primary and Primary Education | | | | 142,490 | 613,757 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 471,220 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Butema Butema | Sector Conditional Grant (Wage) | „„„ | 0 | 471,220 |
| - | Kitoonya Kaburamuro | Sector Conditional Grant (Wage) | „„„ | 0 | 471,220 |
| - | Butema Katereiga | Sector Conditional Grant (Wage) | „„„ | 0 | 471,220 |

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|---|------------------------|-------------------------------------|---------------|---------------|
| - | Kitoonya Kifumura | Sector Conditional Grant (Wage) | 0 | 471,220 |
| - | Kitoonya Kitoonya | Sector Conditional Grant (Wage) | 0 | 471,220 |
| - | Kitoonya Kyohairwe | Sector Conditional Grant (Wage) | 0 | 471,220 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 32,490 | 32,490 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butema BCS P.S. | Butema | Sector Conditional Grant (Non-Wage) | 3,438 | 3,438 |
| Butema COU | Butema | Sector Conditional Grant (Non-Wage) | 4,470 | 4,470 |
| Kaburamuro | Kitoonya | Sector Conditional Grant (Non-Wage) | 5,562 | 5,562 |
| Katereiga P.S. | Butema | Sector Conditional Grant (Non-Wage) | 4,950 | 4,950 |
| Kifumura P.S. | Kitoonya | Sector Conditional Grant (Non-Wage) | 5,130 | 5,130 |
| KITOONYA | Kitoonya | Sector Conditional Grant (Non-Wage) | 4,350 | 4,350 |
| Kyohaire P.S. | Kitoonya | Sector Conditional Grant (Non-Wage) | 4,590 | 4,590 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 85,000 | 85,046 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Butema Katereiga P/S | Sector Development - Grant | 85,000 | 85,046 |
| Output : Latrine construction and rehabilitation | | | 25,000 | 25,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kitoonya Kyohairwe P/S | Sector Development - Grant | 25,000 | 25,000 |
| Programme : Secondary Education | | | 11,421 | 11,421 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 11,421 | 11,421 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST ANDREWS KITوبا HIGH SCHL | Butema | Sector Conditional Grant (Non-Wage) | 11,421 | 11,421 |
| Programme : Education & Sports Management and Inspection | | | 2,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,000 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |

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

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| Feasibility Studies - Capital Works-566 | Kitoonya LC: Kifumura II | Sector Development , Grant | 1,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Butema LC: Butema | Sector Development ,,, Grant | 7,658 | 0 |
| Construction Services - Water Schemes-418 | Kitoonya LC: Kaburamuro P/S | Sector Development ,,, Grant | 7,645 | 0 |
| Construction Services - Water Schemes-418 | Butema LC: Kifaransa | Sector Development ,,, Grant | 19,000 | 0 |
| Construction Services - Water Schemes-418 | Kitoonya LC: Kifumura II | Sector Development ,,, Grant | 19,000 | 0 |
| Sector : Social Development | | | 16,199 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 16,199 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 2,252 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| LLGs | Butema LLGs | Sector Conditional Grant (Non-Wage) | 2,252 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 13,947 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Poultry-425 | Butema Butema | District Discretionary Development Equalization Grant | 13,947 | 0 |
| LCIII : Kigorobya Town Council | | | 363,073 | 210,741 |
| Sector : Agriculture | | | 27,671 | 0 |
| Programme : Agricultural Extension Services | | | 17,671 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 17,671 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Extension Grant | South East South Cell | Sector Conditional Grant (Non-Wage) | 17,671 | 0 |
| Programme : District Production Services | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 10,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | South East Central Cell | Other Transfers from Central Government | 10,000 | 0 |

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| Sector : Works and Transport | | | 98,019 | 0 |
| Programme : District, Urban and Community Access Roads | | | 98,019 | 0 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 98,019 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kigorobyia | North East Kigorobyia | Other Transfers from Central Government | 98,019 | 0 |
| Sector : Education | | | 37,383 | 210,741 |
| Programme : Pre-Primary and Primary Education | | | 23,424 | 196,782 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 173,358 |
| Item : 211101 General Staff Salaries | | | | |
| - | South West Kigorobyia | Sector Conditional Grant (Wage) | 0 | 173,358 |
| - | South East Kitana | Sector Conditional Grant (Wage) | 0 | 173,358 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 23,424 | 23,424 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kigorobyia C.O.u | South West | Sector Conditional Grant (Non-Wage) | 13,158 | 13,158 |
| Kitana | South East | Sector Conditional Grant (Non-Wage) | 10,266 | 10,266 |
| Programme : Secondary Education | | | 13,959 | 13,959 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 13,959 | 13,959 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULINDI INTERGRATED | South East | Sector Conditional Grant (Non-Wage) | 13,959 | 13,959 |
| Sector : Health | | | 200,000 | 0 |
| Programme : Primary Healthcare | | | 200,000 | 0 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 200,000 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | South West Kigorobyia HC IV | Transitional Development Grant | 2,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |

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| Engineering and Design studies and Plans - Bill of Quantities-475 | South West Kigoroby HC IV | Transitional Development Grant | 2,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | South West Kigirobya HC IV | Transitional Development Grant - | 4,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | South West Kigoroby HC IV | Transitional Development Grant - | 192,000 | 0 |
| LCIII : Kitoba | | | 540,719 | 829,686 |
| Sector : Agriculture | | | 318,419 | 1,693 |
| <i>Programme : Agricultural Extension Services</i> | | | 17,671 | 0 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 17,671 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sector Condition Grant - | Kiragura Kiragura | Sector Conditional Grant (Non-Wage) | 17,671 | 0 |
| <i>Programme : District Production Services</i> | | | 300,748 | 1,693 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 50,748 | 1,693 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Projects-407 | Budaka Kiaraira | Sector Development - Grant | 50,748 | 1,693 |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 250,000 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Maintenance and Repair-1567 | Birungu Birungu-Kyataruga-Kyabasengya Road | Other Transfers from Central Government , | 180,000 | 0 |
| Roads and Bridges - Maintenance and Repair-1567 | Kiryangobe Dwooli-Kyambalimbwire-Kiseke road | Other Transfers from Central Government , | 50,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Kiragura Dwoli | Other Transfers from Central Government | 20,000 | 0 |
| Sector : Works and Transport | | | 15,605 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 15,605 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 15,605 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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| Kitoba Sub County | Kiragura Kitoba | Other Transfers from Central Government | 15,605 | 0 |
| Sector : Education | | | 79,134 | 797,326 |
| Programme : Pre-Primary and Primary Education | | | 72,648 | 790,840 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 718,192 |
| Item : 211101 General Staff Salaries | | | | |
| - | Birungu Buhamba | Sector Conditional Grant (Wage) | 0 | 718,192 |
| - | Kibanjwa Bukerenge | Sector Conditional Grant (Wage) | 0 | 718,192 |
| - | Kiragura Dwoli | Sector Conditional Grant (Wage) | 0 | 718,192 |
| - | Budaka Iseisa | Sector Conditional Grant (Wage) | 0 | 718,192 |
| - | Kibanjwa Kibanjwa | Sector Conditional Grant (Wage) | 0 | 718,192 |
| - | Bulyango Kiraira | Sector Conditional Grant (Wage) | 0 | 718,192 |
| - | Birungu Kiseke | Sector Conditional Grant (Wage) | 0 | 718,192 |
| - | Kiryangobe Kitoba | Sector Conditional Grant (Wage) | 0 | 718,192 |
| - | Kiryangobe Kyabasengya | Sector Conditional Grant (Wage) | 0 | 718,192 |
| - | Bulyango Mbaraara | Sector Conditional Grant (Wage) | 0 | 718,192 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 72,648 | 72,648 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buhamba | Birungu | Sector Conditional Grant (Non-Wage) | 8,502 | 8,502 |
| BUKERENGE P.S | Kibanjwa | Sector Conditional Grant (Non-Wage) | 4,182 | 4,182 |
| Dwoli | Kiragura | Sector Conditional Grant (Non-Wage) | 8,490 | 8,490 |
| Iseisa | Budaka | Sector Conditional Grant (Non-Wage) | 8,442 | 8,442 |
| Kibanjwa | Kibanjwa | Sector Conditional Grant (Non-Wage) | 7,530 | 7,530 |
| Kiraira | Bulyango | Sector Conditional Grant (Non-Wage) | 4,506 | 4,506 |
| Kiseke | Birungu | Sector Conditional Grant (Non-Wage) | 8,610 | 8,610 |
| KITOBA | Kiryangobe | Sector Conditional Grant (Non-Wage) | 5,562 | 5,562 |

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|---|--|-------------------------------------|---------------|---------------|
| Kyabasengya | Kiryangobe | Sector Conditional Grant (Non-Wage) | 5,658 | 5,658 |
| Mbarara | Bulyango | Sector Conditional Grant (Non-Wage) | 11,166 | 11,166 |
| Programme : Secondary Education | | | 6,486 | 6,486 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 6,486 | 6,486 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST MICHEAL S.S BURARU | Kiryangobe | Sector Conditional Grant (Non-Wage) | 6,486 | 6,486 |
| Sector : Health | | | 41,080 | 30,668 |
| Programme : Primary Healthcare | | | 41,080 | 30,668 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 41,080 | 30,668 |
| 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 |
| Sector : Water and Environment | | | 86,481 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 86,481 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 16,700 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Bulyango LC: Mbarara trading center | Sector Development Grant | 16,700 | 0 |
| Output : Spring protection | | | 15,000 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Bulyango LC: Nyakatooke | Sector Development Grant | 1,200 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Birungu LC: Buhamba (Kisilaamu) | Sector Development ,, Grant | 4,600 | 0 |
| Construction Services - Water Schemes-418 | Birungu LC: Mnbiwe | Sector Development ,, Grant | 4,600 | 0 |
| Construction Services - Water Schemes-418 | Bulyango LC: Nyakatooke | Sector Development ,, Grant | 4,600 | 0 |

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| Output : Borehole drilling and rehabilitation | | | 54,781 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Budaka LC: Kanyanyama | Sector Development , Grant | 1,000 | 0 |
| Feasibility Studies - Capital Works-566 | Kibanjwa LC: Kyarusura | Sector Development , Grant | 1,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Budaka LC: Kanyanyama | Sector Development ,,, Grant | 19,000 | 0 |
| Construction Services - Water Schemes-418 | Kibanjwa LC: Katahikwa | Sector Development ,,, Grant | 7,346 | 0 |
| Construction Services - Water Schemes-418 | Kibanjwa LC: Kyarusura | Sector Development ,,, Grant | 19,000 | 0 |
| Construction Services - Water Schemes-418 | Birungu LC: Nyankwanzi/ Kitembeka | Sector Development ,,, Grant | 7,436 | 0 |
| LCIII : Kigorobya | | | 1,442,297 | 1,892,452 |
| Sector : Agriculture | | | 277,671 | 0 |
| Programme : Agricultural Extension Services | | | 17,671 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 17,671 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Extension Gramnt | Kisukuuma Northern Cell | Sector Conditional Grant (Non-Wage) | 17,671 | 0 |
| Programme : District Production Services | | | 260,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 260,000 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Maintenance and Repair-1567 | Kapaapi Siiba-Kapaapi/ Kabirikwa- Songagagi road | Other Transfers from Central Government | 140,000 | 0 |
| Roads and Bridges - Maintenance and Repair-1567 | Kapaapi Siiba-Waaki road | Other Transfers from Central Government | 100,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Kisukuuma Haibale | Other Transfers from Central Government | 20,000 | 0 |
| Sector : Works and Transport | | | 92,428 | 0 |
| Programme : District, Urban and Community Access Roads | | | 92,428 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 17,667 | 0 |

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| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kigoroby Sub County | Kapaapi Kigoroby | Other Transfers from Central Government | 17,667 | 0 |
| Output : District Roads Maintenance (URF) | | | 74,761 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Haibale-Hanga-Buhirigi road | Bwikya Haibale-Hanga-Buhirigi | Other Transfers from Central Government | 35,761 | 0 |
| Kigoroby Kibiro Road | Kibiro Kigoroby Kibiro Road | Other Transfers from Central Government | 39,000 | 0 |
| Sector : Education | | | 958,907 | 1,877,669 |
| Programme : Pre-Primary and Primary Education | | | 115,308 | 1,034,069 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 918,761 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kapaapi | Sector Conditional Grant (Wage) | 0 | 918,761 |
| - | Bwikya Buhirigi | Sector Conditional Grant (Wage) | 0 | 918,761 |
| - | Kisukuuma Bukona | Sector Conditional Grant (Wage) | 0 | 918,761 |
| - | Kisukuuma Haibale | Sector Conditional Grant (Wage) | 0 | 918,761 |
| - | Bwikya Iguru | Sector Conditional Grant (Wage) | 0 | 918,761 |
| - | Kapaapi Kibenganya | Sector Conditional Grant (Wage) | 0 | 918,761 |
| - | Kiganja Kibiro | Sector Conditional Grant (Wage) | 0 | 918,761 |
| - | Kijongo Kigomba | Sector Conditional Grant (Wage) | 0 | 918,761 |
| - | Bwikya Kitemba | Sector Conditional Grant (Wage) | 0 | 918,761 |
| - | Kijongo Kyabisagazi | Sector Conditional Grant (Wage) | 0 | 918,761 |
| - | Kiganja Kyeramya | Sector Conditional Grant (Wage) | 0 | 918,761 |
| - | Kisukuuma Ndaragi | Sector Conditional Grant (Wage) | 0 | 918,761 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 115,308 | 115,308 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buhirigi P.S. | Bwikya | Sector Conditional Grant (Non-Wage) | 11,010 | 11,010 |

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| Bukona P.S | Kisukuuma | Sector Conditional Grant (Non-Wage) | 5,310 | 5,310 |
| Haibaale | Kisukuuma | Sector Conditional Grant (Non-Wage) | 9,150 | 9,150 |
| Iguru I | Bwikya | Sector Conditional Grant (Non-Wage) | 12,570 | 12,570 |
| Kapaapi | Kapaapi | Sector Conditional Grant (Non-Wage) | 13,698 | 13,698 |
| Kibengeya P.S. | Kapaapi | Sector Conditional Grant (Non-Wage) | 14,706 | 14,706 |
| Kibiro | Kiganja | Sector Conditional Grant (Non-Wage) | 3,858 | 3,858 |
| Kigomba Public P.S | Kijongo | Sector Conditional Grant (Non-Wage) | 10,218 | 10,218 |
| KITEMBA C.O.U P.S(71108) | Bwikya | Sector Conditional Grant (Non-Wage) | 8,886 | 8,886 |
| Kyabisagazi P.S. | Kijongo | Sector Conditional Grant (Non-Wage) | 10,242 | 10,242 |
| Kyeramya | Kiganja | Sector Conditional Grant (Non-Wage) | 9,510 | 9,510 |
| Ndaragi Hill P.S | Kisukuuma | Sector Conditional Grant (Non-Wage) | 6,150 | 6,150 |
| Programme : Secondary Education | | | 843,599 | 843,599 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 843,599 | 843,599 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kisukuuma Kigorobya Seed Secondary School | Sector Development - Grant | 843,599 | 843,599 |
| Sector : Health | | | 19,711 | 14,783 |
| Programme : Primary Healthcare | | | 19,711 | 14,783 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,711 | 14,783 |
| 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 |
| Sector : Water and Environment | | | 93,580 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 93,580 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 93,580 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |

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|---|-------------------------------------|---|----------------|------------------|
| Feasibility Studies - Capital Works-566 | Kisukuuma LC: Ndaragi | Sector Development ,,, Grant | 1,000 | 0 |
| Feasibility Studies - Capital Works-566 | Kisukuuma LC:Bukona | Sector Development ,,, Grant | 1,000 | 0 |
| Feasibility Studies - Capital Works-566 | Kisukuuma LC:Kabatindule | Sector Development ,,, Grant | 1,000 | 0 |
| Feasibility Studies - Capital Works-566 | Kiganja LC:Kiganja/Kidongido | Sector Development ,,, Grant | 1,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kisukuuma LC: Bukona | Sector Development ,,,, Grant | 19,000 | 0 |
| Construction Services - Water Schemes-418 | Kisukuuma LC: Kabatindule | Sector Development ,,,, Grant | 19,000 | 0 |
| Construction Services - Water Schemes-418 | Kiganja LC: Kiganja/Kidongido | Sector Development ,,,, Grant | 19,000 | 0 |
| Construction Services - Water Schemes-418 | Kisukuuma LC: Kisaka | Sector Development ,,,, Grant | 6,986 | 0 |
| Construction Services - Water Schemes-418 | Kisukuuma LC: Ndaragi | Sector Development ,,,, Grant | 19,000 | 0 |
| Construction Services - Water Schemes-418 | Kapaapi LC: Siba | Sector Development ,,,, Grant | 6,594 | 0 |
| LCIII : Missing Subcounty | | | 740,378 | 1,598,534 |
| Sector : Works and Transport | | | 40,000 | 0 |
| Programme : District, Urban and Community Access Roads | | | 40,000 | 0 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 40,000 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buhimba Town Council | Missing Parish Buhimba | Other Transfers from Central Government | 40,000 | 0 |
| Sector : Education | | | 620,310 | 1,538,344 |
| Programme : Pre-Primary and Primary Education | | | 20,772 | 185,321 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 164,549 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Kigorobyia | Sector Conditional , Grant (Wage) | 0 | 164,549 |
| - | Missing Parish Kijonjomi | Sector Conditional , Grant (Wage) | 0 | 164,549 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 20,772 | 20,772 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:509 Hoima District

Quarter4

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|--|---|-------------------------------------|----------------|----------------|
| KIGOROBYA MUSLIM P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,826 | 11,826 |
| Kijonjomi | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,946 | 8,946 |
| Programme : Secondary Education | | | 122,529 | 912,088 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 789,559 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Butema | Sector Conditional Grant (Wage) | 0 | 789,559 |
| - | Missing Parish Sirtito | Sector Conditional Grant (Wage) | 0 | 789,559 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 122,529 | 122,529 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sir Tito Winyi Secondary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 67,584 | 67,584 |
| ST CYPRIANS S.S BUTEMA | Missing Parish | Sector Conditional Grant (Non-Wage) | 54,945 | 54,945 |
| Programme : Skills Development | | | 441,509 | 440,935 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 441,509 | 440,935 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bulera | Missing Parish | Sector Conditional Grant (Non-Wage) | 399,509 | 400,976 |
| ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME | Missing Parish | Sector Conditional Grant (Non-Wage) | 42,000 | 39,959 |
| Programme : Education & Sports Management and Inspection | | | 35,500 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 35,500 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Kabaale Public and Katereiga Schools | Sector Development Grant | 9,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Monitoring and Supervision-243 | Missing Parish Katereiga and Kabaale Schools | Sector Development Grant | 12,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Monitoring and Supervision-244 | Missing Parish Hoima District Educ Dept | Sector Development Grant | 12,000 | 0 |

Vote:509 Hoima District

Quarter4

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| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Cabinets-632 | Missing Parish Hoima District Educ Dept | Sector Development Grant | 2,500 | 0 |
| Sector : Health | | | 80,068 | 60,191 |
| Programme : Primary Healthcare | | | 80,068 | 60,191 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 80,068 | 60,191 |
| 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 |
| KIGOROBYA 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 |