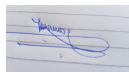

Vote:509 Hoima District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2020/21. 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: 23/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,345,235	252,490	19%
Discretionary Government Transfers	2,561,100	657,732	26%
Conditional Government Transfers	17,027,438	4,068,870	24%
Other Government Transfers	20,645,179	131,499	1%
External Financing	704,040	188,766	27%
Total Revenues shares	42,282,992	5,299,357	13%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	10,219,098	1,112,154	993,862	11%	10%	89%
Finance	240,077	24,364	23,275	10%	10%	96%
Statutory Bodies	607,584	91,274	91,274	15%	15%	100%
Production and Marketing	12,030,748	227,614	156,582	2%	1%	69%
Health	5,212,187	933,826	737,420	18%	14%	79%
Education	9,440,614	2,121,772	1,630,168	22%	17%	77%
Roads and Engineering	931,457	134,279	129,137	14%	14%	96%
Water	665,109	213,086	19,704	32%	3%	9%
Natural Resources	1,848,342	19,033	17,233	1%	1%	91%
Community Based Services	462,460	22,190	22,190	5%	5%	100%
Planning	548,571	28,827	27,879	5%	5%	97%
Internal Audit	34,361	6,602	6,602	19%	19%	100%
Trade Industry and Local Development	42,385	5,596	5,596	13%	13%	100%
Grand Total	42,282,992	4,940,617	3,860,921	12%	9%	78%
<i>Wage</i>	<i>11,495,095</i>	<i>2,873,774</i>	<i>2,514,896</i>	<i>25%</i>	<i>22%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>8,867,968</i>	<i>1,272,160</i>	<i>1,141,574</i>	<i>14%</i>	<i>13%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>21,215,890</i>	<i>689,569</i>	<i>99,337</i>	<i>3%</i>	<i>0%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>704,040</i>	<i>105,115</i>	<i>105,115</i>	<i>15%</i>	<i>15%</i>	<i>100%</i>

Vote:509 Hoima District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Hoima DLG has an Approved Budget of Ushs 42.283 billion for the FY 2020/2021 by the end of Quarter 1 Ushs 5.299 billion had been realized from all the sources of revenue, translating into only 13% revenue realization. This shows that there was a revenue shortfall of 12% for the Quarter. This shortage is mainly attributed to the poor performance of Other Government Transfers that realized only 131.499 million out of the planned receipts of Ushs 20.645 billion, hence translating into 1 percent realization rate. The other shortfall was in the performance of the locally raised revenues where only Ushs 252.49 million was realized as opposed to the annual budget estimates of Ushs 1.345 billion, translating into only 19% realization rate. However, the Discretionary Transfers was as planned, realizing Ushs 657,732,000 i.e. 26% of the planned receipts, hence exceeding the target by 1%; and the Central Government Transfers were too as planned with Ushs 4,068,870,000 received translating into a 24% realization rate, though it fell short by 1%. Out of the Ushs 5,299,357,000 realized by the District, Ushs 4,940,617,000 had been warranted and released to the various Departments and Work plans translating into 12 percent of the Budget Released to the departments to carry out activities and undertake projects during the Quarter. By the end of Q1 some activities were still not yet executed because funds especially local revenues and other Government Transfers were released late to the Departments and the procurement process had just commenced and the contracts were yet to be awarded. Only Ushs 3,860,921,000 i.e. 78% of the release had been spent leaving a balance of Ushs 1,079,696,000 not absorbed by the departments by 30th September 2020. The Departmental expenditure performance was generally good except for capital expenditure due to delays in the procurement process; with the exception of Water and Production that absorbed only 9% and 69% respectively all the other Departments performed at more than 70%, the worst being water at 9%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,345,235	252,490	19 %
Local Services Tax	114,831	77,713	68 %
Land Fees	125,545	14,505	12 %
Occupational Permits	3,310	1,000	30 %
Local Hotel Tax	2,200	0	0 %
Business licenses	128,801	6,085	5 %
Liquor licenses	10,029	6,686	67 %
Rent & Rates - Non-Produced Assets – from private entities	156,000	0	0 %
Royalties	5,000	0	0 %
Sale of (Produced) Government Properties/Assets	15,000	0	0 %
Sale of non-produced Government Properties/assets	0	1,800	0 %
Park Fees	10,500	0	0 %
Refuse collection charges/Public convenience	1,000	0	0 %
Property related Duties/Fees	23,194	1,570	7 %
Animal & Crop Husbandry related Levies	150,635	25,170	17 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Registration of Businesses	6,000	50	1 %
Educational/Instruction related levies	2,200	0	0 %
Inspection Fees	3,000	296	10 %
Market /Gate Charges	537,906	65,826	12 %
Other Fees and Charges	23,000	41,167	179 %
Group registration	2,000	0	0 %

Vote:509 Hoima District

Quarter1

Lock-up Fees	2,200	8,600	391 %
Quarry Charges	4,000	0	0 %
Miscellaneous receipts/income	17,884	2,023	11 %
2a.Discretionary Government Transfers	2,561,100	657,732	26 %
District Unconditional Grant (Non-Wage)	674,441	161,594	24 %
Urban Unconditional Grant (Non-Wage)	31,267	7,817	25 %
District Discretionary Development Equalization Grant	275,172	91,724	33 %
Urban Unconditional Grant (Wage)	155,043	38,761	25 %
District Unconditional Grant (Wage)	1,406,672	351,668	25 %
Urban Discretionary Development Equalization Grant	18,505	6,168	33 %
2b.Conditional Government Transfers	17,027,438	4,068,870	24 %
Sector Conditional Grant (Wage)	9,933,380	2,483,345	25 %
Sector Conditional Grant (Non-Wage)	2,386,950	247,746	10 %
Sector Development Grant	1,912,218	637,406	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,846,208	461,552	25 %
Gratuity for Local Governments	928,880	232,220	25 %
2c. Other Government Transfers	20,645,179	131,499	1 %
National Medical Stores (NMS)	359,840	0	0 %
Support to PLE (UNEB)	11,073	0	0 %
Uganda Road Fund (URF)	616,365	118,069	19 %
Uganda Women Entrepreneurship Program(UWEP)	187,944	0	0 %
Uganda Aids Commission	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	260,000	0	0 %
Infectious Diseases Institute (IDI)	117,196	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	8,941,397	0	0 %
Uganda Sanitation Fund (USF)	48,423	12,131	25 %
Agriculture Cluster Development Project (ACDP)	9,364,947	0	0 %
Results Based Financing (RBF)	657,994	0	0 %
Parish Community Associations (PCAs)	80,000	1,299	2 %
3. External Financing	704,040	188,766	27 %
United Nations Children Fund (UNICEF)	251,772	186,886	74 %
Global Fund for HIV, TB & Malaria	32,704	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	119,564	0	0 %
Others	0	1,880	0 %
Total Revenues shares	42,282,992	5,299,357	13 %

Vote:509 Hoima District

Quarter1

Cumulative Performance for Locally Raised Revenues

The Total Annual Local Revenues Budget for Hoima DLG for FY 2020/2021 is Ushs 1,345,235, 000 by the end of Quarter 1 it had only collected Ushs 252,490,000, translating into a 19% realization rate, and registered a local revenue collection shortage of Ushs 83,818,750 in the First Quarter of the FY 2020/2021. Despite this dismal performance, some local revenue sources performed relatively well, these include Local Service Tax at Ushs 77,713,000 (68%); Land Fees (12%); Market/Gate charges, (12%); Other fees and Charges Ushs 41,167,000 (179%); and Lock Up fees (391%).

However, there were some sources that performed dismally such as Local Hotel Tax (0.0%); Park Fees (0.0%); Public Convenience (0.0%); Property Fees (0.0%); and Quarry Charges (0.0%), it should be noted that these are mainly urban in nature, relatively new sources to the District and of low collection value, thus not affecting very much the gross and actual collections of local revenues in the Quarter. The other poor performing sources were Liquor licenses (67%); Property Fees (7%); Business Licenses (5%) and Animal & Crop Husbandry (17%).

The overall revenue target that the HDLG projected to collect in the FY 2019/2020 is Ushs 1,345,235,000 of which the tax revenues are Ushs 145,530,000 is from the tax revenues and Ushs 1,200,000,000 from non-tax revenues. On account of the good performance for the first quarter of the FY, the total revenue outlook may not be good. The good performance of rental income and market charges is attributed to the advance payments to the advance payments for two Quarters.

On the other hand, poor performance of Business Licenses and Property Related Dues is attributed to the change in policy of stopping hiring out the services of private revenue collectors and reverting to the use of Parish Chiefs/Town Agents in collecting the tax pointing to poor tax administration, possible pilferage, and tax evasion

Cumulative Performance for Central Government Transfers

The overall CG Transfers budget that HDLG projected to receive in the FY 2020/2021 is Ushs 19,588,538,000 of which Ushs 2,561,100,000 is for the Discretionary Transfers and Ushs 17,027,438,00 for Conditional Grant Transfers. A sum of Ushs 4,726,602,000 was released in Quarter 1, and on account of the good releases performance for the first quarter of the year, the total realization rate is 24%, reflecting a 1% deficit receipts over the planned for the first quarter budget.

Hoima DLG has received Ushs 4,726,602,000 cumulatively as Central Government Transfers (i.e. Discretionary Grants – Ushs 657,732,000 (26%) and Conditional Government Transfers Ushs 4,068,870,000 (24%) and registered a Central Government (CG) Transfers deficit of Ushs 170.532 million in the first quarter of the 2020/2021 Financial Year.

In the Quarter 1, the HDLG received Ushs 4,726,000,000 against a planned target of Ushs 4.897,134,500,000, giving a shortfall of Ushs 170,532,500 only, this was mainly due to less release from the Education Sector Conditional Grant Non-Wage, which was withheld because of the COVID 19 pandemic; the other shortfalls were in the Pension and Salary arrears.

Cumulative Performance for Other Government Transfers

Hoima District Local Government had received only Ushs 131,499,000 by the end of Q1 translating into a 1% performance rate, against a plan of Ushs 5,161,294,750 thus registered a whopping deficit of Ushs 5,029,795,750 from the Other Central Government Transfers (OGTs) in the First Quarter of the FY 2020/2021, this was mainly as a result of Development Response to Displacement Impacts Project (DRDIP) no release and also non release of the Agriculture Cluster Development Project (ACDP) from MAIIF, ARSDP from, MLHUD and NMS .

However, Uganda Road Fund released Ushs 118,069,000 (19%) for roads maintenance, Ushs 12,131,000 (25%) under Uganda Sanitation Fund and Ushs 1,299,000 under UWEP for operations.

The overall OGTs target that HDLG projected to receive in the FY 2020/2021 is Ushs 20.645 billion of which Ushs 19.183 billion is for Development Transfers and Ushs 1.462 billion for Recurrent Transfers.

Vote:509 Hoima District**Quarter1**

Cumulative Performance for External Financing

Hoima DLG received only Ushs 188,766,000 against the planned Ushs 176,010,000 for Quarter 1 this translated into only a 27% budget performance and 107% for the Quarter. This was because UNICEF contributed 74% of their annual budget provisions, though all the other Development Partners did not meet their obligations in the Quarter.

The Annual Budget Estimates for External Financing is Ushs 704.040 million and by the end of September 31st, 2020 only Ushs 188.766 had been realized, translating into a performance of only 27%.

Vote:509 Hoima District

Quarter1

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	521,186	122,819	24 %	130,297	122,819	94 %
District Production Services	11,509,562	33,764	0 %	2,620,542	33,764	1 %
Sub- Total	12,030,748	156,582	1 %	2,750,839	156,582	6 %
Sector: Works and Transport						
District, Urban and Community Access Roads	707,909	121,448	17 %	111,299	121,448	109 %
District Engineering Services	223,547	7,689	3 %	55,887	7,689	14 %
Sub- Total	931,457	129,137	14 %	167,186	129,137	77 %
Sector: Trade and Industry						
Commercial Services	42,385	5,596	13 %	10,249	5,596	55 %
Sub- Total	42,385	5,596	13 %	10,249	5,596	55 %
Sector: Education						
Pre-Primary and Primary Education	5,544,101	1,168,685	21 %	1,384,813	1,168,685	84 %
Secondary Education	3,076,055	385,812	13 %	769,014	385,812	50 %
Skills Development	441,509	13,569	3 %	110,377	13,569	12 %
Education & Sports Management and Inspection	373,825	62,102	17 %	93,456	62,102	66 %
Special Needs Education	5,123	0	0 %	1,281	0	0 %
Sub- Total	9,440,614	1,630,168	17 %	2,358,941	1,630,168	69 %
Sector: Health						
Primary Healthcare	4,581,930	720,423	16 %	1,142,134	720,423	63 %
Health Management and Supervision	630,258	16,997	3 %	157,564	16,997	11 %
Sub- Total	5,212,187	737,420	14 %	1,299,699	737,420	57 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	665,109	19,704	3 %	140,399	19,704	14 %
Natural Resources Management	1,848,342	17,233	1 %	462,085	17,233	4 %
Sub- Total	2,513,451	36,938	1 %	602,484	36,938	6 %
Sector: Social Development						
Community Mobilisation and Empowerment	462,460	22,190	5 %	115,615	22,190	19 %
Sub- Total	462,460	22,190	5 %	115,615	22,190	19 %
Sector: Public Sector Management						
District and Urban Administration	10,219,098	993,862	10 %	2,553,786	993,862	39 %
Local Statutory Bodies	607,584	91,274	15 %	171,396	91,274	53 %
Local Government Planning Services	548,571	27,879	5 %	138,926	27,879	20 %
Sub- Total	11,375,253	1,113,014	10 %	2,864,107	1,113,014	39 %
Sector: Accountability						
Financial Management and Accountability(LG)	240,077	23,275	10 %	60,019	23,275	39 %

Vote:509 Hoima District**Quarter1**

Internal Audit Services	34,361	6,602	19 %	8,315	6,602	79 %
<i>Sub- Total</i>	<i>274,438</i>	<i>29,877</i>	<i>11 %</i>	<i>68,334</i>	<i>29,877</i>	<i>44 %</i>
Grand Total	42,282,992	3,860,921	9 %	10,237,454	3,860,921	38 %

Vote:509 Hoima District

Quarter1

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	4,780,879	1,107,863	23%	1,196,930	1,107,863	93%
District Unconditional Grant (Non-Wage)	85,908	21,477	25%	21,477	21,477	100%
District Unconditional Grant (Wage)	1,406,672	351,668	25%	351,668	351,668	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	928,880	232,220	25%	285,576	232,220	81%
Locally Raised Revenues	165,434	0	0%	44,511	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	192,734	2,185	1%	48,183	2,185	5%
Pension for Local Governments	1,846,208	461,552	25%	406,754	461,552	113%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	155,043	38,761	25%	38,761	38,761	100%
Development Revenues	5,438,219	4,291	0%	1,356,856	4,291	0%
District Discretionary Development Equalization Grant	10,797	3,599	33%	0	3,599	0%
Multi-Sectoral Transfers to LLGs_Gou	20,884	692	3%	5,221	692	13%
Other Transfers from Central Government	5,406,538	0	0%	1,351,635	0	0%
Total Revenues shares	10,219,098	1,112,154	11%	2,553,786	1,112,154	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,561,715	360,051	23%	390,429	360,051	92%
Non Wage	3,219,164	630,361	20%	803,802	630,361	78%
Development Expenditure						
Domestic Development	5,438,219	3,450	0%	1,359,555	3,450	0%
External Financing	0	0	0%	0	0	0%

Vote:509 Hoima District**Quarter1**

Total Expenditure	10,219,098	993,862	10%	2,553,786	993,862	39%
C: Unspent Balances						
Recurrent Balances		117,451	11%			
Wage		30,377				
Non Wage		87,073				
Development Balances		841	20%			
Domestic Development		841				
External Financing		0				
Total Unspent		118,292	11%			

Summary of Workplan Revenues and Expenditure by Source

The department received the wage and the non-wage funds for the quarter. A total of Ushs 1,107,863,000,000 Recurrent Revenues (i.e wage and non wage) and development funds of Ushs 4,291,000 for the quarter was received. This was out of the Ushs 1,196,930,000 Planned Recurrent Revenues translating into a 93% realization rate for the quarter. On the other hand Ushs 4,291,000 out of the Planned Development revenues of Ushs 1,356,856,000 was received translating into a mere 0.3% realization rate. The main cause of the poor performance was due to no release of the DRDIP Funds during the Quarter. Overall the total revenues received was Ushs 1,112, 154,000 out of the planned Ushs 2,553,786,000 translating reflecting a 44% performance rate for the Quarter, due to the reasons mentioned above. The Total Expenditure was Ushs 993,862,000 out of the planned Ushs 2,553,786,000 which was only 39% of the planned quarterly expenditures.

Reasons for unspent balances on the bank account

There was a balance of Ushs 118,292,000 unspent on the account due to a balance on wages - urban wage and pensions for the quarter

Highlights of physical performance by end of the quarter

100% of the Departments provided with technical back up and support 20% of the annual programmes and projects coordinated at least 30% of whom target the PWDs and Women Mentoring of Lower Local Governments undertaken in 5 Sub Counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire and 1 Kigoroby Town Council; Hoima District Capacity Building Plan for FY 2020/21 - 2024/25 approved and is being implemented; 6 LLGs of Buhanika, Buseruka, Kigoroby, Kigoroby Town Council, Kitoba and Kyabigambire were provided with technical support supervision, and guidance on the implementation of Government Programmes and inclusion of Gender and Equity programming; 80% of information on the implementation of departmental, lower local governments and other stakeholders' programmes and projects in the District during the Quarter collected, reviewed and disseminated using different media; Office functions coordinated and supervised; hygiene and office cleanliness maintained; and office and staff security ensured; COVID 19 SOPs ensured and adhered to Office amenities provided and accessed by all categories of clients and staff without discrimination with special attention to the PWDs Monitoring visit conducted to provide technical back up and advice, technical supervision and ensure quality in service delivery provision; Quarter 1 Monitoring Report generated and presented to DTPC for discussion and to CAO for follow up; 3 Payrolls for the Months of July, August and September updated; and the corresponding staff pay slips produced, and publicly displayed on all public notice boards; 20 Percent of the newly recruited staff given mentor-ship and coaching and trained in Records Management; Adverts for 100% of Works, Supplies and Services for the FY 2020/2021 placed, received and prequalified; 3 blocks (2-3 Classroom blocks and 1 Administration Block) completed in Mbegu Primary School; 4 Water Tanks Installed and 1 5-Stance VIP Latrine constructed 3 blocks (2-3 Classroom blocks and 1 Administration Block) under construction in Nyamasoga Primary School; 4 Water Tanks Installed and 3 5-Stance VIP Latrine are also under construction

Vote:509 Hoima District

Quarter1

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	227,416	24,176	11%	56,854	24,176	43%
District Unconditional Grant (Non-Wage)	50,415	12,604	25%	12,604	12,604	100%
Locally Raised Revenues	120,238	10,651	9%	30,060	10,651	35%
Multi-Sectoral Transfers to LLGs_NonWage	56,763	922	2%	14,191	922	6%
Development Revenues	12,661	188	1%	3,165	188	6%
Multi-Sectoral Transfers to LLGs_Gou	12,661	188	1%	3,165	188	6%
Total Revenues shares	240,077	24,364	10%	60,019	24,364	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	227,416	23,275	10%	56,854	23,275	41%
Development Expenditure						
Domestic Development	12,661	0	0%	3,165	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,077	23,275	10%	60,019	23,275	39%
C: Unspent Balances						
Recurrent Balances		902	4%			
Wage		0				
Non Wage		902				
Development Balances		188	100%			
Domestic Development		188				
External Financing		0				
Total Unspent		1,089	4%			

Summary of Workplan Revenues and Expenditure by Source

The Department received and spent 12.6 Million as un conditional grant and shs:10.5 Million as local revenue hence in total 23 million representing 13.5 % of the annual budget, which is short of the quarterly provision by 11%

Vote:509 Hoima District

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

The Department allocated the funds as allocated.

Highlights of physical performance by end of the quarter

The following activities were performed; -Produced Draft Final Accounts 2019/2020 -Warranted funds for First quarter. - Distributed Budgets to stake holders. -Handled Response to Auditor General and internal audit reports. -Carried out revenue mobilization - Carried out Support supervision on revenue collection. -Held Monthly revenue meetings. -Held Budget desk meetings -Prepared Monthly bank reconciliation statement -Processed payments including salaries for the District. -In liaison with the planning department, compiled fourth quarter performance report.

Vote:509 Hoima District

Quarter1

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	607,584	91,274	15%	171,396	91,274	53%
District Unconditional Grant (Non-Wage)	264,397	63,583	24%	66,099	63,583	96%
Locally Raised Revenues	248,613	27,690	11%	81,653	27,690	34%
Multi-Sectoral Transfers to LLGs_NonWage	94,574	0	0%	23,643	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	607,584	91,274	15%	171,396	91,274	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	607,584	91,274	15%	171,396	91,274	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	607,584	91,274	15%	171,396	91,274	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies overall received Ushs 91,274,000 out of the planned Ushs 171,396,000 for the Quarter 1 translating into a 53% realization rate. This poor performance was because of the poor realization of the locally raised revenue (34%) which is the main source of funding for the Department, all the funds received were for recurrent and all of it was spent

Vote:509 Hoima District

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

There were no unspent balances by the end of the Quarter one

Highlights of physical performance by end of the quarter

1 District Council and 4 Committee meetings, were scheduled, facilitated and coordinated at the District HQs, Kasingo. 1 Business Committee meeting was organized Quarter 4 PBS Report was prepared and submitted to the relevant offices 46 Contracts for Revenue Sources, were awarded at the District HQs, Kasingo No major DSC activities took place because the term of the DSC members had expired for most members 177 Land applications for registration, renewal, lease and extensions cleared at the District HQs 1 District Land Board Meeting held at the District HQs, Kasingo 11 Auditor General's Queries reviewed by the DPAC, No DPAC Report was discussed by the District Council; and 5 Internal Audit Reports for Q3 reviewed by the DPAC and 5 Reports generated Set of Minutes of Open Plenary Council session with relevant resolutions; 3 DEC Meetings were organized and held; and No Standing Committees were held

Vote:509 Hoima District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	859,331	202,357	24%	214,328	202,357	94%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	34,000	0	0%	8,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,002	525	3%	3,996	525	13%
Sector Conditional Grant (Non-Wage)	323,357	80,839	25%	80,839	80,839	100%
Sector Conditional Grant (Wage)	483,972	120,993	25%	120,993	120,993	100%
Development Revenues	11,171,417	25,257	0%	2,536,511	25,257	1%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,280	0	0%	7,070	0	0%
Other Transfers from Central Government	11,067,366	0	0%	2,510,498	0	0%
Sector Development Grant	75,771	25,257	33%	18,943	25,257	133%
Total Revenues shares	12,030,748	227,614	2%	2,750,839	227,614	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,972	88,390	18%	120,993	88,390	73%
Non Wage	375,359	68,193	18%	92,741	68,193	74%
Development Expenditure						
Domestic Development	11,171,417	0	0%	2,537,104	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,030,748	156,582	1%	2,750,839	156,582	6%
C: Unspent Balances						
Recurrent Balances						
Wage		32,604				
Non Wage		13,171				
Development Balances						
		25,257	100%			

Vote:509 Hoima District**Quarter1**

Domestic Development	25,257		
External Financing	0		
Total Unspent	71,032	31%	

Summary of Workplan Revenues and Expenditure by Source

The department received the wage (120,993,055) and the non-wage funds for the quarter. A total of UGX. 84,836,000 operational (Non-wage) and development funds for the quarter was received. The funds were Agricultural Extension Grant (UGX. 33,536,000); PMG Recurrent funds (UGX. 11,300,000); and the PMG Development budget of UGX. 40,000,000. All the operational funds were expended to 100% through the subsectors of Crop, Veterinary, Fisheries, Entomology and Production Office in line with the annual and quarterly workplan and budget for the FY 2020/2021. The development funds were not spent pending availability of the service providers.

Reasons for unspent balances on the bank account

The unspent balances amounting to a tune of about UGX 71,032,000 were meant for development budget of Ushs 25.257,000 which could not be spent because of the uncompleted procurement process by the District Procurement and Disposal Unit (PDU). Ushs 32,604,000 is for Wages, this could not be spent because there are some staff cadres yet to be recruited; and Ushs 13,171,000 under non wage is to cater for office running and vehicle operational costs in Q2

Highlights of physical performance by end of the quarter

The department gave out inputs to the farmers under the Agriculture Cluster Development (ACDP) and Operation Wealth Creation (OWC) programs. A total of 136 farmers received inputs (like maize, rice, herbicides, tapelines and fertilizers) and 1,215 farmers received inputs (maize and beans) under OWC program. Two goats houses were constructed and 120 goats supplied to the farmer groups under the Development Response to Displacement Impacts Project (DRDIP) interventions. 8 cages were constructed on Lake Albert. 100 beehives were given out to farmers under DRDIP interventions.

Vote:509 Hoima District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,518,410	843,108	19%	1,126,255	843,108	75%
Locally Raised Revenues	15,000	4,122	27%	3,750	4,122	110%
Multi-Sectoral Transfers to LLGs_NonWage	28,294	3,940	14%	7,073	3,940	56%
Other Transfers from Central Government	1,183,453	12,131	1%	292,515	12,131	4%
Sector Conditional Grant (Non-Wage)	336,852	84,213	25%	84,213	84,213	100%
Sector Conditional Grant (Wage)	2,954,812	738,703	25%	738,703	738,703	100%
Development Revenues	693,777	90,718	13%	173,444	90,718	52%
External Financing	599,268	60,022	10%	149,817	60,022	40%
Multi-Sectoral Transfers to LLGs_Gou	2,420	0	0%	605	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	92,089	30,696	33%	23,022	30,696	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,212,187	933,826	18%	1,299,699	933,826	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,954,812	586,409	20%	738,703	586,409	79%
Non Wage	1,563,599	88,335	6%	387,552	88,335	23%
Development Expenditure						
Domestic Development	94,509	2,654	3%	23,627	2,654	11%
External Financing	599,268	60,022	10%	149,817	60,022	40%
Total Expenditure	5,212,187	737,420	14%	1,299,699	737,420	57%
C: Unspent Balances						
Recurrent Balances		168,364	20%			
Wage		152,294				
Non Wage		16,070				
Development Balances		28,043	31%			

Vote:509 Hoima District**Quarter1**

Domestic Development	28,043		
External Financing	0		
Total Unspent	196,407	21%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department Overall Planned to receive Ushs 1,299,699,000 in the Quarter but received only Ushs 933,826,000 translating into 72% realization rate. out of this the planned recurrent revenues including wages and non wage was Ushs 1,126,255,000 but only Ushs 843,108,000 was released to the Department reflecting a 75% performance rate; and Ushs 173,444,000 was planned for Development including External Financing of Ushs 149,817,000 and Domestic Development of Ushs 30,696,000 out of this Ushs 90,718,000 Development revenues was released i.e. 52% from Donor (Ushs 60,022,000) and Domestic of Ushs 23,022,000 respectively.

Reasons for unspent balances on the bank account

At the end of quarter 1 Ushs 196,407,000 was remaininng as an unspent balance, to cater for wages (ushs 152,294,000), domestic development of Ushs 28,043,000; and operations of Ushs 16,070,0000

Highlights of physical performance by end of the quarter

Trained health workers have raised from 205 to 223; Training related sessions were held on the continuous professional development and the COVID 19 Pandemic, 48,582 Outpatients that visited the Government HCs of Butema, Kabaale, Buseruka, Toonya, Kibiro, Kapaapi, Kigoroby, Dwooli, Kiseke, Kyabasengya, Mbaraara, Kisabagwa, Kibaire, Mparangasi, and Buraru; 833 Inpatients that visited the Government HCs of Butema, Kabaale, Buseruka, Toonya, Kibiro, Kapaapi, Kigoroby, Mparangasi, and Buraru; 726 Deliveries conducted in the Government HCs of Butema, Kabaale, Buseruka, Toonya, Kibiro, Kapaapi, Kigoroby, Dwooli, Mbaraara Mparangasi, and Buraru; 83 Percent of the approved posts filled with qualified Health Workers

Vote:509 Hoima District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,145,905	1,683,658	21%	2,090,769	1,683,658	81%
Locally Raised Revenues	37,980	13,914	37%	9,495	13,914	147%
Multi-Sectoral Transfers to LLGs_NonWage	22,894	245	1%	5,724	245	4%
Other Transfers from Central Government	11,073	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,579,362	45,849	3%	492,397	45,849	9%
Sector Conditional Grant (Wage)	6,494,596	1,623,649	25%	1,583,154	1,623,649	103%
Development Revenues	1,294,708	438,115	34%	268,171	438,115	163%
External Financing	104,772	45,093	43%	26,193	45,093	172%
Multi-Sectoral Transfers to LLGs_Gou	10,870	0	0%	2,718	0	0%
Sector Development Grant	1,179,066	393,022	33%	239,261	393,022	164%
Total Revenues shares	9,440,614	2,121,772	22%	2,358,941	2,121,772	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,494,596	1,480,046	23%	1,623,649	1,480,046	91%
Non Wage	1,651,309	60,009	4%	412,827	60,009	15%
Development Expenditure						
Domestic Development	1,189,936	45,021	4%	296,272	45,021	15%
External Financing	104,772	45,093	43%	26,193	45,093	172%
Total Expenditure	9,440,614	1,630,168	17%	2,358,941	1,630,168	69%
C: Unspent Balances						
Recurrent Balances		143,603	9%			
Wage		143,603				
Non Wage		0				
Development Balances		348,002	79%			
Domestic Development		348,002				
External Financing		0				
Total Unspent		491,604	23%			

Vote:509 Hoima District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Q1, the Education Department received a total of Shs. 2,062,520,485 out of this, Shs. 1,623,649,004 was for wage , Shs. 45,849,438 was for Non-wage and Shs. 393,022,043 was for Development. All these Monies were spent on salaries, UPE, USE, UPOLET and construction of the Seed Sec. School at Kigoroby SC respectively. Considering the total budget of 9.4Bn for this FY2020/2021, the total release translated into.... % of the total release in Q1

Reasons for unspent balances on the bank account

There were no unspent balances in Q1 apart from the Development funds which remained intact due to delays in the procurement processes

Highlights of physical performance by end of the quarter

The planned projects for Q1 under SFG were not implemented due to the delays in the procurement processes except for Kigoroby Seed Secondary School which is still ongoing up to 31/12/2020. Some of the projects Under DRDIP like the construction of 2 blocks of three classroom blocks and 2 blocks of 5 -Stance Pit-lined latrine had been completed at Mbegu P/s in Buseruka SC while for Nyamasoga P/S still under DRDIP was still ongoing. Radio talk shows, Monitoring of schools for SOPs compliance, General school inspection and supervision of all schools, salary paid to 608 primary school teachers in government Aided schools, 102 Secondary teaching and Non-teaching staff paid salaries in 5 government Aided schools, Project Monitoring notably the Kigoroby Seed Sec School and other completed projects, UNICEF trainings on QEI and ECD activities. However, there are challenges of inadequate funding to effectively carry out the functions of follow up and supervision among others, the disruption of education due to breakout of COVID-19 among others

Vote:509 Hoima District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	654,527	104,117	16%	92,453	104,117	113%
Locally Raised Revenues	26,931	0	0%	6,733	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,231	0	0%	2,808	0	0%
Other Transfers from Central Government	616,365	104,117	17%	82,913	104,117	126%
Development Revenues	276,930	30,161	11%	74,732	30,161	40%
District Discretionary Development Equalization Grant	70,000	25,439	36%	23,000	25,439	111%
Locally Raised Revenues	149,884	0	0%	37,471	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,046	4,722	8%	14,261	4,722	33%
Total Revenues shares	931,457	134,279	14%	167,186	134,279	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	654,527	104,117	16%	115,453	104,117	90%
Development Expenditure						
Domestic Development	276,930	25,019	9%	51,732	25,019	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	931,457	129,137	14%	167,186	129,137	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		5,142	17%			
External Financing		0				
Total Unspent		5,142	4%			

Vote:509 Hoima District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The District received Ugx 118,068,134, District remained with Ugx. 93,066,134 and Ugx. 25,002,770 was sent to Kigoroby Town Council.

Reasons for unspent balances on the bank account

Unspent funds was meant for the repair of the departmental supervision vehicle and payment of road gang workers

Highlights of physical performance by end of the quarter

The District did repairs on Kyakakoizi Timber bridge at 40 millions and culvert installations on selected roads of Kitongole-Kasongire, Kihamba-Kyabanati-Miramura roads at 20million.

Vote:509 Hoima District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,345	18,054	23%	19,754	18,054	91%
Multi-Sectoral Transfers to LLGs_NonWage	7,128	0	0%	1,782	0	0%
Sector Conditional Grant (Non-Wage)	72,217	18,054	25%	17,972	18,054	100%
Development Revenues	585,764	195,031	33%	120,645	195,031	162%
Multi-Sectoral Transfers to LLGs_Gou	669	0	0%	167	0	0%
Sector Development Grant	565,292	188,431	33%	113,876	188,431	165%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	665,109	213,086	32%	140,399	213,086	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	79,345	4,684	6%	23,861	4,684	20%
Development Expenditure						
Domestic Development	585,764	15,020	3%	116,538	15,020	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,109	19,704	3%	140,399	19,704	14%
C: Unspent Balances						
Recurrent Balances		13,370	74%			
Wage		0				
Non Wage		13,370				
Development Balances		180,011	92%			
Domestic Development		180,011				
External Financing		0				
Total Unspent		193,381	91%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter the sector received UGX.213,085,793 from the following sources: Sector Conditional Grant (Non-Wage): Shs.18,054,349, Sector Development Grant: Shs.188,430,784 and Transitional Development Grant: Shs.6,600,660

Vote:509 Hoima District

Quarter1

Reasons for unspent balances on the bank account

The huge sums of money still on the account are majorly a result of the procurement process which was still on-going.

Highlights of physical performance by end of the quarter

No project was implemented during the quarter because the procurement process was still on-going

Vote:509 Hoima District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,875	13,009	13%	26,647	13,009	49%
District Unconditional Grant (Non-Wage)	26,261	6,237	24%	6,565	6,237	95%
Locally Raised Revenues	51,114	2,173	4%	12,779	2,173	17%
Multi-Sectoral Transfers to LLGs_NonWage	7,102	0	0%	1,776	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	18,398	4,599	25%	5,528	4,599	83%
Development Revenues	1,745,466	6,024	0%	435,438	6,024	1%
District Discretionary Development Equalization Grant	16,373	5,458	33%	0	5,458	0%
Multi-Sectoral Transfers to LLGs_Gou	26,674	566	2%	6,668	566	8%
Other Transfers from Central Government	1,702,419	0	0%	428,770	0	0%
Total Revenues shares	1,848,342	19,033	1%	462,085	19,033	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	102,875	13,009	13%	25,719	13,009	51%
Development Expenditure						
Domestic Development	1,745,466	4,224	0%	436,367	4,224	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,848,342	17,233	1%	462,085	17,233	4%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,800	30%			

Vote:509 Hoima District**Quarter1**

External Financing	0		
Total Unspent	1,800	9%	

Summary of Workplan Revenues and Expenditure by Source

natural resource non wage spent

Reasons for unspent balances on the bank account

non unspent balance

Highlights of physical performance by end of the quarter

department meetings , monitoring of environment and natural resource issues (quarry leading to cracking houses, floods), identified degraded wetlands/forests in buhanika, identified hotspots for tourism ,planted distributed tree seedlings to religious institution and individual house holds, conducted monitoring and compliance inspections, watershed management committee formulated, capacity building and technical backstopping in sub counties, identified degraded wetland/forests compiled state of environment report, community trained in ENR monitoring, wetland action plans developed, processed land title ,land disputes disposed off., inspection of land applied,inspection of building/ structures,screening of development projects and development of ESMP,8 groups for SENRM cleared land and planted trees

Vote:509 Hoima District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	162,289	20,890	13%	41,072	20,890	51%
District Unconditional Grant (Non-Wage)	25,000	6,082	24%	6,250	6,082	97%
Locally Raised Revenues	62,852	3,713	6%	16,213	3,713	23%
Multi-Sectoral Transfers to LLGs_NonWage	30,059	0	0%	7,515	0	0%
Sector Conditional Grant (Non-Wage)	44,378	11,095	25%	11,095	11,095	100%
Development Revenues	300,171	1,299	0%	74,543	1,299	2%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,227	0	0%	8,057	0	0%
Other Transfers from Central Government	267,944	1,299	0%	66,486	1,299	2%
Total Revenues shares	462,460	22,190	5%	115,615	22,190	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	162,289	20,890	13%	40,572	20,890	51%
Development Expenditure						
Domestic Development	300,171	1,299	0%	75,043	1,299	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	462,460	22,190	5%	115,615	22,190	19%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:509 Hoima District**Quarter1**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

24 Million was spent in the quarter as opposed to the planned as per the budget because of inadequate realization of the local revenue due the out break of Covid 19

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the Quarter 1

Highlights of physical performance by end of the quarter

Youth Day and Disability Day Commemorated, funds transferred to the public library in Kitoba; and the Resource Centre at Kasingo operationalized, Child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored; Introduced the new FAL Curriculum-ICOLEW in Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C; Gender mainstreamed in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HDL and LLGs, Capacity needs assessment and capacity building was done. 35 children cases (Juveniles) handled and settled, 16 social inquiries conducted, 18 mediation of family welfare cases, and child abuse Quarterly DOVCC meetings convened; 1 District Youth Council supported to conduct Executive Committee meetings at the district headquarters; Disability and Elderly Councils held. Monitored the Disability grant projects and beneficiaries. Carried out sensitization on positive cultural values, ensured mainstreaming culture in development programmes in development programmes and projects plans; 20 work place inspections conducted, 4 work places registered, and 1 radio programmes aired; 32 labour disputes handled, 4 work man's compensation claims settled; Parents of children with disability trained in IGAs, PWD grant transferred to the PWD groups. Department Meetings convened, communities sensitised on nutrition, Quarterly coordination meetings with NGOs and CSOs convened, and support supervision conducted; 1 District Women Council Executive Committee supported to implement their functions at the District headquarters. Women council meetings convened at the District level; and Monitoring of women council and women activities and programmes. Youth Day and Disability Day Commemorated

Vote:509 Hoima District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,754	25,229	17%	38,722	25,229	65%
District Unconditional Grant (Non-Wage)	70,997	13,249	19%	21,124	13,249	63%
Locally Raised Revenues	76,757	11,979	16%	17,597	11,979	68%
Development Revenues	400,817	3,599	1%	100,204	3,599	4%
District Discretionary Development Equalization Grant	10,797	3,599	33%	2,699	3,599	133%
Other Transfers from Central Government	390,020	0	0%	97,505	0	0%
Total Revenues shares	548,571	28,827	5%	138,926	28,827	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	147,754	25,229	17%	38,722	25,229	65%
Development Expenditure						
Domestic Development	400,817	2,650	1%	100,204	2,650	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	548,571	27,879	5%	138,926	27,879	20%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		949				
External Financing		0				
Total Unspent		949	3%			

Vote:509 Hoima District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Overall LG Planning Services received Ushs 28,827,000 out of the Planned Q1 Of Ushs 138,926,000 translating into a 21% realization rate, this was mainly because the planned transfers of the Development revenues from the ARSDP and DRDIP were not effected. Under the Development Revenues only Ushs 3,599,000 from DDEG was released out of the planned development revenues of Ushs 100,204,000 which was a mere 4% realization rate. However, DDEG contributed 133% because one third of the Development Revenues were actually released in Q1. Under recurrent revenues the department received 65% of the planned and utilized all of it

Reasons for unspent balances on the bank account

There was only Ushs 949,000 as an unspent balance by the end of the Quarter this was to cater for the preparation of DDEG Q1 Report

Highlights of physical performance by end of the quarter

Coordinated retreat for PBS users for preparation of budget performance report for Q4 2019/2020. Procured laptop computer, logistics and other utilities for the department. District Planner and Senior Planner appraised. Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) District Headquarters, Kasingo 3 Sets of DTPC minutes produced at the District Headquarters, Kasingo; 2020/2021 District Statistical Abstract updated; Conducted a retreat for the Planning Task Force to compile project profiles for DDP III; 2021/2022 BFP under preparation for submission to MoFPED; Coordinated the ARSDP and DRDIP Sub Projects for Batch II and the new Watersheds of Nyabago, Waaki and Upper Hoimo under the ARSDP and DRDIP Respectively

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*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	34,361	6,602	19%	8,315	6,602	79%
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,475	3,750	108%
Locally Raised Revenues	19,361	2,852	15%	4,840	2,852	59%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,361	6,602	19%	8,315	6,602	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,361	6,602	19%	8,315	6,602	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,361	6,602	19%	8,315	6,602	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

100% of the Planned Unconditional Grant Non Wage was released to the Internal Audit Department as planned; however only Ushs 2.852 million was released under Local revenues instead of the planned Ushs 4.907 million translating into only 58.1% performance. Overall the Dpartment received only Ushs 6.6 million instead of the planned Ushs 8.907 million translating into only into 74.1 percent departmental performance, this led to only 74.1% expenditure and ultimately to not fulfilling all the planned activities

Reasons for unspent balances on the bank account

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There was no unspent balances by the end of the Quarter

Highlights of physical performance by end of the quarter

Prepared annual departmental report for the FY 2019/2020, Finalized Annual Departmental Work Plan for the FY 2020/21; Appraised the Internal Auditor and Prepared Annual Performance Report for 2019/20 and Annual Performance Agreement for 2020/21 and submitted to CAO for appraisal. 11 Departments at the District level were audited once in the Quarter at the District HQs, Kasingo; 2 Stores i.e. Medical Stores, District Stores and Water Department materials stores were audited once in the Quarter; 5 Sub Counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire were audited; 7 UPE Schools were audited. these were Nyamrima, Kitana, Busanga, Kiryabutuzi, Dwooli, Kitemba and Kijonjomi PS; 2 USE Schools of Buseruka and Sir Tito Winyi were audited, and 8 Health Centres of Buraru, Mparangasi, Toonya, Buseruka, Kibaire, Kisabagwa, Butema and Kigorobya were audited during the Quarter. First Quarterly Internal Audit was submitted to the LC III Chairpersons, Chairpersons School Management Committees for Schools, Health Unit Management Committees for HCs, and District Chairperson; with copies to the Internal Auditor General. Attended a LGPAC, DSC, DLB training Leadership, Governance and Management Procedures funded by ACODE in liaison with the Ministry of Local Government

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,385	5,596	13%	10,249	5,596	55%
Locally Raised Revenues	30,000	2,500	8%	7,153	2,500	35%
Sector Conditional Grant (Non-Wage)	12,385	3,096	25%	3,096	3,096	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,385	5,596	13%	10,249	5,596	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	42,385	5,596	13%	10,249	5,596	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,385	5,596	13%	10,249	5,596	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	100% of Departments, Programmes and projects coordinated; at least 30% of which should be targeting women and PWDs	100% of the Departments provided with technical back up and support 20% of the annual programmes and projects coordinated at least 30% of whom target the PWDs and Women		100% of Departments, 25% annual Programmes and projects coordinated; at least 30% of which should be targeting women and PWDs	100% of the Departments provided with technical back up and support 20% of the annual programmes and projects coordinated at least 30% of whom target the PWDs and Women
221001 Advertising and Public Relations	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,760	331	12 %		331
221008 Computer supplies and Information Technology (IT)	2,000	240	12 %		240
221009 Welfare and Entertainment	4,000	480	12 %		480
221011 Printing, Stationery, Photocopying and Binding	3,000	360	12 %		360
221016 IFMS Recurrent costs	30,000	7,482	25 %		7,482
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0
225002 Consultancy Services- Long-term	20,000	1,605	8 %		1,605
227001 Travel inland	18,000	2,160	12 %		2,160
227004 Fuel, Lubricants and Oils	16,600	1,992	12 %		1,992
228002 Maintenance - Vehicles	7,832	940	12 %		940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,292	15,590	14 %		15,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,292	15,590	14 %		15,590
Reasons for over/under performance:	Inadequate means of transport to effectively carry out support supervision of the district operations and coordination				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(60) Percent of approved posts in Hoima DLG Headquarters, Health Centres, Primary Schools, Secondary Schools and Tertiary Institutions filled; at least 35% of the staff should be females and 5% PWDs	() Percent of the approved posts in Hoima DLG filled	(58)Percent of approved posts in Hoima DLG filled with at least 35% females and 5% PWDs	()Percent of the approved posts in Hoima DLG filled
%age of staff appraised	(100) Percentage of staff of Hoima DLG in posts at all levels appraised	()	()	()
%age of staff whose salaries are paid by 28th of every month	(100) Percent of Staff of Hoima DLG paid salaries by 28th of every month	()	()	()
%age of pensioners paid by 28th of every month	(100) Percent of Pensioners of Hoima DLG paid pension by 28th of every month	()	()	()
Non Standard Outputs:	50 Staff trained			
211101 General Staff Salaries	1,561,715	360,051	23 %	360,051
212102 Pension for General Civil Service	1,846,208	373,208	20 %	373,208
213002 Incapacity, death benefits and funeral expenses	8,000	200	3 %	200
213004 Gratuity Expenses	928,880	216,531	23 %	216,531
221003 Staff Training	4,340	50	1 %	50
221009 Welfare and Entertainment	5,000	600	12 %	600
223004 Guard and Security services	7,600	912	12 %	912
224004 Cleaning and Sanitation	6,200	744	12 %	744
225001 Consultancy Services- Short term	10,800	1,696	16 %	1,696
227001 Travel inland	12,000	2,999	25 %	2,999
227004 Fuel, Lubricants and Oils	8,600	1,032	12 %	1,032
Wage Rect:	1,561,715	360,051	23 %	360,051
Non Wage Rect:	2,837,628	597,973	21 %	597,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,399,342	958,024	22 %	958,024
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(3) Capacity building sessions undertaken to induct newly Hoima DLG appointed staff and re-orient promoted staff especially on their roles and responsibilities, government procedures, code of conduct, Results oriented Management; and the Gender and HIV/AIDS Policies at the work place	(1) Mentoring of Lower Local Governments undertaken in 5 Sub Counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire and 1 Kigoroby Town Council	(1)Capacity building sessions undertaken to induct newly Hoima DLG appointed staff especially on their roles and responsibilities, government procedures, code of conduct, Results oriented Management; and the Gender and HIV/AIDS Policies at the work place	(1)Mentoring of Lower Local Governments undertaken in 5 Sub Counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire and 1 Kigoroby Town Council
Availability and implementation of LG capacity building policy and plan	(Yes) Hoima District LG Capacity Building Plan for FY 2020/2021 - 2024/2025 Available	(1) Hoima District Capacity Building Plan for FY 2020/21 - 2024/25 approved and is being implemented	(Yes)Hoima District LG Capacity Building Plan for FY 2020/2021 - 2024/2025 Available	(1)Hoima District Capacity Building Plan for FY 2020/21 - 2024/25 approved and is being implemented
Non Standard Outputs:		N/A		N/A
221002 Workshops and Seminars	10,797	3,450	32 %	3,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,797	3,450	32 %	3,450
External Financing:	0	0	0 %	0
Total:	10,797	3,450	32 %	3,450
Reasons for over/under performance:	The funds available were used for only one activity mentoring and was not enough			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	6 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council supervised and guided especially on the implementation of Government Programmes and inclusion of Gender and Equity programmes	6 LLGs of Buhanika, Buseruka, Kigoroby, Kigoroby Town Council, Kitoba and Kyabigambire were provided with technical support supervision, and guidance on the implementation of Government Programmes and inclusion of Gender and Equity programming	6 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council supervised and guided especially on the implementation of Government Programmes and inclusion of Gender and Equity programmes	6 LLGs of Buhanika, Buseruka, Kigoroby, Kigoroby Town Council, Kitoba and Kyabigambire were provided with technical support supervision, and guidance on the implementation of Government Programmes and inclusion of Gender and Equity programming
227001 Travel inland	10,440	1,251	12 %	1,251

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227004 Fuel, Lubricants and Oils	1,920	230	12 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,360	1,482	12 %	1,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,360	1,482	12 %	1,482

Reasons for over/under performance: Limited means of transport to the CAO's office to enable the ACAOs and other staff provide the requisite support regularly and timely

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated	80% of information on the implementation of departmental, lower local governments and other stakeholders' programmes and projects in the District during the Quarter collected, reviewed and disseminated using different media	100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated	80% of information on the implementation of departmental, lower local governments and other stakeholders' programmes and projects in the District during the Quarter collected, reviewed and disseminated using different media
221001 Advertising and Public Relations	1,500	180	12 %	180
221007 Books, Periodicals & Newspapers	1,000	120	12 %	120
227001 Travel inland	5,700	944	17 %	944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	1,244	15 %	1,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	1,244	15 %	1,244

Reasons for over/under performance: Insufficient resources budgeted and released to the Department for this output

Output : 138106 Office Support services

N/A

Non Standard Outputs:		100% of Office functions coordinated and supervised, hygiene maintained and office and staff security ensured	Office functions coordinated and supervised, hygiene maintained and office and staff security ensured		
		Ascertained and provided office amenities and access to all categories of clients and staff i.e. male, female, PWDs, and the elderly	Ascertained and provided office amenities and access to all categories of clients and staff i.e. male, female, PWDs, and the elderly		
227001	Travel inland	8,400	1,007	12 %	1,007

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227004 Fuel, Lubricants and Oils	2,600	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,657	15 %	1,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,657	15 %	1,657

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits conducted to plan, organize, coordinate, advise, manage, supervise, quality assure and monitor the programs and activities of the LLGs Administration and Other Management Support Services Departments to ensure effective provision of services for increased efficiency and staff productivity household incomes and exports.	(1) Monitoring visit conducted to provide technical back up and advice, technical supervision and ensure quality in service delivery provision	(1)Monitoring visit conducted to plan, organize, coordinate, advise, manage, supervise, quality assure and monitor the programs and activities of the LLGs Administration and Other Management Support Services Departments to ensure effective provision of services for increased efficiency and staff productivity household incomes and exports.	()Monitoring visit conducted to provide technical back up and advice, technical supervision and ensure quality in service delivery provision
No. of monitoring reports generated	(1) Quarterly monitoring reports generated	(1) Quarter 1 Monitoring Report generated and presented to DTPC for discussion and to CAO for follow up	(1)Quarterly Monitoring Report generated to CAO and DTPC for discussion, adoption and follow up	(1)Quarter 1 Monitoring Report generated and presented to DTPC for discussion and to CAO for follow up

Non Standard Outputs:

227001 Travel inland	1,000	120	12 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	120	12 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	120	12 %	120

Reasons for over/under performance: Inadequate and unreliable means of transport to the Administration Department for effective, timely and regular monitoring of the Government programmes and projects

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	12 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGs	3 Payrolls for the Months of July, August and September updated; and the corresponding staff payslips produced, and publicly displayed on all public notice boards	3 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGs	3 Payrolls for the Months of July, August and September updated; and the corresponding staff payslips produced, and publicly displayed on all public notice boards
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221011 Printing, Stationery, Photocopying and Binding	9,950	2,488	25 %	2,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	2,488	25 %	2,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	2,488	25 %	2,488
Reasons for over/under performance: No major challenges were faced during the Quarter				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70) Percent of 5 Newly appointed staff (Secretaries and Office Attendants) trained in Records Management putting into departmental and LLGs consideration and gender composition	()	(20)Percent of Newly appointed staff trained in Records Management	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	4,000	480	12 %	480
223001 Property Expenses	1,000	101	10 %	101
227001 Travel inland	5,001	600	12 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,001	1,181	12 %	1,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,001	1,181	12 %	1,181
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:				
	100% of Works, Supplies and Services in the FY 2020/2021 procured; at least 30% of the bidders should be female	Adverts for 100% of Works, Supplies and Services for the FY 2020/2021 placed, received and prequalified	100% of Works, Supplies and Services in the FY 2020/2021 procured; at least 30% of the bidders should be female	Adverts for 100% of Works, Supplies and Services for the FY 2020/2021 placed, received and prequalified
	100% of Goods planned for disposal disposed off		100% of Goods planned for disposal disposed off	
221001 Advertising and Public Relations	8,000	960	12 %	960
221008 Computer supplies and Information Technology (IT)	3,600	432	12 %	432
221011 Printing, Stationery, Photocopying and Binding	4,400	528	12 %	528

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227001 Travel inland	8,000	5,507	69 %	5,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	7,427	31 %	7,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	7,427	31 %	7,427
Reasons for over/under performance: Under staffing in the PDU				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) Not planned for	(0)Not Applicable	(0)Not planned for
No. of existing administrative buildings rehabilitated	(0) N/A	(0) Not planned for	(0)Not Applicable	(0)Not planned for
No. of solar panels purchased and installed	(0) N/A	()	(0)Not Applicable	()
No. of administrative buildings constructed	(1) DRDIP project	()	(1)Toonya PS Administration Block with the Headteacher's Office, Library and Staff room	()
No. of vehicles purchased	(0) N/A	()	()	()
No. of motorcycles purchased	(0) N/A	()	()	()
Non Standard Outputs:	Social Economic and Social Infrastructure (SESI) component sub projects under DRDIP constructed in the Sub County of Buseruka as identified by the beneficiary communities in line with the DRDIP Operations Manual, but equitably distributed in the Parishes of Buseruka: Those sub projects of 2019/20 carried forward These are Toonya PS, Kabaale Public PS, and Kasneyi-Lyato PS classroom blocks; and Chungambe Mini Piped Water Scheme.	3 blocks (2-3 Classroom blocks and 1 Administration Block) completed in Mbegu Primary School; 4 Water Tanks Installed and 1 5-Stance VIP Latrine constructed	Social Economic and Social Infrastructure (SESI) component sub projects under DRDIP constructed in the Sub County of Buseruka as identified by the beneficiary communities in line with the DRDIP Operations Manual, but equitably distributed in the Parishes of Buseruka	3 blocks (2-3 Classroom blocks and 1 Administration Block) completed in Mbegu Primary School; 4 Water Tanks Installed and 1 5-Stance VIP Latrine constructed
312101 Non-Residential Buildings	3,942,670	0	0 %	0
312102 Residential Buildings	320,000	0	0 %	0
312103 Roads and Bridges	423,868	0	0 %	0

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312104 Other Structures	720,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,406,538	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,406,538	0	0 %	0
Reasons for over/under performance:	Delayed release of funds for the remaining sub projects of Toonya, Kabaale and Kasenyi Lyato Primary Schools Classrooms construction and Chungambe Mini Piped Water Scheme			
<i>Total For Administration : Wage Rect:</i>	<i>1,561,715</i>	<i>360,051</i>	<i>23 %</i>	<i>360,051</i>
<i>Non-Wage Reccurent:</i>	<i>3,026,430</i>	<i>629,161</i>	<i>21 %</i>	<i>629,161</i>
<i>GoU Dev:</i>	<i>5,417,335</i>	<i>3,450</i>	<i>0 %</i>	<i>3,450</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,005,480</i>	<i>992,662</i>	<i>9.9 %</i>	<i>992,662</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual Performance Report and Financial Statement submitted to Accountant General, Council and Other Stakeholders	(07/30/2020) Submitted annual performance report to MOFPED, submitted draft final accounts to office of auditor general and Accountant General.		(2020-07-31)Annual performance report and Draft financial statements for the previous financial year.	(2020-07-30)Submitted annual performance report to MOFPED, submitted draft final accounts to office of auditor general and Accountant General.
Non Standard Outputs:	Manage council financial resources in accordance with financial and accounting regulations and the Public finance management Act. Enhanced accountability and reporting through effective planning expenditure control. Increased local revenue collection. Assets managed efficiently and effectively Service delivery strengthened	Managed council resources in accordance with financial and accounting regulations.		Manage council financial resources in accordance with financial and accounting regulations and the Public finance management Act. -Enhanced accountability and reporting through effective planning expenditure control. -Increased local revenue collection. -Efficient and effective asset management. -Strengthen service delivery.	Manage council resources in accordance with financial and accounting regulations.
221002 Workshops and Seminars	4,495	1,124	25 %		1,124
221008 Computer supplies and Information Technology (IT)	10,400	1,201	12 %		1,201
221009 Welfare and Entertainment	2,057	247	12 %		247
221011 Printing, Stationery, Photocopying and Binding	17,281	751	4 %		751
222001 Telecommunications	2,000	240	12 %		240
222003 Information and communications technology (ICT)	3,000	300	10 %		300
227001 Travel inland	17,760	2,131	12 %		2,131
227002 Travel abroad	4,000	20	1 %		20
227004 Fuel, Lubricants and Oils	18,834	4,709	25 %		4,709

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228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,827	10,723	13 %	10,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,827	10,723	13 %	10,723
Reasons for over/under performance: The COVID-19 restrictions and the requirement to comply with SOPS hindered revenue collection.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(345000) Local Service Tax(LST) collected from the 4 sub counties and the new ones	(44545) Local Service Tax collected was shs: 44,545,000 from all people in gainful employment both females and males.	(258750)Local Service Tax from all people in gainful employment both males and females from the 5 Sub Counties and Kigoroby Town Council	(44545)Local Service Tax collected was shs: 44,545,000 from all people in gainful employment both females and males.
Value of Hotel Tax Collected	(3000) Value of hotel tax collected from the hotels in Buseruka Kigoroby and any other that may come up in the course of the year	(0) No funds were collected under Hotel tax.	(750)Local Hotel Tax collected from hotels and lodges in the five sub counties, Buhanika Kyabigambire, Kitoba , Kigoroby and Buseruka; and Kigoroby Town Council	(0)No funds were collected under Hotel tax.
Value of Other Local Revenue Collections	(230000) Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby	(214955) Collected as Other Local Revenues during the Quarter	(57500)Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby	(214955)Collected as Other Local Revenues during the Quarter
Non Standard Outputs:	At least 30% of the 40 revenue sources awarded to women bidders	Selected revenue sources of Songagagi,Kaiso,Runga, Nyamasoga have had the involvement of women.	At least 30% of the 40 revenue sources awarded to women bidders	The women has been involved in economic activities leading to revenue generation.
221002 Workshops and Seminars	8,602	2,151	25 %	2,151
221011 Printing, Stationery, Photocopying and Binding	5,581	669	12 %	669
221012 Small Office Equipment	881	105	12 %	105
227001 Travel inland	8,300	996	12 %	996
227004 Fuel, Lubricants and Oils	5,925	711	12 %	711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,289	4,632	16 %	4,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,289	4,632	16 %	4,632

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	We were un able to refund all the shs:269,047,028 that was advanced to the District under local revenue. We collected shs:109,122,837.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-03-30) FY 2021/2022 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location	(30/03/2020) Not Applicable		(2021-03-03)Approval of draft annual work plan and Budget 2021/2022	(2020-07-30)Not Applicable
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-28) Draft FY 2021/2022 Budget and Annual Work Plan laid before Council, at the District Headquarters, Kasingo	(01/04/2020) Not Applicable		(2021-04-01)Approval of draft annual work plan and Budget 2021/2022	(2020-07-30)Not Applicable
Non Standard Outputs:	N/A			NA	
221002 Workshops and Seminars	6,375	765	12 %		765
221011 Printing, Stationery, Photocopying and Binding	5,211	1,297	25 %		1,297
227001 Travel inland	4,150	498	12 %		498
227004 Fuel, Lubricants and Oils	3,950	474	12 %		474
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,686	3,034	15 %		3,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,686	3,034	15 %		3,034
Reasons for over/under performance:	No major challenges were faced				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	N/A	Expenditures were warranted and released as per the Budget Items using the IFMIS		N/A	Expenditures were warranted and released as per the Budget Items using the IFMIS
221002 Workshops and Seminars	2,675	321	12 %		321
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,860	0	0 %		0
221012 Small Office Equipment	859	103	12 %		103

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227001 Travel inland	5,041	1,260	25 %	1,260
227004 Fuel, Lubricants and Oils	5,530	664	12 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,165	2,348	14 %	2,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,165	2,348	14 %	2,348
Reasons for over/under performance: No major challenges were faced during the Quarter				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) FY 2019/2020 Hoima District Final Accounts submitted to the Auditor General's office and accountant general	(08/27/2020) District Final Accounts for the FY 2019/2020 submitted to the Auditor General	(2020-08-31) Submission of Hoima District Final accounts for the FY 2019/2020	(2020-08-27) District Final Accounts for the FY 2019/2020 submitted to the Auditor General
Non Standard Outputs:	NA		NA	
221002 Workshops and Seminars	5,782	1,444	25 %	1,444
221011 Printing, Stationery, Photocopying and Binding	2,211	192	9 %	192
222001 Telecommunications	593	0	0 %	0
227001 Travel inland	7,150	429	6 %	429
227004 Fuel, Lubricants and Oils	3,950	474	12 %	474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,686	2,539	13 %	2,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,686	2,539	13 %	2,539
Reasons for over/under performance: No major challenges were faced during the Quarter				
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	170,653	23,275	14 %	23,275
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	170,653	23,275	13.6 %	23,275

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Quarter1

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 & 20 committee meetings scheduled, facilitated & coordinated at District Headquarters.	1 District Council and 4 Committee meetings, were scheduled, facilitated and coordinated at the District HQs, Kasingo.		1 District council & 4 committee meetings scheduled, facilitated & coordinated at District Headquarters.	1 District Council and 4 Committee meetings, were scheduled, facilitated and coordinated at the District HQs, Kasingo.
	6 Business committee meetings organized.	1 Business Committee meeting was organized		1 Business committee meeting organized.	1 Business Committee meeting was organized
	100% of lawful decisions made by council communicated to relevant offices.	Quarter 4 PBS Report was prepared and submitted to the relevant offices		100% of lawful decisions made by council communicated to relevant offices.	Quarter 4 PBS Report was prepared and submitted to the relevant offices
	1 Departmental budget and annual work plan 2020/21 for Statutory Bodies prepared.			1 Quarterly PBS report prepared at District Headquarters & submitted to relevant offices.	
	4 Quarterly PBS reports prepared at District Headquarters & submitted to relevant offices.			4 monitoring visits by committees coordinated and facilitated.	
	16 monitoring visits by committees coordinated and facilitated.				
	Female Councillors, PWDs, Elderly and Youth Councillors representative trained to ensure at least they move 30% of the Council Motions				
221007 Books, Periodicals & Newspapers	681	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	450	23 %		450
221009 Welfare and Entertainment	6,000	1,287	21 %		1,287
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	5,000	1,250	25 %		1,250

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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	13,000	4,582	35 %	4,582
228003 Maintenance – Machinery, Equipment & Furniture	26,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,681	8,569	14 %	8,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,681	8,569	14 %	8,569

Reasons for over/under performance: No major challenges were faced during the Quarter by the Department

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	120 contracts for revenue sources, works and supplies awarded at District Headquarters; at least 30% of these awarded to Women, PWDs, Youth and the Elderly	46 Contracts for Revenue Sources, were awarded at the District HQs, Kasingo	40 contracts for revenue sources, awarded at District Headquarters; at least 30% of these awarded to Women, PWDs, Youth and the Elderly	46 Contracts for Revenue Sources, were awarded at the District HQs, Kasingo
211103 Allowances (Incl. Casuals, Temporary)	4,000	900	23 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	900	23 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	900	23 %	900

Reasons for over/under performance: COVID 19 Pandemic observance of the SOPs delayed the award of some contracts

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	105 staff appointed at DSC offices. 120 staff confirmed in service at DSC offices. 20 staff promoted at DSC offices. 10 staff retirements approved at DSC offices. Females and PWDs will be encouraged to apply and at least 30% of the applicants to the advertised jobs taken by the above categories	No major DSC activities took place because the term of the DSC members had expired for most members	30 staff appointed at DSC offices. 30 staff confirmed in service at DSC offices. 20 staff promoted at DSC offices. 10 staff retirements approved at DSC offices. Females and PWDs will be encouraged to apply and at least 30% of the applicants to the advertised jobs taken by the above categories	No major DSC activities took place because the term of the DSC members had expired for most members
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,480	31 %	1,480
221004 Recruitment Expenses	14,000	3,500	25 %	3,500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	236	24 %	236
227001 Travel inland	1,000	210	21 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,800	5,426	25 %	5,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,800	5,426	25 %	5,426
Reasons for over/under performance: No major DSC activities took place because the term of the DSC members had expired for most members				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(600) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	(177) Land applications for registration, renewal, lease and extensions cleared at the District HQs	(150) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	(177) Land applications for registration, renewal, lease and extensions cleared at the District HQs
No. of Land board meetings	(9) District Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB are females	(1) District Land Board Meeting held at the District HQs, Kasingo	(2) District Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB are females	(1) District Land Board Meeting held at the District HQs, Kasingo
Non Standard Outputs:	3 filing cabinets procured			
211103 Allowances (Incl. Casuals, Temporary)	12,887	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,500	1,140	15 %	1,140
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,887	1,340	5 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,887	1,340	5 %	1,340
Reasons for over/under performance: Lack of a substantive District Land Board Secretary				
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	(15) Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigorobya Town council	(11)		(9) Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigorobya Town council	(11)
No. of LG PAC reports discussed by Council	(10) LGPAC reports discussed by Council at the District Headquarters Kasingo; ensuring that at least 30% of the DPAC Membership is female	(0) No DPAC Report was discussed by the District Council		(4) LGPAC reports discussed by Council at the District Headquarters Kasingo; ensuring that at least 30% of the DPAC Membership is female	(0) No DPAC Report was discussed by the District Council
Non Standard Outputs:	20 Internal Audit reports reviewed by the LGPAC 20 reports produced.	5 Internal Audit Reports for Q3 reviewed by the DPAC and 5 Reports generated		5 Internal Audit reports reviewed by the LGPAC 5 reports produced.	5 Internal Audit Reports for Q3 reviewed by the DPAC and 5 Reports generated
211103 Allowances (Incl. Casuals, Temporary)	9,600	2,400	25 %		2,400
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,100	2,400	24 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,100	2,400	24 %		2,400
Reasons for over/under performance:	N major challenges were experienced during the Quarter				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Sets of Minutes of Open plenary council (with at least 33% of the Council membership beinf women; and all the other categories of PWDs, Youth and Elderly represented and effectively contributing to Council proceedings) sittings with quorum held at District Headquarters, Kasingo.	(1) Set of Minutes of Open Plenary Council session with relevant resolutions		(1) Set of Minutes of Open plenary council (with at least 33% of the Council membership beinf women; and all the other categories of PWDs, Youth and Elderly represented and effectively contributing to Council proceedings) sittings with quorum held at District Headquarters, Kasingo with relevant resolutions	(1) Set of Minutes of Open Plenary Council session with relevant resolutions

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Non Standard Outputs:	12 DEC meetings held 37 members of council sensitized on gender, environment and climate change and the human rights based approach to planning. 1 study tour conducted	3 DEC Meetings were organized and held	3 DEC meetings held	3 DEC Meetings were organized and held
211103 Allowances (Incl. Casuals, Temporary)	325,609	68,395	21 %	68,395
227001 Travel inland	21,233	4,244	20 %	4,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	346,842	72,639	21 %	72,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,842	72,639	21 %	72,639
Reasons for over/under performance:	The Confusion of the Council composition after the declaration of Hoima City			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	20 standing committee meetings (with at least one the Chairpersons of the Standing Committees should be a woman, PWD, Youth or Elderly) held at District Headquarters 20 reports prepared and submitted to council 6 Business committee meetings held. 16 monitoring visits conducted by standing committees	No Standing Committees were held	4 standing committee meetings (with at least one the Chairpersons of the Standing Committees should be a woman, PWD, Youth or Elderly) held at District Headquarters 4 reports prepared and submitted to council 1 Business committee meeting held. 4 monitoring visits conducted by standing committees	No Standing Committees were held
211103 Allowances (Incl. Casuals, Temporary)	41,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,700	0	0 %	0
Reasons for over/under performance:	Limited funding			
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	513,010	91,274	18 %	91,274
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>513,010</i>	<i>91,274</i>	<i>17.8 %</i>	<i>91,274</i>
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Vote:509 Hoima District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	2,400 Farmers (1,600 female and 800 Male) trained in sustainable agricultural practices. 160 Farmers groups formed or profiled. Value chains promoted. 30 Farmer demonstrations carried out.	807 Farmers (412 females and 395 males) trained in sustainable agricultural practices. 12 farmers groups formed or profiled. 2 value chains promoted. 8 Farmer demonstrations carried out.		600 Farmers (400 female and 200 Male) trained in sustainable agricultural practices. 40 Farmers groups formed or profiled. Value chains promoted. 8 Farmer demonstrations carried out.	807 Farmers (412 females and 395 males) trained in sustainable agricultural practices. 12 farmers groups formed or profiled. 2 value chains promoted. 8 Farmer demonstrations carried out.
211101 General Staff Salaries	315,972	78,012	25 %		78,012
227001 Travel inland	15,000	2,748	18 %		2,748
227004 Fuel, Lubricants and Oils	25,000	5,130	21 %		5,130
Wage Rect:	315,972	78,012	25 %		78,012
Non Wage Rect:	40,000	7,878	20 %		7,878
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,972	85,890	24 %		85,890
Reasons for over/under performance:	Normal progress of the indicator.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	100% Quality assurance for technologies carried out. 1 Annual Work plan and Budget prepared and submitted. 4 Quarterly Work Plans and Budgets prepared and submitted 4 Reports for field activities compiled and submitted. 4 Quarterly Monitoring of the field activities carried out. 4 Quarterly Review meetings conducted.	Quality assurance or inspections of the technologies supplied under ACDP (Fertilizers, maize, rice and herbicides) and OWC (maize & Beans) conducted. . 1 Annual Work plan and Budget prepared and submitted. Quarterly Work Plans and Budgets for FY 2020/21 prepared and submitted 1 Report for field activities compiled and submitted. 1 Quarterly Monitoring of the field activities carried out. 1 Quarterly Review meeting conducted.	100% Quality assurance for technologies carried out. 1 Annual Work plan and Budget prepared and submitted. 1 Quarterly Work Plans and Budgets for FY 2020/21 prepared and submitted 1 Report for field activities compiled and submitted. 1 Quarterly Monitoring of the field activities carried out. 1 Quarterly Review meeting conducted.	Quality assurance or inspections of the technologies supplied under ACDP (Fertilizers, maize, rice and herbicides) and OWC (maize & Beans) conducted. . 1 Annual Work plan and Budget prepared and submitted. Quarterly Work Plans and Budgets for FY 2020/21 prepared and submitted 1 Report for field activities compiled and submitted. 1 Quarterly Monitoring of the field activities carried out. 1 Quarterly Review meeting conducted.
221002 Workshops and Seminars	16,000	4,000	25 %	4,000
221003 Staff Training	10,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,000	13 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,000	13 %	4,000
Reasons for over/under performance:	Normal progress of the indicator.			
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	Farmers trained in group dynamics. Farmers trained in formation of Higher Level Farmer Organizations Quality assurance for technologies conducted. Monitoring and supervision conducted. Reports compiled and submitted. Environment and Oil and Gas related issues are ensured	12 FG formed. 4 Farmers' Co-operatives (under ACDP) formed.		12 FG formed. 4 Farmers' Co-operatives (under ACDP) formed.
N/A				
Reasons for over/under performance:	Normal progress of the indicator.			

Vote:509 Hoima District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Agricultural Extension Services funds transferred and paid to 17 (2 Females and 15 Males) Extension Staff to carry out the following functions: Farmers trained Demonstrations for farmers conducted Technologies distributed to farmers. VAM activities conducted 4-acre model approach promoted Model farmers selected and supported. Field visits made to the farmers. Value chains development supported.	Agricultural Extension Services funds transferred and paid to 21 (4 Females and 17 Males). Extension Staff to carry out the following functions: 807 farmers trained 43 demonstrations for farmers conducted 6 technologies distributed to farmers. 3 VAM activities conducted 4-acre model approach promoted Model farmers selected and supported. 236 Field visits made to the farmers. 2 value chains (maize, rice & vegetables) promoted.		Agricultural Extension Services funds transferred and paid to 17 (2 Females and 15 Males) Extension Staff to carry out the following functions: Farmers trained Demonstrations for farmers conducted Technologies distributed to farmers. VAM activities conducted 4-acre model approach promoted Model farmers selected and supported. Field visits made to the farmers. Value chains development supported.	Agricultural Extension Services funds transferred and paid to 21 (4 Females and 17 Males). Extension Staff to carry out the following functions: 807 farmers trained 43 demonstrations for farmers conducted 6 technologies distributed to farmers. 3 VAM activities conducted 4-acre model approach promoted Model farmers selected and supported. 236 Field visits made to the farmers. 2 value chains (maize, rice & vegetables) promoted.
263367 Sector Conditional Grant (Non-Wage)	134,264	32,929	25 %		32,929
Wage Rect:	0	0	0 %		0
Non Wage Rect:	134,264	32,929	25 %		32,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,264	32,929	25 %		32,929

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

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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Non Standard Outputs:	100% Livestock slaughter places monitored and supervised. 100% of carcasses taken through the designated slaughter places. 100% Cattle dips supervised during washing or spraying of animals.	102 Livestock carcasses taken through the slaughter slabs. 218 dogs and cats vaccinated. Slaughter places monitored and supervised.	100% Livestock slaughter places monitored and supervised. 100% of carcasses taken through the designated slaughter places. 100% Cattle dips supervised during washing or spraying of animals.	102 Livestock carcasses taken through the slaughter slabs. 218 dogs and cats vaccinated. Slaughter places monitored and supervised. 88 livestock farmers trained. 66 veterinary cases handled.
221008 Computer supplies and Information Technology (IT)	450	113	25 %	113
221011 Printing, Stationery, Photocopying and Binding	550	138	25 %	138
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	5,000	1,240	25 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,240	25 %	2,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,240	25 %	2,240
Reasons for over/under performance: Normal progress of the indicator.				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	100% Livestock vaccinated against major diseases in the district i.e. Foot and Mouth Disease, CBPP, LSD, Rabies and 100% vaccinations against poultry diseases.	Livestock vaccinated: 212 dogs @cats vaccinated against rabies. 345 H/C vaccinated against brucellosis. 535 H/C vaccinated against Foot and Mouth Disease (FMD). 17,000 birds vaccinated against NCD, Gumboro, @ Fowl typhoid.	100% Livestock vaccinated against major diseases in the district i.e. Foot and Mouth Disease, CBPP, LSD, Rabies and 100% vaccinations against poultry diseases.	Livestock vaccinated: 212 dogs @cats vaccinated against rabies. 345 H/C vaccinated against brucellosis. 535 H/C vaccinated against Foot and Mouth Disease (FMD). 17,000 birds vaccinated against NCD, Gumboro, @ Fowl typhoid.
221008 Computer supplies and Information Technology (IT)	1,000	243	24 %	243
221011 Printing, Stationery, Photocopying and Binding	1,000	243	24 %	243
227001 Travel inland	3,000	730	24 %	730
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,466	25 %	2,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,466	25 %	2,466

Vote:509 Hoima District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Normal progress of the indicator.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Cage fish farming project established for income generation with at least 30% female membership Enforcement carried out at the Lake. Fisher folk (at least 30% female) trained in cage fish farming activities Filed visits made to fish farmers in the district Catch assessment surveys conducted. Demonstrations carried out on best fish farming methods/practices.	Fish cages established. 23 filed visits made to fish farmers in the district Planning meeting for the catch assessment survey conducted. 3 demonstrations on fish sampling, feeding and cage construction carried out.		Cage fish farming project established for income generation with at least 30% female membership Enforcement carried out at the Lake. Fisher folk (at least 30% female) trained in cage fish farming activities Filed visits made to fish farmers in the district Catch assessment surveys conducted. Demonstrations carried out on best fish farming methods/practices.	Fish cages established. 23 filed visits made to fish farmers in the district Planning meeting for the catch assessment survey conducted. 3 demonstrations on fish sampling, feeding and cage construction carried out.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	42	8 %		42
224006 Agricultural Supplies	30,000	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	4,500	1,125	25 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,000	1,667	4 %		1,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,000	1,667	4 %		1,667

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

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		100% of Pests and diseases monitored in the sub counties. Plant Clinic Operations carried out. Surveillance for pests and diseases in the sub-counties.	2 monitoring visits for supporting pests and diseases control in the sub counties. 2 Plant Clinic Operations carried out. 1 surveillance for pests and diseases in the sub-counties.	100% of Pests and diseases monitored in the sub counties. Plant Clinic Operations carried out. Surveillance for pests and diseases in the sub-counties.	2 monitoring visits for supporting pests and diseases control in the sub counties. 2 Plant Clinic Operations carried out. 1 surveillance for pests and diseases in the sub-counties.
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	1,600	1,125	70 %	1,125
227001	Travel inland	3,000	750	25 %	750
227004	Fuel, Lubricants and Oils	4,400	1,100	25 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,225	32 %	3,225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,225	32 %	3,225
Reasons for over/under performance:		Normal progress of the indicator.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Data collection tools designed Staff trained in using data collection tools Data on agriculture collected and analyzed. Information about agriculture shared with stakeholders	Data collection tools for agriculture designed. Data collected on ACDP activities. Data collected on DRDIP activities. Data collected on agricultural extension activities	Data collection tools designed	Data collection tools for agriculture designed. Data collected on ACDP activities. Data collected on DRDIP activities. Data collected on agricultural extension activities
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	125	13 %	125
227001	Travel inland	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	2,000	400	20 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,025	21 %	1,025
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,025	21 %	1,025
Reasons for over/under performance:		Normal progress of the indicator.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(50) Along water courses in Kigoroby, Buseruka, Kyabigambire and Buhanika subcounties.	(10) Tsetse traps were deployed in Buseruka subcounty (Nyakabingo parish, Rwamutonga village and Bisenyi village).	(12)Along water courses in Kigoroby sub county	(10)Tsetse traps were deployed in Buseruka subcounty (Nyakabingo parish, Rwamutonga village and Bisenyi village).
Non Standard Outputs:	Live targets (i.e. live animals) promoted Beekeeping farmers trained. Apiaries for demonstrations to farmers established. Bee hives procured for farmers. Value addition for bee products promoted. Honey harvesting demonstrations carried out.	Conducted training of bee keepers in selected areas of the district. A total of 14 trainings were conducted reaching out to 40 farmers.		Conducted training of bee keepers in selected areas of the district. A total of 14 trainings were conducted reaching out to 40 farmers.
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	2,000	492	25 %	492
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,242	21 %	1,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,242	21 %	1,242
Reasons for over/under performance:	Normal progress of the indicator.			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	20 Extension Staff trained in specialized skills		5 Extension Staff trained in specialized skills	
221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				

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No. of livestock vaccinated	(10000) Livestock vaccinated in the sub counties of Buseruka, Kigorobyia, Kigorobyia Town Council, Kitoba, Kyabigambire and Buhanika	(2110) Livestock vaccinated in the sub counties of Buseruka, Kigorobyia, Kigorobyia Town Council, Kitoba, Kyabigambire and Buhanika covering the following: Rabies - 120 dogs/cats Brucellosis - 120 H/C Lumpy Skin Disease - 120 H/C Poultry (NCD-4,000 birds, Gumborro-1,500 birds & Fowl Pox-500 birds).	(250) Livestock vaccinated in the sub counties of Buseruka, Kigorobyia, Kigorobyia Town Council, Kitoba, Kyabigambire and Buhanika	(2110) Livestock vaccinated in the sub counties of Buseruka, Kigorobyia, Kigorobyia Town Council, Kitoba, Kyabigambire and Buhanika covering the following: Rabies - 120 dogs/cats Brucellosis - 120 H/C Lumpy Skin Disease - 120 H/C Poultry (NCD-4,000 birds, Gumborro-1,500 birds & Fowl Pox-500 birds).
No of livestock by type using dips constructed	(10000) Animals dipped through supervision of the privately owned cattle dips.	(3200) Animals were dipped through supervision of the privately owned cattle dips in the sub-counties of Buseruka, Kigorobyia, Kitoba and Buhanika.	(10000) Animals dipped through supervision of the privately owned cattle dips.	(3200) Animals were dipped through supervision of the privately owned cattle dips in the sub-counties of Buseruka, Kigorobyia, Kitoba and Buhanika.
No. of livestock by type undertaken in the slaughter slabs	(10000) Animals slaughtered through the slabs.	(1890) Animals were slaughtered through the slabs in Kigorobyia and Hoima Town.	(2500) Animals slaughtered through the slabs.	(1890) Animals were slaughtered through the slabs in Kigorobyia and Hoima Town.
Non Standard Outputs:	Vaccination of poultry against diseases like NCD, Gumboro Disease, Mareks Disease, Fowl pox, Fowl Typhoid, etc. Vermin hunted down and chased away from destruction of crops. Vermin Control Guards facilitated to hunt down vermin. Ammunitions (bullets) provided for hunting down the vermin. Reports on vermin control prepared and submitted.	Vaccination of poultry against diseases like NCD (4,000), Gumboro Disease (1,500), Fowl pox (500) and Fowl Typhoid (1,500). Vermin hunted down and chased away from destruction of crops. Reconnaissance for vermin control conducted in Buseruka subcounty in Nyakabingo Parish.	Vaccination of poultry against diseases like NCD, Gumboro Disease, Mareks Disease, Fowl pox, Fowl Typhoid, etc. Vermin hunted down and chased away from destruction of crops. Vermin Control Guards facilitated to hunt down vermin. Ammunitions (bullets) provided for hunting down the vermin. Reports on vermin control prepared and submitted.	Vaccination of poultry against diseases like NCD (4,000), Gumboro Disease (1,500), Fowl pox (500) and Fowl Typhoid (1,500). Vermin hunted down and chased away from destruction of crops. Reconnaissance for vermin control conducted in Buseruka subcounty in Nyakabingo Parish.
227001 Travel inland	2,000	492	25 %	492

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227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,242	25 %	1,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,242	25 %	1,242
Reasons for over/under performance: Normal progress of the indicator.				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock diseases surveillance and control carried out. Livestock products marketing promoted.		Livestock diseases surveillance and control carried out. Livestock products marketing promoted.	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,000	749	25 %	749
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,999	25 %	1,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,999	25 %	1,999
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Programs and activities of the Production Department planned, organized, coordinated, advised, managed, supervised, quality assured and monitored to ensure effective provision of services for increased production and productivity, nutrition and food security, household incomes and exports.		Programs activities were effectively co-ordinated, implemented and managed. Programs supervised and quality assurance conducted. Programs monitored.	
211101 General Staff Salaries	168,000	10,378	6 %	10,378
221002 Workshops and Seminars	4,393	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	330	17 %	330
227001 Travel inland	17,700	4,425	25 %	4,425

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227004 Fuel, Lubricants and Oils	20,000	3,000	15 %	3,000
228002 Maintenance - Vehicles	15,000	525	4 %	525
Wage Rect:	168,000	10,378	6 %	10,378
Non Wage Rect:	59,093	8,280	14 %	8,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,093	18,658	8 %	18,658

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

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:		Mini Irrigation Scheme in Ngangi, Buraru, Kyabigambire Sub County for youth groups	Procurement process for computers and other inputs has been initiated.		Procurement process for computers and other inputs has been initiated.
312301	Cultivated Assets	1,702,419	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,702,419	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,702,419	0	0 %	0

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

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	DRDIP Outputs Fisher folk supported in cage fish farming activities. Fisherfolk organised into FGs. Fisherfolk supported to save and loan each other in groups.	Under ACDP 657 farmers received farm inputs (maize, rice, fertilizers, herbicides, tapelines, etc.). DRDIP Outputs achieved: 320 Fisher folk supported in cage fish farming activities. 320 Fisher folk organized into 32 FGs. 320 Fisher folk (in 32 Groups) supported to save and loan each other in groups. 8 fish cages Established for the selected FGs. 120 Goats procured for the farmers' groups.	DRDIP Outputs Fisher folk supported in cage fish farming activities. Fisher folk organized into FGs. Fisher folk supported to save and loan each other in groups.	Under ACDP 657 farmers received farm inputs (maize, rice, fertilizers, herbicides, tapelines, etc.). DRDIP Outputs achieved: 320 Fisher folk supported in cage fish farming activities. 320 Fisher folk organized into 32 FGs. 320 Fisher folk (in 32 Groups) supported to save and loan each other in groups. 8 fish cages Established for the selected FGs. 120 Goats procured for the farmers' groups.
	ACDP Outputs 75km of murrum road graded to second class standard Farmer institutional development carried out. Farmers linked to markets. Farmers supported to access inputs for increased production and productivity.			

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281501 Environment Impact Assessment for Capital Works	30,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,000	0	0 %	0
312103 Roads and Bridges	8,415,442	0	0 %	0
312104 Other Structures	882,505	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,364,947	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,364,947	0	0 %	0
Reasons for over/under performance: Normal progress of the indicator.				
Output : 018280 Valley dam construction				
No of valley dams constructed	(1) Valley tank constructed in Kigorobyia Sub County	(0) Procurement process is still ongoing for the service providers.	(1)Valley tank constructed in Kigorobyia Sub County	(0)Procurement process is still ongoing for the service providers.
Non Standard Outputs:	Animals watered around the facility.			
Non Standard Outputs:	Animals watered at the valley tank.	Mentainance of the established valley tanks in Kigorobyia and Buseruka.	Animals watered at the valley tank.	Mentainance of the established valley tanks in Kigorobyia and Buseruka.
312104 Other Structures	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: Normal progress of the indicator.				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(0) Nil	(0) N/A	(0)Not Applicable	(0)N/A
Non Standard Outputs:	Mobile plant health clinics conducted. Model farmers supported in best practices	Two clinics were conducted in Buhanika and Kyabigambire subcounties respectively.	Mobile plant health clinics conducted. Model farmers supported in best practices	Two clinics were conducted in Buhanika and Kyabigambire subcounties respectively.
281504 Monitoring, Supervision & Appraisal of capital works	771	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,771	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,771	0	0 %	0
Reasons for over/under performance: Normal progress of the indicator.				

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<i>Total For Production and Marketing : Wage Rect:</i>	<i>483,972</i>	<i>88,390</i>	<i>18 %</i>	<i>88,390</i>
<i>Non-Wage Reccurent:</i>	<i>357,357</i>	<i>68,193</i>	<i>19 %</i>	<i>68,193</i>
<i>GoU Dev:</i>	<i>11,143,137</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>11,984,466</i>	<i>156,582</i>	<i>1.3 %</i>	<i>156,582</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community dialogues conducted in the 5 rural subcounties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire and 1 Town Council Sensitization sessions				
Non Standard Outputs:	Incidence of communicable and non communicable diseases decreased Decreased maternal and infant mortality Increased OPD attendance per capita	The incidence of Diarrhea has reduced a bit due to hand washing practices that has raised due to the COVID pandemic		Incidence of communicable and non communicable diseases decreased Decreased maternal and infant mortality Increased OPD attendance per capita	The incidence of Diarrhea has reduced a bit due to hand washing practices that has raised due to the COVID pandemic
227001 Travel inland	16,196	2,361	15 %		2,361
227004 Fuel, Lubricants and Oils	6,000	839	14 %		839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,196	3,200	14 %		3,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,196	3,200	14 %		3,200
Reasons for over/under performance:	During the period, the health unit at Tonya was affected by the floods, and for that matter,service delivery was hampered with as the community members and the health workers could not access the health facility. The same floods have caused the sanitary facilities to flood and for that matter temporary measures need to be put in place to present and diarrhea incidence. The accessibility out rech services like immunisation is also at stake				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Increased latrine coverage from 75% to 90.0% in the district especially in the sub counties with very low coverage of Kigoroby and Kitoba Reduced incidence of communicable diseases in the 3 sub counties of Kyabigambire, Kitoba and Buseruka Reduced incidence of diarrheal diseases	A baseline assessment of the latrine coverage was conducted in 20 village in Kigoroby and Kitoba. The environmental health team has now embarked on the follow up of the households without latrine to cause them excavate and erect super structure so as to reduce on the incidences of open defecation. On addition to latrine construction , hand wash facilities are also being advocated for in the quest to reduce the COVID pandemic and diarrhea	Increased latrine coverage from 75% to 77.0% in the district especially in the sub counties with very low coverage Reduced incidence of communicable diseases Reduced incidence of diarrhea diseases	A baseline assessment of the latrine coverage was conducted in 20 village in Kigoroby and Kitoba. The environmental health team has now embarked on the follow up of the households without latrine to cause them excavate and erect super structure so as to reduce on the incidences of open defecation. On addition to latrine construction , hand wash facilities are also being advocated for in the quest to reduce the COVID pandemic and diarrhea
221002 Workshops and Seminars	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	73,833	0	0 %	0
227004 Fuel, Lubricants and Oils	13,590	2,041	15 %	2,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,423	2,041	2 %	2,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,423	2,041	2 %	2,041
Reasons for over/under performance:	Too much rain has caused the latrine coverage in Buseruka and Kigoroby sub-counties to go down due to floods that have filled up pit latrines and on the same note, the movement of the health assistants to follow up new latrine constructions.			

Output : 088106 District healthcare management services

N/A				
Non Standard Outputs:	100% of the vacant posts filled with at least 40% female 100.0% of the staff well motivated 100.% of the staff retained in the district	There was no recruitment done for the health sector during the quarter but the process has been initiated.	85% of the vacant posts filled with at least 40% female 100.0% of the staff well motivated 100.% of the staff retained in the district	There was no recruitment done for the health sector during the quarter but the process has been initiated.
211101 General Staff Salaries	2,954,812	586,409	20 %	586,409
221005 Hire of Venue (chairs, projector, etc)	944	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,727	0	0 %	0

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223005 Electricity	8,472	750	9 %	750
224004 Cleaning and Sanitation	385	0	0 %	0
227001 Travel inland	941,994	47,022	5 %	47,022
227004 Fuel, Lubricants and Oils	35,000	5,000	14 %	5,000
228002 Maintenance - Vehicles	8,000	1,766	22 %	1,766
Wage Rect:	2,954,812	586,409	20 %	586,409
Non Wage Rect:	708,522	7,516	1 %	7,516
Gou Dev:	0	0	0 %	0
External Financing:	300,000	47,022	16 %	47,022
Total:	3,963,334	640,948	16 %	640,948

Reasons for over/under performance: During the quarter, the district experienced the COVID-19 pandemic and for that matter, recruitment was going on at a very low pace.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	DPT3 coverage increased by 5.0% Measles-Rubella coverage increased by 10.0% BCG coverage increased by 5.0% Polio coverage increased to 100.0%	No activities were carried out because no funds were released for this output	DPT3 coverage increased by 2.0% Measles-Rubella coverage increased by 7.0% BCG coverage increased by 2.0% Polio coverage increased to 85.0%	No activities were carried out because no funds were released for this output
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	112,786	0	0 %	0
227004 Fuel, Lubricants and Oils	5,978	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	119,564	0	0 %	0
Total:	119,564	0	0 %	0

Reasons for over/under performance: No activities were carried out because no funds were released for this output

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(4800) Outpatients that attended to in PNFPs in the district, Bombo HC II, Kitana HC II	(890) The OPD attendance for Boombo and Kitana health centers stood at 890 during the Quarter	(1200) Outpatients both male and female that attended to in PNFPs in the district, Bombo HC II, Kitana HC II	(890) The OPD attendance for Boombo and Kitana health centers stood at 890 during the Quarter
Number of inpatients that visited the NGO Basic health facilities	(100) Inpatients attended to in PNFPs in the district, Bombo HC II, Kitana HC II,	(237) The inpatient department only apply to Kitana H.C III and it was 237	(25) Inpatients both male and female attended to in PNFPs in the district, Bombo HC II, Kitana HC II,	(237) The inpatient department only apply to Kitana H.C III and it was 237

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(50) Deliveries in PNFPs in the district, Bombo HC II, Kitana HC II,	(24) Deliveries in the PNFPs Health Centres of Bombo and Kitana HC IIS	(13) Deliveries in PNFPs in the district, Bombo HC II, Kitana HC II,	(24) Deliveries in the PNFPs Health Centres of Bombo and Kitana HC IIS
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(400) Children immunized with Pentavalent vaccine in PNFPs in the district, Bombo HC II, Kitana HC II	(118) Children both boys and girls immunized with Pentavalent vaccines in the PNFPs of Bombo HC II and Kitana HC II	(100) Children both boys and girls immunized with Pentavalent vaccine in PNFPs in the district, Bombo HC II, Kitana HC II	(118) Children both boys and girls immunized with Pentavalent vaccines in the PNFPs of Bombo HC II and Kitana HC II
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	9,873	2,468	25 %	2,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,873	2,468	25 %	2,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,873	2,468	25 %	2,468
Reasons for over/under performance: This number is high as compared to the plan				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(205) Trained Health workers in the following HCs: Kapaapi HC III Kibiro HC II Kigorobya HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II DHOs Office	(223) Trained health workers have raised from 205 to 223	(205) Trained Health workers in the following HCs: Kapaapi HC III Kibiro HC II Kigorobya HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II and DHOs Office	(223) Trained health workers have raised from 205 to 223
No of trained health related training sessions held.	(2) Each health worker undergone atleast 4 continuing medical educational sessions in one year	(2) Training related sessions were held on the continuous professional development and the COVID 19 Pandemic	(0)	(2) Training related sessions were held on the continuous professional development and the COVID 19 Pandemic

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Number of outpatients that visited the Govt. health facilities.	(189996) Government health centres; 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	(48582) Outpatients that visited the Government HCs of Butema, Kabaale, Buseruka, Toonya, Kibiro, Kapaapi, Kigoroby, Dwooli, Kiseke, Kyabasengya, Mbaraara, Kisabagwa, Kibaire, Mparangasi, and Buraru	(47499) Outpatients (at least 65% female and children) that visited the Government health centres; 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	(48580) Outpatients that visited the Government HCs of Butema, Kabaale, Buseruka, Toonya, Kibiro, Kapaapi, Kigoroby, Dwooli, Kiseke, Kyabasengya, Mbaraara, Kisabagwa, Kibaire, Mparangasi, and Buraru
Number of inpatients that visited the Govt. health facilities.	(2812) Health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Buraru HC III and Mparangasi HC III	(726) Inpatients that visited the Government HCs of Butema, Kabaale, Buseruka, Toonya, Kibiro, Kapaapi, Kigoroby, Dwooli, Kiseke, Kyabasengya, Mbaraara, Kisabagwa, Kibaire, Mparangasi, and Buraru	(703) Inpatients (at least 65% female and children) that visited the Government health centres; 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	(726) Inpatients that visited the Government HCs of Butema, Kabaale, Buseruka, Toonya, Kibiro, Kapaapi, Kigoroby, Dwooli, Kiseke, Kyabasengya, Mbaraara, Kisabagwa, Kibaire, Mparangasi, and Buraru
No and proportion of deliveries conducted in the Govt. health facilities	(4232) Health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Buraru HC III and Mparangasi HC III	(1166) Deliveries conducted in the Government HCs of Butema, Kabaale, Buseruka, Toonya, Kibiro, Kapaapi, Kigoroby, Dwooli, Kiseke, Kyabasengya, Mbaraara, Kisabagwa, Kibaire, Mparangasi, and Buraru	(1058) Deliveries conducted in the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Mbaraara HC III, Buraru HC III and Mparangasi HC III	(1166) Deliveries conducted in the Government HCs of Butema, Kabaale, Buseruka, Toonya, Kibiro, Kapaapi, Kigoroby, Dwooli, Kiseke, Kyabasengya, Mbaraara, Kisabagwa, Kibaire, Mparangasi, and Buraru

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% age of approved posts filled with qualified health workers	(90) In 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II	()	(80)Percent of approved posts filled with qualified health workers in 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) Mobilised and active VHTs in all the sub counties of Buhanika, Buseruka, Kigoroby, Kigoroby TC and Kyabigambire with functional VHTs	()	(98)Percent of villages with functional, mobilized and active VHTs in all the sub counties of Buhanika, Buseruka, Kigoroby, Kigoroby TC and Kyabigambire with functional VHTs	()
No of children immunized with Pentavalent vaccine	(1880) Government health centres; 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	()	(470)Children immunized with Pentavalent vaccine in Government health centres; 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	()
Non Standard Outputs:	Quality health services provided to the communities		Quality health services provided to the communities	
263367 Sector Conditional Grant (Non-Wage)	276,451	69,113	25 %	69,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,451	69,113	25 %	69,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,451	69,113	25 %	69,113

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	A number of health workers have been recruited to raise the figure to 223				
	Trained health workers have raised from 205 to 223; Training related sessions were held on the continuous professional development and the COVID 19 Pandemic, 48,582 Outpatients that visited the Government HCs of Butema, Kabaale, Buseruka, Toonya, Kibiro, Kapaapi, Kigoroby, Dwooli, Kiseke, Kyabasengya, Mbaraara, Kisabagwa, Kibaire, Mparangasi, and Buraru				
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Fenced health facility (OPD, Maternity ward and Pit latrine all within the fence	Funds were not released in time		Fenced health facility (OPD, Maternity ward and Pit latrine all within the fence	Funds were not released in time
281503 Engineering and Design Studies & Plans for capital works	200	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	286	0	0 %		0
312104 Other Structures	2,400	535	22 %		535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,886	535	19 %		535
External Financing:	0	0	0 %		0
Total:	2,886	535	19 %		535
Reasons for over/under performance:	Funds were not released in time				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/A	(0) No capital development attained during the period		()	(0)No capital development attained during the period
No of healthcentres rehabilitated	(1) Painted, Remodelled facility with provision of one ANC room. replaced wooden doors and windows with metallic materials. Ceiling put in all the rooms. Roof painted of Kisabagwa HC II in Kyabigambire sub county	(0) No capital development attained during the period		()Appraisal of site, preparation of Bid documents	(0)No capital development attained during the period
Non Standard Outputs:	Appraisal of site, preparation of Bid documents, monitoring and supervision and appraisal of capital works	Appraisal were done and BOQs are ready		Appraisal of site, preparation of Bid documents, monitoring and supervision and appraisal of capital works	Appraisal were done and BOQs are ready

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281501 Environment Impact Assessment for Capital Works	400	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	886	0	0 %	0
312101 Non-Residential Buildings	9,000	2,119	24 %	2,119
312102 Residential Buildings	15,917	0	0 %	0
312104 Other Structures	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,703	2,119	6 %	2,119
External Financing:	0	0	0 %	0
Total:	33,703	2,119	6 %	2,119
Reasons for over/under performance: There have been delays in the procurement process, so most of the activities will begin next month				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(1) Replaced ceiling House painted Water system worked on. Other minor repairs worked on	(0) Work on staff house rehabilitation not yet commenced	()	(0)Work on staff house rehabilitation not yet commenced
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	300	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,200	0	0 %	0
312102 Residential Buildings	10,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
N/A					
281501 Environment Impact Assessment for Capital Works	400	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	400	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	825	0	0 %		0
312101 Non-Residential Buildings	14,875	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,500	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	RMNCAH, HIV/AIDS and Nutrition Activities funded under UNICEF carried out	RMNCAH, HIV/AIDS activities funded under UNICEF carried out		RMNCAH, HIV/AIDS and Nutrition Activities funded under UNICEF carried out	RMNCAH, HIV/AIDS activities funded under UNICEF carried out
	Essential Drugs supplied by NMS				
221002 Workshops and Seminars	21,669	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
224001 Medical and Agricultural supplies	359,840	0	0 %		0
227001 Travel inland	175,150	16,997	10 %		16,997
227004 Fuel, Lubricants and Oils	7,893	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	384,998	3,997	1 %		3,997
Gou Dev:	0	0	0 %		0
External Financing:	179,704	13,000	7 %		13,000
Total:	564,702	16,997	3 %		16,997
Reasons for over/under performance: RMNCAH, HIV/AIDS activities funded under UNICEF carried out					
Output : 088302 Healthcare Services Monitoring and Inspection					

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N/A					
Non Standard Outputs:	4 Quarterly Healthcare Monitoring and Inspections carried out by the District Health Team and the Social Services Committee	No funds were released for this activity		4 Quarterly Healthcare Monitoring and Inspections carried out by the District Health Team and the Social Services Committee	No funds were released for this activity
221012 Small Office Equipment	1,475	0	0 %		0
227001 Travel inland	28,535	0	0 %		0
227004 Fuel, Lubricants and Oils	4,832	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,842	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,842	0	0 %		0
Reasons for over/under performance:	No funds were released for this activity				
<i>Total For Health : Wage Rect:</i>	<i>2,954,812</i>	<i>586,409</i>	<i>20 %</i>		<i>586,409</i>
<i>Non-Wage Reccurent:</i>	<i>1,535,305</i>	<i>88,335</i>	<i>6 %</i>		<i>88,335</i>
<i>GoU Dev:</i>	<i>92,089</i>	<i>2,654</i>	<i>3 %</i>		<i>2,654</i>
<i>Donor Dev:</i>	<i>599,268</i>	<i>60,022</i>	<i>10 %</i>		<i>60,022</i>
<i>Grand Total:</i>	<i>5,181,474</i>	<i>737,420</i>	<i>14.2 %</i>		<i>737,420</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	638 Primary School Teachers paid salaries in 64 Primary Schools in the following LLGs: Buhanika, Kyabigambire, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	At least 608 primary school teachers paid salaries		638 Primary School Teachers paid salaries in 64 Primary Schools in the following LLGs: Buhanika, Kyabigambire, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	paying of primary school teachers salaries in all the 64 primary schools
211101 General Staff Salaries	4,587,692	1,134,749	25 %		1,134,749
Wage Rect:	4,587,692	1,134,749	25 %		1,134,749
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,587,692	1,134,749	25 %		1,134,749
Reasons for over/under performance:	disparities in salaries				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(638) Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(638) At least 608 primary school Teachers paid salaries on the 28th of every month in the 64 government Aided schools		(638)Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(638)638 teachers paid salaries in the following LLGs: Buseruka, buhanika, kitoba, kyabigambire, Kigoroby TC and Kigoroby SC
No. of qualified primary teachers	(638) Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	() At least 608 primary school teachers deployed in all the 64 government aided schools		(638)Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	()638 primary school teachers qualified and placed in all the 64 Government Aided schools in the following LLGs;Buseruka, buhanika, kitoba, kyabigambire, Kigoroby TC and Kigoroby SC

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No. of pupils enrolled in UPE	(33130) Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(34505) At least 34505 pupils enrolled in all the 64 primary schools	(33130)Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(34505)34505 pupils enrolled in all the 64 government Aided schools in the following LLGs;Buseruka, buhanika, kitoba, kyabigambire, Kigoroby TC and Kigoroby SC
No. of student drop-outs	(60) Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(50) At least 50 Students dropping out in the 64 government Aided schools every quarter	(60)Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(50)At least 50 students dropped out at the end of first quarter
No. of Students passing in grade one	(332) Students passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	() N/A	(0)Not Applicable	()N/A
No. of pupils sitting PLE	(3132) Pupils sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	() N/A	(0)Not Applicable	()N/A
Non Standard Outputs:	N/A	At least all the 64 primary and 5 government USE schools paid capitation granta		Disbursement of Capitation grants
263367 Sector Conditional Grant (Non-Wage)	675,838	20,771	3 %	20,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	675,838	20,771	3 %	20,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	675,838	20,771	3 %	20,771
Reasons for over/under performance:	Capitation grant was inadequate and as such it couldn't sustain the schools activities, COVID-19 break out which led to the closure of all schools thus affecting the leaners			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(0) N/A	(12) At least 2 blocks of three classrooms each constructed at mbegu primary school and Nyamasoga P/S by DRDIP	()	(12)2 blocks of three classroom blocks constructed at mbegu primary school and Nyamasoga primary schools by DRDIP in Buseruka S/C
No. of classrooms rehabilitated in UPE	(6) 2 - three Classroom blocks rehabilitated at Butema COU P/S and Kibanjwa Primary Schools	() None	(1)2 - three Classroom blocks rehabilitated at Butema COU Primary	()None
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	211,276	13,165	6 %	13,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	211,276	13,165	6 %	13,165
External Financing:	0	0	0 %	0
Total:	211,276	13,165	6 %	13,165
Reasons for over/under performance:	Inadequate funding as far construction and rehabilitation of new classrooms, staff houses, latrines at all level is concerned			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Construction of 4-stance lined VIP latrine at Iseisa P/S in Kitoba S/C	(10) At least 5 stances of Pit- lined latrines constructed at Mbegu and Nyamasoga primary schools respectively	(0)Not Applicable	(10)2 blocks of five stance Pit-latrine constructed at mbegu P/S by DRDIP and Nyamasoga primary schools by SBC in Buseruka S/C
No. of latrine stances rehabilitated	(0) N/A	() None	(0)Not Applicable	()None
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	32,352	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,352	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,352	0	0 %	0
Reasons for over/under performance:	Inadequate funding given to schools, delays in procurement processes			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(162) 54 Three seater desks supplied to Kibanjwa PS, Kitemba and Butema COU Primary schools; schools with very high Pupil to Desk Rations (PDR)	() None	(54)54 Three seater desks supplied to Kitemba PS with very high Pupil to Desk Rations (PDR)	()None
Non Standard Outputs:				

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312203 Furniture & Fixtures	26,073	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,073	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,073	0	0 %	0

Reasons for over/under performance: Inadequate funding

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

N/A

Non Standard Outputs:	112 Secondary School Teachers paid Salaries by the 28th of every month	112 secondary staff paid salaries every 28th day of every month in all government USE schools	112 Secondary School Teachers paid Salaries by the 28th of every month	Paying salary to all the 112 secondary staff
211101 General Staff Salaries	1,906,904	345,297	18 %	345,297
Wage Rect:	1,906,904	345,297	18 %	345,297
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,906,904	345,297	18 %	345,297

Reasons for over/under performance: Disparities in salaries

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

No. of students enrolled in USE	(2530) Students enrolled in USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	(2530) 2530 students enrolled all USE schools in the following LLGs;Buseruka, buhanika, kitoba, kyabigambire, Kigoroby TC and Kigoroby SC	(2530)Students enrolled in USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	(2530)At least 2530 students enrolled under USE in the following LLGs;Buseruka, buhanika, kitoba, kyabigambire, Kigoroby TC and Kigoroby SC
No. of teaching and non teaching staff paid	(112) Teaching and Non Teaching Staff paid in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	() 112 teaching and non-teaching deployed and placed in all the 5 USE schools	(112)Teaching and Non Teaching Staff paid in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	()112 teaching and non-teaching staff employed in the 5 USE schools in the following LLGs;Buseruka, buhanika, kitoba, kyabigambire, Kigoroby TC and Kigoroby SC

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No. of students passing O level	(608) Students passing O level in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	() N/A	(0)Not Applicable	()N/A
No. of students sitting O level	(760) Students sitting O level in the following USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	() N/A	(0)Not Applicable	()N/A
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	281,775	8,660	3 %	8,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,775	8,660	3 %	8,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,775	8,660	3 %	8,660
Reasons for over/under performance: Inadequate funding				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
	Completion of Kigoroby Seed Secondary School	At least all windows inserted, plastering made in all the buildings	Completion of Kigoroby Seed Secondary School	Inserting Windows, Plastering
281501 Environment Impact Assessment for Capital Works	24,000	6,635	28 %	6,635
281502 Feasibility Studies for Capital Works	7,000	2,320	33 %	2,320
281503 Engineering and Design Studies & Plans for capital works	19,000	6,233	33 %	6,233
281504 Monitoring, Supervision & Appraisal of capital works	50,000	16,667	33 %	16,667
312101 Non-Residential Buildings	787,377	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	887,377	31,855	4 %	31,855
External Financing:	0	0	0 %	0
Total:	887,377	31,855	4 %	31,855
Reasons for over/under performance: Delays by the contractor in terms of completion as prescribed in the contract agreement				
Programme : 0783 Skills Development				
Lower Local Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	UPOLET /BTVET Funds Transferred to Vocational Training Institutions of Buhimba Technical Institute and Munteme Polutechnic	Two BTVET institutions funds disbursed to Bulera Core PTC and St. Joseph munteme Institute		UPOLET /BTVET Funds Transferred to Vocational Training Institutions of Buhimba Technical Institute and Munteme Polutechnic	Disbursement of UPOLET/BTVET funds to all technical institutions
263367 Sector Conditional Grant (Non-Wage)	441,509	13,569	3 %		13,569
Wage Rect:	0	0	0 %		0
Non Wage Rect:	441,509	13,569	3 %		13,569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	441,509	13,569	3 %		13,569
Reasons for over/under performance: St. Joseph Munteme Institute is not under Hoima District Local government					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Inspection of primary and secondary schools in order to improve performance in the following LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC ,Kigoroby Town council and Buseruka Sc	At least 102 schools both primary and secondary inspected at the end of Quarter		Monitoring and Inspection of primary and secondary schools in order to improve performance in the following LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC, Kigoroby Town council and Buseruka Sub County	School inspection, report writing, monitoring SOPs in schools
221011 Printing, Stationery, Photocopying and Binding	2,420	2,420	100 %		2,420
227001 Travel inland	51,000	4,919	10 %		4,919
227004 Fuel, Lubricants and Oils	4,580	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,000	7,339	13 %		7,339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,000	7,339	13 %		7,339

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding in terms of Inspection funds disbursed to districts					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	12 Secondary Schools both Government aided and Privately sponsored in the LLGs of: Buhanika, Buseruka, Kigoroby Sub County, Kigoroby Town Council, Kitoba and Kyabigambire supervised and monitored at least once in a Term	At least 5 government and 8 private secondary schools inspected and monitored in a quarter		12 Secondary Schools both Government aided and Privately sponsored in the LLGs of: Buhanika, Buseruka, Kigoroby Sub County, Kigoroby Town Council, Kitoba and Kyabigambire supervised and monitored at least once in a Term	Monitoring of government and private schools
N/A					
Reasons for over/under performance: Inadequate funds in terms of Monitoring to cover all the schools in the district					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Games and Sports i.e. Athletics, football, netball, volleyball, woodball conducted in the following LLGs; Kyabigambire, Kigoroby SC, Buhanika, Kigoroby TC, Kitoba and Buseruka Sc	Nothing like actuals		Games and Sports i.e. Athletics, football, netball, volleyball, woodball conducted in the following LLGs; Kyabigambire, Kigoroby SC, Buhanika, Kigoroby TC, Kitoba and Buseruka Sc	No activities carried out
221002 Workshops and Seminars	6,500	2,580	40 %		2,580
221009 Welfare and Entertainment	2,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %		0
227001 Travel inland	50,000	0	0 %		0
227004 Fuel, Lubricants and Oils	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,500	2,580	3 %		2,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,500	2,580	3 %		2,580
Reasons for over/under performance: No funding received under the sports section in this Quarter					
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:		N/A		N/A		N/A	
221002	Workshops and Seminars	10,000	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	10,000	0	0 %			0
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	10,000	0	0 %			0
Reasons for over/under performance:		No any funds received in Q1					
Output : 078405 Education Management Services							
N/A							
Non Standard Outputs:		Monitoring of all primary and Secondary schools in the LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Kigoroby TC and Buseruka SC	At least 64 government and 30 private schools monitored At least more than reports submitted and disseminated At least morethan 5 trainings carried out in this quarter		Monitoring of all primary and Secondary schools in the LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Kigoroby TC and Buseruka SC	Monitoring, Report writing and dissemination, Trainings on SOPs	
		Workshops and seminars ECD, QEI, and Adolescent activities carried out under UNICEF at District and Sub-county level			Workshops and seminars ECD, QEI, and Adolescent activities carried out under UNICEF at District and Sub-county level		
221002	Workshops and Seminars	104,772	45,093	43 %			45,093
221008	Computer supplies and Information Technology (IT)	4,500	0	0 %			0
221009	Welfare and Entertainment	5,000	0	0 %			0
221011	Printing, Stationery, Photocopying and Binding	9,000	0	0 %			0
227001	Travel inland	32,700	6,844	21 %			6,844
227004	Fuel, Lubricants and Oils	10,000	0	0 %			0
228001	Maintenance - Civil	5,471	0	0 %			0
228002	Maintenance - Vehicles	12,000	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	78,671	6,844	9 %			6,844
	Gou Dev:	0	0	0 %			0
	External Financing:	104,772	45,093	43 %			45,093
	Total:	183,443	51,937	28 %			51,937
Reasons for over/under performance:		Inadequate funding					
Capital Purchases							
Output : 078472 Administrative Capital							
N/A							

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Non Standard Outputs:	Supplying of Office Equipment and Furniture in DEOs Office	At least 3 contract committee sittings held during a procurement process	Supplying of Office Equipment and Furniture in DEOs Office	Procurement processes, contract committee meetings
312203 Furniture & Fixtures	4,000	0	0 %	0
312213 ICT Equipment	17,988	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,988	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,988	0	0 %	0
Reasons for over/under performance: Inadequate funding coupled with delays in the procurement processes				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(4) Organizing workshops and seminars for SNE teachers in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC Monitoring SNE schools	(1) 156,000= Disbursed to Kitana P/Sat the end of Quarter	(1)Organizing workshops and seminars for SNE teachers in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC Monitoring SNE schools	(1)SNE money disbursed to Kitana P/S in Kigoroby S/C
No. of children accessing SNE facilities	(50) At least 50 children accessing SNE facilities in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC	() 21 Children accessed SNE facilities in Q1	(50)At least 50 children accessing SNE facilities in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buseruka, Kigoroby S/C and Kigoroby TC	(21)At least 21 children accessing SNE facilities at Kitana P/S
Non Standard Outputs:	N/A			
227001 Travel inland	5,123	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,123	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,123	0	0 %	0
Reasons for over/under performance: Inadequate funding under the Output, lack of SNE data on schools				
<i>Total For Education : Wage Rect:</i>	<i>6,494,596</i>	<i>1,480,046</i>	<i>23 %</i>	<i>1,480,046</i>
<i>Non-Wage Reccurent:</i>	<i>1,628,415</i>	<i>59,763</i>	<i>4 %</i>	<i>59,763</i>
<i>GoU Dev:</i>	<i>1,179,066</i>	<i>45,021</i>	<i>4 %</i>	<i>45,021</i>
<i>Donor Dev:</i>	<i>104,772</i>	<i>45,093</i>	<i>43 %</i>	<i>45,093</i>
<i>Grand Total:</i>	<i>9,406,850</i>	<i>1,629,922</i>	<i>17.3 %</i>	<i>1,629,922</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	At least 90% of District Equipment which include the graders, tippers, roller, wheel loader, motorcycles and the pickups timely repaired	N/A		At least 90% of District Equipment which include the graders, tippers, roller, wheel loader, motorcycles and the pickups timely repaired in the Quarter	No repairs done during the quarter
228003 Maintenance – Machinery, Equipment & Furniture	90,000	189	0 %		189
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,000	189	0 %		189
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,000	189	0 %		189
Reasons for over/under performance: No mechanical imprest releases for the District					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	100% of engineering and technical works in the District coordinated and managed	Facilitation for works staff done		100% of engineering and technical works in the District coordinated and managed	Facilitation for works staff done
	Ensuring 100% of buildings and civil works are in line with Gender Policy and complying with PWDs accessibility guidelines			Ensuring 100% of buildings and civil works are in line with Gender Policy and complying with PWDs accessibility guidelines	
221002 Workshops and Seminars	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %		0
227001 Travel inland	27,000	9,000	33 %		9,000

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227004 Fuel, Lubricants and Oils	18,000	6,000	33 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,000	15,000	23 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,000	15,000	23 %	15,000

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs (5) Uganda Road () (0)Not Applicable ()

Funds transferred to
5 sub counties of
Buhanika, Buseruka,
Kigoroby, Kitoba,
and Kyabigambire
within 15 days of
receipt at the District
to maintain Butema
Full Gospel - Kasusa
- Bwizibwera Raod
(8Km) in Buhanika;
Kijangi - New
Market roads in
Buseruka; Kibanjwa
- Kyanika road in
Kitoba (6km);
Bugandaale - Waaki,
Nyamirima -
Katikara - Busuga,
Kasokero - Kasunga
and Buyanja -
Rwobunyonyi roads
in Kyabigambire;

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	98,566	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,566	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,566	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(42) Urban road maintenance funds transferred to Kigoroby Town Council for the following roads: Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigoroby	(40) Urban maintenance funds transferred to Kigoroby Town council	(42)Urban road maintenance funds transferred to Kigoroby Town Council for the following roads: Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigoroby	() Urban maintenance funds transferred to Kigoroby Town council
Length in Km of Urban unpaved roads periodically maintained	(4) 3.9 km of Mechanised routine maintenance will be done on the following roads; Hospital 1.0km, Rukyalekere 0.6km,	() 5.1km of mechanised routine maintenance of roads done	(1)3.9 km of Mechanised routine maintenance will be done on the following roads; Hospital 1.0km	()3.1km of mechanised routine maintenance of roads done
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	109,651	25,003	23 %	25,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,651	25,003	23 %	25,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,651	25,003	23 %	25,003
Reasons for over/under performance:	Heavy rainS Lack of supervision vehicle			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(27) Kilometers of roads mechanized routinely maintained: Kakindo-Kyakamese in Bulindi parish, Kyabigambire sub-county (7km) Butema-Kyohairwe/Isokoma-Kigona in Butema parish, Buhanika sub-county (13km) Siba-Kapaapi in Kapaapi parish, Kigoroby sub-county (7km)	(94.2) 94.2km of the roads were maintained during the Quarter	(7)Kilometers of roads mechanized routinely maintained: Kakindo-Kyakamese in Bulindi parish, Kyabigambire sub-county (7km)	()135.1km of District roads were planned to be maintained during the Quarter

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Length in Km of District roads periodically maintained	(10) Of road periodically maintained for the following road: Kyataruga-Buniina in Birungu parish, Kitoba sub-county (10km)	() N/A	(10)Of road periodically maintained for the following road: Kyataruga-Buniina in Birungu parish, Kitoba sub-county (10km)	()No Periodic maintenance was budgeted for during the Quarter.
No. of bridges maintained	(1) 3 lines of culverts installed at Ngemwa bridge in Kabaale parish, Buseruka sub-county	() Kyakakoizi timber bridge was repaired And culvert on selected roads were installed i.e Kitongole-Kasongoire and Kihambya-Kyabanati-Miramura roads	(0)Not Applicable	()Repair of Kyakakoizi bridge planned during the Quarter
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	254,148	57,926	23 %	57,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,148	57,926	23 %	57,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,148	57,926	23 %	57,926
Reasons for over/under performance:	Heavy rains during the Quarter disrupted some works Lack of Supervision pickup			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	23.5Km of sub county roads to be routinely mechanised maintained- Kyamiransimbi-Kyamuzizi road (3.5km) in Buhanika, Ndaragi-Kiganja road (6.0km) and Kikambagya-Kajura roads in Kigorobya, Rwamutonga-Kyakaboga road (4.0km) in Buseruka, Birungu-Mukitongo road (4.0km) Kitoba and Buyanja-Rwobunyonyi-Karubaale road (4.0km) in kyabigambire			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				

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Length in Km. of rural roads constructed	(0) N/A	()	(0)Not Applicable	()
Length in Km. of rural roads rehabilitated	(10) Ten kilometers of roads rehabilitated for the following road: Buraru-Ngangi in Buraru parish, Kyabigambire sub-county	() Bush clearing done of 5.6km awaiting commencement of other activities	(10)Ten kilometers of roads rehabilitated for the following road: Buraru-Ngangi in Buraru parish, Kyabigambire sub-county	()Bush clearing done of 5.6km awaiting commencement of other activities
Non Standard Outputs:	N/A	N/A		N/A
312103 Roads and Bridges	70,000	23,330	33 %	23,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	23,330	33 %	23,330
External Financing:	0	0	0 %	0
Total:	70,000	23,330	33 %	23,330

Reasons for over/under performance: Funds are released to the department quarterly, making implementation challenging

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

N/A				
Non Standard Outputs:	Maintenance and landscaping of the Compound at the District HQs, Kasingo carried out		Maintenance and landscaping of the Compound at the District HQs, Kasingo carried out	
	Minor repairs at the District HQs and Booma Offices carried out		Minor repairs at the District HQs and Booma Offices carried out	
211103 Allowances (Incl. Casuals, Temporary)	10,931	0	0 %	0
223005 Electricity	13,000	6,000	46 %	6,000
223006 Water	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,931	6,000	22 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,931	6,000	22 %	6,000

Reasons for over/under performance:

Capital Purchases**Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1) Outstanding tax obligations on Phase 2 Block paid to URA Speaker's Chambers and Council hall completed	()	(1)Outstanding tax obligations on Phase 2 Block paid to URA	()
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Non Standard Outputs:				
312101 Non-Residential Buildings	149,884	1,689	1 %	1,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,884	1,689	1 %	1,689
External Financing:	0	0	0 %	0
Total:	149,884	1,689	1 %	1,689
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>643,296</i>	<i>104,117</i>	<i>16 %</i>	<i>104,117</i>
<i>GoU Dev:</i>	<i>219,884</i>	<i>25,019</i>	<i>11 %</i>	<i>25,019</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>863,180</i>	<i>129,137</i>	<i>15.0 %</i>	<i>129,137</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-Salaries for water office staff paid -Work plan and quarterly reports prepared and submitted to line ministries. -Motor vehicle repaired and serviced -	-Salaries for July, August and September for water office paid -Work plan for FY 2020/2021 prepared and submitted to line ministries -Annual report for FY 2019-2020 prepared and submitted to line ministries		-Salaries for July, August and September for water office staff paid -Work plan and first quarter report prepared and submitted to line ministries. -Motor vehicle repaired and serviced	-Salaries for July, August and September for water office paid -Work plan for FY 2020/2021 prepared and submitted to line ministries -Annual report for FY 2019-2020 prepared and submitted to line ministries
221011 Printing, Stationery, Photocopying and Binding	2,016	0	0 %		0
223005 Electricity	720	0	0 %		0
227001 Travel inland	3,960	987	25 %		987
227004 Fuel, Lubricants and Oils	21,192	1,075	5 %		1,075
228002 Maintenance - Vehicles	2,000	0	0 %		0
228004 Maintenance – Other	2,328	480	21 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,216	2,542	8 %		2,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,216	2,542	8 %		2,542
Reasons for over/under performance:	No challenges were faced				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(17) 17 supervision visits made in the following sub-counties: -Buhanika -Kyabigambire - Kitoba -Kigoroby - Buseruka	(0) N/A		(0)N/A	(0)N/A
No. of water points tested for quality	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Four district water and sanitation meetings held	(0) The meeting did not take place because we were still monitoring the COVID-19 situation in the district. However, we shall have one held in second quarter	(1)One district water and sanitation meeting held at Glory Summit hotel	(0)The meeting did not take place because we were still monitoring the COVID-19 situation in the district. However, we shall have one held in second quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of sources tested for water quality	(30) Thirty water points tested for quality	(25) Twenty five water samples from twenty five old water sources tested	(0)N/A	(25)Twenty five water samples from twenty five old water sources tested
Non Standard Outputs:	One extension staff meeting held	-One extension staff meeting held		-One extension staff meeting held
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,280	570	25 %	570
221011 Printing, Stationery, Photocopying and Binding	736	170	23 %	170
227001 Travel inland	6,930	1,100	16 %	1,100
227004 Fuel, Lubricants and Oils	2,652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,598	1,840	13 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,598	1,840	13 %	1,840
Reasons for over/under performance:	The biggest challenge faced was COVID-19. This made it impossible for us to hold the District Water and Sanitation Co-ordination Meeting			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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No. of water user committees formed.	(43) forty three water user committees formed for the following sources: -Bugabi - Nyakasanki - Katuugo -Busuuga - Nabulembe - Nyakarombo - Nyakasenyi - Kihohoro -Kigawa - Kigona - Kyamiransimbi - Lwala -Kababwa - Hoimo -Rujumba - Kyakibuye -Kijangi -Vera -Nkwaki - Ngemwa -Kiswero - Kimbyana -Kiseke P/S -Kiraira P/S - Kisiita P/S -Bugoma -Kabatindule - Ketayomu -Luuli - Ka-Erisa -Mbarara p/s -Kasunga - Kitoonya P/S - Kyabigambire P/S - Iguru P/S -Kigaaga trading center - Ndemwa -	(0) Formation was planned for second quarter as per work plan	(0)N/A	(0)Formation was planned for second quarter as per work plan
No. of Water User Committee members trained	(301) 301 members of the water user committees mentioned above trained	(0) Training planned for third quarter as per work plan	(0)N/A	(0)Training planned for third quarter as per work plan
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) District and sub-county Councillors oriented in water and sanitation activities The sub-counties are: -Kitoba - Kigoroby - Kyabigambire - Buseruka -Buhanika	(0) Advocacy meetings planned to start in second quarter as per work plan	(0)N/A	(0)Advocacy meetings planned to start in second quarter as per work plan
Non Standard Outputs:	N/A	N/A	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,447	0	0 %	0
227001 Travel inland	16,000	302	2 %	302
227004 Fuel, Lubricants and Oils	5,356	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,403	302	1 %	302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,403	302	1 %	302
Reasons for over/under performance:	No challenge faced			

Vote:509 Hoima District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	-Base line survey on sanitation and hygiene carried in ten villages per parish (i.e Budaka and Buraru) in Kitoba and Kyabigambire sub-counties respectively -Home improvement campaigns to promote sanitation and hygiene conducted in ten villages per parish (i.e Budaka and Buraru) in Kitoba and Kyabigambire sub-counties respectively -Water quality tests carried on twenty selected old water points	-Baseline survey on hygiene and sanitation conducted in twenty villages in Kitoba and Kyabigambire sub-counties. They include: -Butembe.A -Butembe.B -Igagara -Iseisa.A -Iseisa.B -Kanyanyama -Kibuguru -Rwamulinda -Kyakakoizi.A -Kyakakoizi.B -Kitema -Kibingo -Kirimya -Kisiita -Goroba -Buyanja -Kakira -Kikara -Kibaali -Kihohoro		-Base line survey on sanitation and hygiene carried in ten villages per parish (i.e Budaka and Buraru) in Kitoba and Kyabigambire sub-counties respectively	-Baseline survey on hygiene and sanitation conducted in twenty villages in Kitoba and Kyabigambire sub-counties. They include: -Butembe.A -Butembe.B -Igagara -Iseisa.A -Iseisa.B -Kanyanyama -Kibuguru -Rwamulinda -Kyakakoizi.A -Kyakakoizi.B -Kitema -Kibingo -Kirimya -Kisiita -Goroba -Buyanja -Kakira -Kikara -Kibaali -Kihohoro
281504 Monitoring, Supervision & Appraisal of capital works	22,802	4,400	19 %		4,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,802	4,400	19 %		4,400
External Financing:	0	0	0 %		0
Total:	22,802	4,400	19 %		4,400
Reasons for over/under performance:	No challenges faced				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Retained funds for projects implemented during the FY 2020/2021 paid	The defect liability period for all projects expired at the end of the first quarter. The retained funds will be paid in the second quarter		Retained funds for projects implemented during the FY 2020/2021 paid	The defect liability period for all projects expired at the end of the first quarter. The retained funds will be paid in the second quarter
312104 Other Structures	16,934	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,934	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,934	0	0 %	0
Reasons for over/under performance:	No challenge faced			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Public toilet constructed at Chungambe market, Nyakabingo parish in Buseruka sub-county	(0) The public toilet will be constructed in third quarter as per work plan	(0)Not applicable	(0)The public toilet will be constructed in third quarter as per work plan
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:	No challenge faced			
Output : 098181 Spring protection				
No. of springs protected	(7) Seven springs constructed in the Parishes with very low coverage which is both below the District average and National water coverage; and therefore under served: -Bugabi spring in Butembe.B village, Budaka parish in Kitoba sub-county -Nyakasanki spring in Bwendero.B village, Kitoba sub-county -Katuugo spring, Kibugubya parish, Kyabigambire sub-county -Busuuga spring, Kisabagwa parish, Kyabigambire sub-county -Nabulembe spring -Nyakarombo spring -Nyakasenyi spring.	(0) Funds spent were used to carry out environmental screening of the springs to be constructed. They included: -Nyakarombo -Katuugo -Kabarikera -Nyakasenyi -Kyohairwe -Bugabi -Nyakasanki	(0)N/A	(0)Funds spent were used to carry out environmental screening of the springs to be constructed. They included: -Nyakarombo -Katuugo -Kabarikera -Nyakasenyi -Kyohairwe -Bugabi -Nyakasanki
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,400	460	33 %	460

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312104 Other Structures	32,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,300	460	1 %	460
External Financing:	0	0	0 %	0
Total:	34,300	460	1 %	460
Reasons for over/under performance:	No challenges faced			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(17) 17 boreholes drilled -Kigawa in Kyabigambire - Kihohoro in Kyabigambire - Kigona in Buhanika -Kyamiransimbi in Buhanika -Lwala in Kigoroby - Kababwa in Kigoroby - Rujumba in Kigoroby - Kyakibuye in Kigoroby - Kyataruga in Kigoroby in Kigoroby -Hoimo in Buseruka -Kijangi in Buseruka -Vera in Buseruka -Ngemwa in Buseruka - Balibona.B in Buseruka -Bisenyi in Buseruka -Kiswero in Kitoba - Kimbyana in Kitoba	(0) Some of the money was used to carry out environmental screening of the projects to be drilled. They include the following: -Kihohoro -Kigawa -Kyohairwe -Kyamiransimbi -Lwala -Kababwa -Kyataruga -Rujumba -Kyakibuye -Hoimo -Kijangi -Bisenyi -Vera -Ngemwa -Balibona.B -Dwoli health center -Kimbya	(0)N/A	(0)Some of the money was used to carry out environmental screening of the projects to be drilled. They include the following: -Kihohoro -Kigawa -Kyohairwe -Kyamiransimbi -Lwala -Kababwa -Kyataruga -Rujumba -Kyakibuye -Hoimo -Kijangi -Bisenyi -Vera -Ngemwa -Balibona.B -Dwoli health center -Kimbya
No. of deep boreholes rehabilitated	(14) 14 boreholes rehabilitated -Kisiita P/S -Kabatindule - Luuli -Ka-Erisa borehole in Buhanika -Kitoonya P/S -Mbarara P/S in Kitoba -Kasunga in Kyabigambire - Kyabigambire P/S - Iguru P/S -Kigaaga trading center - Ndemwa -Kiraira P/S -Kiseke P/S - Bugoma	(0) Funds were used to carry out borehole assessment o determine the requirements of the fourteen boreholes to be rehabilitated. They included: -Kigaaga trading center -Ngemwa -Luuli -Kisiita P/S -Bugandaale -Kasunga -Kyamuzizi -Kitoonya P/S -Kiseke P/S -Kiraira P/S -Mbarara P/S -Iguru P/S -Lenju -Kibanda	(4)4 boreholes rehabilitated: -Kisiita P/S -Kabatindule -Luuli -Ka-Erisa borehole in Buhanika	(0)Funds were used to carry out borehole assessment o determine the requirements of the fourteen boreholes to be rehabilitated. They included: -Kigaaga trading center -Ngemwa -Luuli -Kisiita P/S -Bugandaale -Kasunga -Kyamuzizi -Kitoonya P/S -Kiseke P/S -Kiraira P/S -Mbarara P/S -Iguru P/S -Lenju -Kibanda
Non Standard Outputs:	N/A	N/A	N/A	N/A

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281501	Environment Impact Assessment for Capital Works	4,000	940	24 %	940
281502	Feasibility Studies for Capital Works	17,000	4,000	24 %	4,000
312101	Non-Residential Buildings	440,794	5,220	1 %	5,220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	461,794	10,160	2 %	10,160
	External Financing:	0	0	0 %	0
	Total:	461,794	10,160	2 %	10,160
Reasons for over/under performance:		The challenge faced was the delay in the procurement process. This made it impossible to rehabilitate the four boreholes as planned.			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		() Bisenyi trading center mini piped water system designed	(0) Bisenyi mini piped water system is to be designed in third quarter as per work plan.	()	(0)Bisenyi mini piped water system is to be designed in third quarter as per work plan.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:		Bisenyi trading center mini piped water system designed	N/A	N/A	N/A
281502	Feasibility Studies for Capital Works	31,265	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,265	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,265	0	0 %	0
Reasons for over/under performance:		No challenges faced			
Total For Water : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		72,217	4,684	6 %	4,684
GoU Dev:		585,094	15,020	3 %	15,020
Donor Dev:		0	0	0 %	0
Grand Total:		657,312	19,704	3.0 %	19,704

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Quarter1

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:	District Natural Resources Department Managed District Wetlands planned,regulated and promoted Energy issues mainstreamed into AWP/DDP climate change mainstreamed in district	Department meeting held monitoring of environment and natural resource issues identification of wetlands/forest degraded in Buhanka sub county		District Natural Resources Department Managed District Wetlands planned,regulated and promoted	Department meeting held Monitoring of environment and natural resource issues Identification of wetlands/forests degraded in Buhanka sub county servicing of vehicle procured office material /repair of machine
221008 Computer supplies and Information Technology (IT)	2,000	59	3 %		59
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		1,000
227001 Travel inland	24,826	5,428	22 %		5,428
228002 Maintenance - Vehicles	4,915	434	9 %		434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,741	6,921	20 %		6,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,741	6,921	20 %		6,921
Reasons for over/under performance: inadequate funds allocated for outputs					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism Development promoted	tourism hotspots identified		Tourism Development promoted by identifying tourism hot spots in Hoima	tourism hot spots identified
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: no funds allocated					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Ha of trees planted and surviving in institutions, schools and individual farmers in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(1) ha planted with trees in religious institutions and individual households in all sub counties		(1)Ha of trees planted and surviving in institutions, schools and individual farmers in Buhanika	(1)ha planted with trees in religious institutions and individual households in all sub counties
Number of people (Men and Women) participating in tree planting days	(230) 50 men and 80 women participating in tree planting days in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(1) training for men and women in tree planting in buseruka conducted		(50)20 men and 30 women participating in tree planting days in Buhanika Kigoroby and Buseruka	(1)training for men and women in tree planting in Buseruka conducted
Non Standard Outputs:	Forest management plan prepared	forest resources inventory and other information collected and documented		Forest resources inventory and other information collected and documented	forest resources inventory and other information collected and documented
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	5,000	873	17 %		873
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	873	9 %		873
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	873	9 %		873
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	(5) Agro Forestry Demonstration established (One in every sub county of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(1) agro forestry demonstrations established in the sub county of buhanika		(1)Agro Forestry Demonstration established in the sub county of Buhanika	(1)agro forestry demonstrations established in the sub county of buhanika
No. of community members trained (Men and Women) in forestry management	(230) Community Members (50 men and 180 women) trained in forestry management in all sub counties	(1) training conducted in forestry management		(50)Community Members (20 men and 30 women) trained in forestry management in Buhanika Sub County	(1)training conducted in forestry management
Non Standard Outputs:		N/A			N/A
227001 Travel inland	1,000	41	4 %		41

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	41	4 %	41
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	41	4 %	41
Reasons for over/under performance: inadequate funds allocated for output				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(1) compliance inspections undertaken in the sub counties of buhanika, kigoroby and buseruka	(3)Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(1)monitoring and compliance inspections undertaken in sub counties of buhanika, kigoroby and buseruka
Non Standard Outputs:	N/A			N/A
227001 Travel inland	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500
Reasons for over/under performance: inadequate funds allocated for the output				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) Watershed Management Committees formulated for Hoimo, Waaki, and Wambabya watersheds	(1) watershed management committee formulated for Waaki and Hoimo	(1)Watershed Management Committees formulated for Hoimo watershed	(1)watershed management committee formulated for Waaki and Hoimo
Non Standard Outputs:	promotion of knowledge on environment and natural resources capacity building and technical backstopping in all sub county	promotion of knowledge on environment and natural resources capacity building and technical back stopping in all sub counties	Promotion of knowledge on environment and natural resources capacity building and technical backstopping in all sub counties	promotion of knowledge on environment and natural resources capacity building and technical back stopping in all sub counties
227001 Travel inland	4,032	1,008	25 %	1,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,032	1,008	25 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,032	1,008	25 %	1,008
Reasons for over/under performance: inadequate funds allocated for the output				
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	() Wetland action plans developed in Kyabigambire,Kitoba,,Kigoroby,Buseruka and Buhanika	(1) wetland action plan developed in Buhanika	()	(1)wetland action plan developed in Buhanika
Area (Ha) of Wetlands demarcated and restored	() ha of degraded wetlands/riverbanks restored and demarcated in Buhanika,Kitoba,Kyabigambire,Kigorobya and Buseruka	(1) ha of degraded wetland/riverbank identified to be demarcated	()	(1)ha of degraded wetland/riverbank identified to be demarcated
Non Standard Outputs:	District state of wetland report wetland related projects reviewed monitoring and compliance undertaken	district state of wetland report wetland related projects reviewed monitoring and compliance undertaken	District state of wetland report wetland related projects reviewed Monitoring and compliance undertaken	district state of wetland report wetland related projects reviewed monitoring and compliance undetaken
227001 Travel inland	9,000	2,250	25 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250
Reasons for over/under performance:	inadequate funds for this output			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(20) Community members (10 men and 10 women) trained in Environment and Natural Resources monitoring	(1) community members trained in environment and natural resources monitoring	()	(1)community members trained in environment and natural resources monitoring
Non Standard Outputs:	District State of environment report updated(DSOER) DEAP ,SEAP and PEAP developed environment safeguards policies integrated in district development projects	N/A		N/A
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	need for more funds be allocated for output			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(1) monitoring and compliance inspection was under taken in the sub county of Kigoroby on the issue of quarry,Kigoroby SEED School, Floods in Kibiro at lake shores	(1)Monitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(1)monitoring and compliance inspection was under taken in the sub county of kigoroby on issue of quarry,Kigoroby SEED School,Floods in Kibiro at lake shores
Non Standard Outputs:	Compliance on environment safeguards and policies monitoring,inspections and enforcement of environment and natural resource issues (degraded forests/wetlands) guidelines disseminated (energy, climate change)	monitoring of environment safeguards and policies on development projects	ompliance on environment safeguards and policies monitoring,inspections and enforcement of environment and natural resource issues (degraded forests/wetlands) guidelines disseminated (energy, climate change)	monitoring of environment safeguards and policies on development projects
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	inadequate /no funds allocated for the output but activity conducted			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) Land disputes investigated and disposed off within the FY	(4) land disputes investigated and disposed off through mediation	(3)Land disputes investigated and disposed off within the FY	(4)land disputes investigated and disposed off through mediation
Non Standard Outputs:	10 Titles for government land processed 6 LLG supported,monitored and supervised on matters of land, urban development and housing	1 Title for Kitoba SEED school processed inspection of land applied for titles and forwarding letter for titles	3 Titles for government land processed 6 LLG supported,monitored and supervised on matters of land, urban development and housing	1 Title for Kitoba SEED school processed inspection of land applied for titles and forwarding letter for titles
227001 Travel inland	20,676	2,474	12 %	2,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	916	6 %	916
Gou Dev:	4,676	1,558	33 %	1,558
External Financing:	0	0	0 %	0
Total:	20,676	2,474	12 %	2,474
Reasons for over/under performance:	inadequate funds allocated for the output			
Output : 098311 Infrastruture Planning				
N/A				

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N/A					
Non Standard Outputs:		2 Approved Physical Development Plans for Kibugubya and Chugambe Rural Growth Centres (RGC)	Physical Planner had an induction an induction done in Masaka District inspection of building/structures design and printing of Hoima building LG directory	Approved Physical Development Plan for Kibugubya Town Board	Physical Planner had an induction done in Masaka District inspection of building/structures Design and printing of Hoima Building LG directory
		2 Approved Action Area Plans approved annual work plan		Approved annual work plan	
227001	Travel inland	16,000	2,666	17 %	2,666
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	8,000	2,666	33 %	2,666
	External Financing:	0	0	0 %	0
	Total:	16,000	2,666	17 %	2,666
Reasons for over/under performance:		inadequate funds allocated for output			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Compliance on environment safeguards and policies	8 groups cleared land and planted trees in woodlots brought bee hives under ESMP	Compliance on environment safeguards and policies	8 groups cleared land and planted trees in woodlots brought bee hives under ESMP
		Energy saving devices adopted by households	conducted screening of project	Energy saving devices adopted by households	conducted screening of projects
		Deforestation reduced and reforestation increased	sensitization conducted under ESMP	Deforestation reduced and reforestation increased	sensitization conducted under ESMP
		Solid waste managed ecosystem and biodiversity protected with	monitoring of SERNM projects	Solid waste managed ecosystem and biodiversity protected with	Monitoring of SERNM projects
		Support from DRDIP Component		Support from DRDIP Component	
		2 Sustainable Environment and Natural Resources Management (SERNM) in Hoimo Watershed by supporting 20 Sub Projects in INRM and Access to Energy		2 Sustainable Environment and Natural Resources Management (SERNM) in Hoimo Watershed	
281504	Monitoring, Supervision & Appraisal of capital works	3,697	0	0 %	0

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312301 Cultivated Assets	1,702,419	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,706,116	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,706,116	0	0 %	0
Reasons for over/under performance: inadequate allocation of funds for recurrent activities under DRDIP activities				
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>95,773</i>	<i>13,009</i>	<i>14 %</i>	<i>13,009</i>
<i>GoU Dev:</i>	<i>1,718,792</i>	<i>4,224</i>	<i>0 %</i>	<i>4,224</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,814,565</i>	<i>17,233</i>	<i>0.9 %</i>	<i>17,233</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Day of African Child, Labour Day, W omens Day, Youth Day, Older Persons Day and Disability Day Commemorated	Day of African Child not Commemorated		Youth Day and Disability Day Commemorated	Youth Day and Disability Day Commemorated
221002 Workshops and Seminars	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	Day of the African Child was not commemorated because of COVID - 19 SoPs, However, there were no funds received for this output, because this entirely depends on the locally raised revenues whose performance in the quarter was very poor.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	funds transferred to the public library in Kitoba	Funds transferred to the public library in Kitoba; and the Resource Centre at Kasingo operationalized		Funds transferred to the public library in Kitoba; and the Resource Centre at Kasingo operationalized	Funds transferred to the public library in Kitoba; and the Resource Centre at Kasingo operationalized
221007 Books, Periodicals & Newspapers	1,642	410	25 %		410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,642	410	25 %		410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,642	410	25 %		410
Reasons for over/under performance:	All activities implemented as planned				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored	child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored	child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored	Child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		All were undertaken as planned			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(6) Introduction of the new FAL Curriculum-ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	(6) Introduced the new FAL Curriculum-ICOLEW in Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	(2)Introduction of the new FAL Curriculum-ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C	(6)Introduced the new FAL Curriculum-ICOLEW in Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C
Non Standard Outputs:		Recruitment and Registration of ICOLEW Instructors, Learners, Procurement of Material and Conducting classes			
221002	Workshops and Seminars	2,847	128	4 %	128
221011	Printing, Stationery, Photocopying and Binding	1,000	206	21 %	206
227001	Travel inland	2,753	688	25 %	688
227004	Fuel, Lubricants and Oils	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,100	1,147	16 %	1,147
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,100	1,147	16 %	1,147
Reasons for over/under performance:		All the LLGs were covered as planned			
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender mainstreamed in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HDL and LLGs, Capacity needs assessment and and capacity building.	Gender mainstreamed in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HDL and LLGs, Capacity needs assessment and and capacity building.		Gender mainstreamed in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HDL and LLGs, Capacity needs assessment and and capacity building.	Gender mainstreamed in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HDL and LLGs, Capacity needs assessment and and capacity building.
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	852	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,852	750	8 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,852	750	8 %		750
Reasons for over/under performance:	Gender mainstreamed in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HDL and LLGs, Capacity needs assessment and and capacity building was done as per the plan				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(60) 42 children cases (Juveniles) handled and settled, 42 social inquiries conducted, 52 mediation of family welfare cases, and child abuse Quarterly DOVCC meetings convened Attending workshop and seminars	(35) 35 children cases (Juveniles) handled and settled, 16 social inquiries conducted, 18 mediation of family welfare cases, and child abuse Quarterly DOVCC meetings convened Attending workshop and seminars		(15)children cases (Juveniles) handled and settled, 16 social inquiries conducted, 18 mediation of family welfare cases, and child abuse Quarterly DOVCC meetings convened Attending workshop and seminars	(35)children cases (Juveniles) handled and settled, 16 social inquiries conducted, 18 mediation of family welfare cases, and child abuse Quarterly DOVCC meetings convened Attending workshop and seminars
Non Standard Outputs:	Day of African Child Commemorated. 1 Alternative care institution assessed and supervised quarterly, 27 Youth groups generated and trained for support under the youth livelihood programme Child Protection Services and Justice for Children will be strengthened and enhanced with support from UNICEF funding				
221002 Workshops and Seminars	4,438	1,109	25 %		1,109
227001 Travel inland	15,000	1,000	7 %		1,000

Vote:509 Hoima District

Quarter1

227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,438	3,609	14 %	3,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,438	3,609	14 %	3,609
Reasons for over/under performance: The number reduced as a result of Covid 19				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(6) District Youth Council supported to conduct Executive Committee meetings at the district head quarters. and Full Youth Council. Council Executive Committee meetings.	(1) 1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters. and Full Youth Council.	(6) District Youth Council supported to conduct Executive Committee meetings at the district head quarters. and Full Youth Council.	(1) District Youth Council supported to conduct Executive Committee meetings at the district head quarters. and Full Youth Council.
Non Standard Outputs:	<p>monitoring of youth council activities</p> <p>Forming, training, supervision, monitoring and recovering funds and youth livelihood programme</p>			
221002 Workshops and Seminars	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,813	453	25 %	453
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,813	1,328	23 %	1,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,813	1,328	23 %	1,328
Reasons for over/under performance: 1 Council meeting was not convened in compliance wit the Ministry of Health SoPs				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) Disability and Elderly Councils held. monitoring of Disability grant	(2) Disability and Elderly Councils held. Monitored the Disability grant projects and beneficiaries	(0)	(2) Disability and Elderly Councils held. Monitored the Disability grant projects and beneficiaries
Non Standard Outputs:	Commemoration of Days of the Disability and Elderly	Commemoration of Days of the Disability not held because of Covid 19	Commemoration of Days of the Disability	Commemoration of Days of the Disability not held because of Covid 19
227001 Travel inland	4,438	1,109	25 %	1,109

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,438	1,109	25 %	1,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,438	1,109	25 %	1,109
Reasons for over/under performance: Commemoration of Days of the Disability not held because of Covid 19				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Sensitization on positive cultural values	Sensitization on positive cultural values	Sensitization on positive cultural values	Sensitization on positive cultural values
	Radio programmes on awareness creation about culture	Ensured mainstreaming culture in development programmes	Radio programmes on awareness creation about culture	Ensured mainstreaming culture in development programmes in development programmes, projects plans
	mainstreaming culture in development programmes in development programmes, projects plans		mainstreaming culture in development programmes in development programmes, projects plans	
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	500	10 %	500
Reasons for over/under performance: No Radio programmes on awareness creation about culture because of less release				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	60 work place inspections conducted, 15 work places registered, and 3 radio programmes aired	20 work place inspections conducted, 4 work places registered, and 1 radio programmes aired	15 work place inspections conducted, 4 work places registered, and 1 radio programmes aired	20 work place inspections conducted, 4 work places registered, and 1 radio programmes aired
221001 Advertising and Public Relations	3,000	500	17 %	500
227001 Travel inland	5,500	500	9 %	500
227004 Fuel, Lubricants and Oils	2,500	500	20 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,500	14 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,500	14 %	1,500

Vote:509 Hoima District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performed because of checking compliance with Covid 19 standards					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	120 labour disputes handled, 15 work mans compensation claims settled, 1 radio programmes aired	32 labour disputes handled, 4 work mans compensation claims settled		30 labour disputes handled, 4 work mans compensation claims settled	32 labour disputes handled, 4 work mans compensation claims settled
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	6,000	500	8 %		500
227004 Fuel, Lubricants and Oils	3,000	748	25 %		748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	1,248	11 %		1,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	1,248	11 %		1,248
Reasons for over/under performance: Over performance due lay off due to Covid 19					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() 4 District Women Council Executive Committee supported to implement their functions at the District head quarters. Women council meetings convened at the District level	(1) 4 District Women Council Executive Committee supported to implement their functions at the District head quarters. Women council meetings convened at the District level	()		(1)1 District Women Council Executive Committee supported to implement their functions at the District head quarters. Women council meetings convened at the District level
Non Standard Outputs:	monitoring of women council and women activities and programmes Mobilising women for support under UWEP and recovering funds Womens day Commemorated	Monitoring of women council and women activities and programmes		Monitoring of women council and women activities and programmes	Monitoring of women council and women activities and programmes
221002 Workshops and Seminars	2,000	453	23 %		453
227001 Travel inland	1,083	271	25 %		271

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,083	974	24 %	974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,083	974	24 %	974
Reasons for over/under performance: Activities under taken with support from the central; government				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	parents of children with disability trained in IGAs	Parents of children with disability trained in IGAs	Parents of children with disability trained in IGAs	Parents of children with disability trained in IGAs
	PWD grant transferred to the PWD groups	PWD grant transferred to the PWD groups	PWD grant transferred to the PWD groups	PWD grant transferred to the PWD groups
224006 Agricultural Supplies	12,426	1,205	10 %	1,205
227001 Travel inland	2,220	554	25 %	554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,645	1,759	12 %	1,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,645	1,759	12 %	1,759
Reasons for over/under performance: There were no major challenges encountered during the Quarter				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Department Meetings convened	Department Meetings convened	Department Meetings convened	Department Meetings convened
	communities sensitised on nutrition	communities sensitised on nutrition	communities sensitised on nutrition	communities sensitised on nutrition
	Quarterly coordination meetings with NGOs and CSOs convened	Quarterly coordination meetings with NGOs and CSOs convened	Quarterly coordination meetings with NGOs and CSOs convened	Quarterly coordination meetings with NGOs and CSOs convened
	small office equipment, stationary procured	small office equipment, stationary procured	small office equipment, stationary procured	small office equipment, stationary procured
	support supervision conducted	support supervision conducted	support supervision conducted	support supervision conducted
221002 Workshops and Seminars	8,000	500	6 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	3,000
227001 Travel inland	6,000	1,500	25 %	1,500

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227004 Fuel, Lubricants and Oils	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,500	25 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	5,500	25 %	5,500

Reasons for over/under performance: There were no major challenges met during the Quarter 1
All the planned were undertaken

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

N/A

Non Standard Outputs:	child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored	Child protection cases handled and settled, labour disputes settled, gender	Child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored	Child protection cases handled and settled, labour disputes settled, gender
263104 Transfers to other govt. units (Current)	2,219	555	25 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,219	555	25 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,219	555	25 %	555

Reasons for over/under performance: Child protection cases handled and settled, labour disputes settled, and gender mainstreamed

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	women groups generated, funded and monitored and funds recovered	no Women groups generated, funded and monitored and funds recovered	Women groups generated, funded and monitored and funds recovered	no Women groups generated, funded and monitored and funds recovered
281504 Monitoring, Supervision & Appraisal of capital works	18,704	1,299	7 %	1,299
312104 Other Structures	76,000	0	0 %	0
312301 Cultivated Assets	173,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	267,944	1,299	0 %	1,299
External Financing:	0	0	0 %	0
Total:	267,944	1,299	0 %	1,299

Reasons for over/under performance: no Women groups generated, funded and monitored and funds recovered because of pending unfunded projects

Vote:509 Hoima District**Quarter1**

<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>132,230</i>	<i>20,890</i>	<i>16 %</i>	<i>20,890</i>
<i>GoU Dev:</i>	<i>267,944</i>	<i>1,299</i>	<i>0 %</i>	<i>1,299</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>400,174</i>	<i>22,190</i>	<i>5.5 %</i>	<i>22,190</i>

Vote:509 Hoima District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Technical support provided to the Heads of Departments and Programme Based Budgeting (PBS) users in the production of Annual Work Plans and Annual Budget Estimates for 2021/2022 2. Preparation of 2020/2021 Quarterly Budget Performance Reports coordinated 3. IECD activities coordinated at departmental level 4. ARSDP activities coordinated 5. Preparation of FY 2019/20 Quarter 4 Budget Performance Report for Hoima Vote 509 coordinated. 6. 100% OF Duties in the District Planning Unit Facilitated 7. 4 Staff in the District Planning Unit Appraised 8. 1 Monitoring Visit and Exposure visit organized for the Finance Committee	Performance report for Q4 2019/2020 for vote 509 coordinated. 100% of duties in the department for 1st quarter facilitated. District Planner and Senior Planner appraised. DRDIP and ARSDP activities coordinated.		Performance Reports coordinated 3. DRDIP activities coordinated at departmental level 4. ARSDP activities coordinated 5. Preparation of FY 2019/20 Quarter 4 Budget Performance Report for Hoima Vote 509 coordinated. 6. 100% OF Duties in the District Planning Unit Facilitated 7. 4 Staff in the District Planning Unit Appraised 8. 1 Monitoring Visit and Exposure visit organized for the Finance Committee	Coordinated retreat for PBS users for preparation of budget performance report for Q4 2019/2020. Procured assorted stationery, laptop computer, logistics and other utilities for the department. District Planner and Senior Planner appraised.
221002 Workshops and Seminars	10,519	1,500	14 %		1,500
221008 Computer supplies and Information Technology (IT)	4,500	4,500	100 %		4,500
221009 Welfare and Entertainment	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	6,221	492	8 %		492
227001 Travel inland	6,330	1,580	25 %		1,580

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227004	Fuel, Lubricants and Oils	3,706	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,676	8,672	26 %	8,672
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,676	8,672	26 %	8,672
Reasons for over/under performance:		Planned/budgeted Local Revenue was not realized to carry out monitoring and exposure visit for the Finance Committee.			
Output : 138302 District Planning					
No of qualified staff in the Unit		() Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	(2) Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) District Headquarters, Kasingo	()	(2)Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) District Headquarters, Kasingo
No of Minutes of TPC meetings		(12) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3)Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3)Sets of DTPC minutes produced at the District Headquarters, Kasingo
Non Standard Outputs:		Annual work plans/LGBFP for FY 2021/22 prepared. Technical support on plan preparation provided to 6 LLGs	No activity undertaken	Technical support on plan preparation provided to 6 LLGs	No activity undertaken
221002	Workshops and Seminars	9,065	1,500	17 %	1,500
227001	Travel inland	2,652	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,717	1,500	13 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,717	1,500	13 %	1,500
Reasons for over/under performance:		No funds were allocated to the non-standard output due to unrealized local revenue.			
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Data collected, processed, analyzed and disseminated for easy retrieval of institutional data in all sectors for end users for planning and decision making.	2020/2021 District Statistical Abstract updated	Data collected, processed, analyzed and disseminated for easy retrieval of institutional data in all sectors for end users for planning and decision making.	Conducted a retreat to update the District Statistical Abstract
	2020/2021 District Statistical Abstract updated and disseminated.		2020/2021 District Statistical Abstract updated and disseminated.	
	Statistical coordination and management activities conducted		Statistical coordination and management activities conducted	
	Demand for and usability of statistics increased.		Demand for and usability of statistics increased.	
	Human resource management and development of data strengthened.		Human resource management and development of data strengthened.	
	Data production and management improved.		Data production and management improved.	
221002 Workshops and Seminars	3,410	0	0 %	0
227001 Travel inland	6,330	2,914	46 %	2,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,740	2,914	30 %	2,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,740	2,914	30 %	2,914
Reasons for over/under performance:	Updating of the 2020/2021 Statistical Abstract was a priority output thus more Local Revenue was allocated to it.			

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	Demographic data collected and analyzed.	No activity was conducted.	Demographic data collected and analyzed.	No activity was conducted.
	2020/2021 Hoima District Population Profile compiled and disseminated.		2020/2021 Hoima District Population Profile compiled and disseminated.	
	Implementation Demographic Dividend roadmap at departmental level coordinated.			
	Awareness on linkage between population & development and integration in development planning created.			
	Birth Registration of children under five years conducted.			
221002 Workshops and Seminars	3,304	0	0 %	0
227001 Travel inland	7,252	0	0 %	0
227004 Fuel, Lubricants and Oils	1,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,716	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,716	0	0 %	0

Reasons for over/under performance: No funds were allocated to the output due to prioritizing other outputs in the quarter.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Programs and projects under UNICEF, DRDIP, ARSDP and NPC incorporated in the Annual Work Plan for the FY 2020/21.	HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.	Programs and projects under UNICEF, DRDIP, ARSDP and NPC incorporated in the Annual Work Plan for the FY 2020/21.	Conducted a retreat for the Planning Task Force to compile project profiles for DDP III
	HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.		HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.	
	Calls of expression of interest or investment proposals responded to within 1 month.		Calls of expression of interest or investment proposals responded to within 1 month.	

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227001	Travel inland	4,346	2,000	46 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,346	2,000	46 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,346	2,000	46 %	2,000
Reasons for over/under performance:		Changes in the LGDP Planning guidelines			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Hoima DDP III (2020/21 – 2024/25) formulated.		Hoima DDP III (2020/21 – 2024/25) formulated.	
		2021/22 District Investment Plan for Hoima compiled, produced and published.			
221002	Workshops and Seminars	26,194	4,500	17 %	4,500
221011	Printing, Stationery, Photocopying and Binding	4,190	0	0 %	0
227001	Travel inland	2,594	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,978	4,500	14 %	4,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,978	4,500	14 %	4,500
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Local Area Network connectivity for the HQ of all offices.		Local Area Network connectivity for the HQ of all offices.	
		No activity was carried out.			
		District Website Functional.			
		Youth Centre CTA operationalized and maintained.			
		Stable internet provided.			
222003	Information and communications technology (ICT)	2,177	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,177	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,177	0	0 %	0

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Quarter1

Workplan : 10 Planning

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 allocated.				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Hoima DLG BFP for FY 2021/22 produced.	2021/2022 BFP under preparation for submission to MoFPED.		2021/2022 performance contract prepared and submitted to MoFPED.	Conducted working retreat for preparation of BFP for FY 2021/2022
	2021/2022 performance contract prepared and submitted to MoFPED.			2020/2021 Quarterly Physical Progress reports prepared and submitted to relevant authorities.	
	2020/2021 Quarterly Physical Progress reports prepared and submitted to relevant authorities.			2020/21 Integrated Annual Work Plan compiled.	
	District and LLG technical staff PBS skills enhanced				
	20120/21 integrated annual work plan compiled.				
221002 Workshops and Seminars	22,000	2,000	9 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,890	473	25 %		473
227001 Travel inland	8,000	1,000	13 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,890	3,473	11 %		3,473
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,890	3,473	11 %		3,473
Reasons for over/under performance:	Insufficient funds were released				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated. 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.	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated and monitoring reports generated	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated and monitoring reports generated	Monitoring of district projects for 1st quarter.
221002 Workshops and Seminars	8,000	2,000	25 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,514	170	11 %	170
227001 Travel inland	10,797	650	6 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,514	2,170	23 %	2,170
Gou Dev:	10,797	650	6 %	650
External Financing:	0	0	0 %	0
Total:	20,311	2,820	14 %	2,820

Reasons for over/under performance: Budget was not realized as planned.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	ARSDP projects (Kigoroby market, Kabaale market, Buseruka slaughter house Runga landing site) monitored on a quarterly basis at sub county level. Batch II Roads i.e. Bujwahya - Kasenyi - Nyakabingo, Dwooli - Kiizi - Kibanjwa and Kapaapi - Runga roads DRDIP operations and projects supported and effectively coordinated	Coordinated the ARSDP and DRDIP Sub Projects for Batch II and the new Watersheds of Nyabago, Waaki and Upper Hoimo under the ARSDP and DRDIP Respectively	ARSDP projects (Kigoroby market, Kabaale market, Buseruka slaughter house Runga landing site) monitored on a quarterly basis at sub county level. Batch II Roads i.e. Bujawe - Kasenyi - Nyakabingo, Dwooli - Kiizi - Kibanjwa and Kapaapi - Runga roads DRDIP Sub Projects for all the three components of SESI, LSP and SERNM coordinated and monitored	Coordinated the ARSDP and DRDIP Sub Projects for Batch II and the new Watersheds of Nyabago, Waaki and Upper Hoimo under the ARSDP and DRDIP Respectively
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281504 Monitoring, Supervision & Appraisal of capital works	390,020	2,000	1 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,020	2,000	1 %	2,000
External Financing:	0	0	0 %	0
Total:	390,020	2,000	1 %	2,000
Reasons for over/under performance:	No operational funds were released for both ARSDP and DRDIP during the Quarter			
<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>147,754</i>	<i>25,229</i>	<i>17 %</i>	<i>25,229</i>
<i>GoU Dev:</i>	<i>400,817</i>	<i>2,650</i>	<i>1 %</i>	<i>2,650</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>548,571</i>	<i>27,879</i>	<i>5.1 %</i>	<i>27,879</i>

Vote:509 Hoima District

Quarter1

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:	External Workshops Attended Office Supplies Procured Mandatory Subscriptions paid	Prepared annual departmental report for the FY 2019/2020 Finalized Annual Departmental Work Plan for the FY 2020/21 Appraised the Internal Auditor Prepared Annual Performance Report for 2019/20 and Annual Performance Agreement for 2020/21 and submitted to CAO for appraisal			Prepared annual departmental report for the FY 2019/2020 Finalized Annual Departmental Work Plan for the FY 2020/21 Appraised the Internal Auditor Prepared Annual Performance Report for 2019/20 and Annual Performance Agreement for 2020/21 and submitted to CAO forappraisal
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
221017 Subscriptions	1,100	0	0 %		0
227001 Travel inland	5,760	1,152	20 %		1,152
227004 Fuel, Lubricants and Oils	2,140	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,352	14 %		1,352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,352	14 %		1,352
Reasons for over/under performance:	Lack of reliable means of transport for the Department and COVID- 19 restrictions				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 5 USE Schools audited in the District 22 Health Centres in the District audited Special Audits conducted as instructed by the CAO and or Council	(1) 11 Departments at the District level were audited once in the Quarter at the District HQs, Kasingo 2 Stores i.e. Medical Stores, District Stores and Water Department materials stores were audited once in the Quarter 5 Sub Counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire were audited 7 UPE Schools were audited. 2 USE Schools of Buseruka and Sir Tito Winyi were audited, 8 Health Centres were audited during the Quarter.	()	(1)11 Departments at the District level were audited once in the Quarter at the District HQs, Kasingo 2 Stores i.e. Medical Stores, District Stores and Water Department materials stores were audited once in the Quarter 5 Sub Counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire were audited 7 UPE Schools were audited. 2 USE Schools of Buseruka and Sir Tito Winyi were audited, 8 Health Centres were audited during the Quarter.
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Quarterly Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils	(10/28/2020) First Quarterly Internal Audit was submitted to the LC III Chairpersons, Chairpersons School Management Committees for Schools, Health Unit Management Committees for HCs, District Chairperson; with copies to the Internal Auditor General	()	(2020-10-28)First Quarterly Internal Audit was submitted to the LC III Chairpersons, Chairpersons School Management Committees for Schools, Health Unit Management Committees for HCs, District Chairperson; with copies to the Internal Auditor General
Non Standard Outputs:				
227001 Travel inland	15,000	3,750	25 %	3,750
227004 Fuel, Lubricants and Oils	8,361	1,500	18 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,361	5,250	22 %	5,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,361	5,250	22 %	5,250
Reasons for over/under performance:	Lack of reliable means of transport for the Department to carry out effective financial and physical audit of the sub counties, pr0grammes and projects and COVID- 19 restrictions			
Output : 148203 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Attended Continuous Professional Development Sources	Attended a LGPAC, DSC, DLB training Leadership, Governance and Management Procedures funded by ACODE in liaison with the Ministry of Local Government	Attended a LGPAC, DSC, DLB training Leadership, Governance and Management Procedures funded by ACODE in liaison with the Ministry of Local Government
221003 Staff Training	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1,000	0	0 %
Reasons for over/under performance:	no funds were received by the Department for this output		
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Non-Wage Reccurent:</i>	<i>34,361</i>	<i>6,602</i>	<i>19 %</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>34,361</i>	<i>6,602</i>	<i>19.2 %</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness Radio Talk shows participated in on Local FM Radios in the District	(0)		(1)Awareness Radio Talk show participated in on Local FM Radios in the District	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade Sensitization meetings organized at the District level	(2) -Financial literacy training where 66 potential Entrepreneurs were trained in Buseruka Sub county on 19/8/2020		(0)	(0)-Financial literacy training where 66 potential Entrepreneurs were trained in Buseruka Sub county on 19/8/2020
		-Mainstreaming Gender and HIV in Trade held in Kitoba Subcounty and was held on 14/7/2020,Atotal of 42 Business prople were sensitised			-Mainstreaming Gender and HIV in Trade held in Kitoba Subcounty and was held on 14/7/2020,Atotal of 42 Business prople were sensitised
No of businesses inspected for compliance to the law	(80) Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire	(0)		(20)Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire	(0)
No of businesses issued with trade licenses	(2) Facilitation of Business licensing	(0)		(0)	(0)
Non Standard Outputs:	-Financial Literacy Trainings			One training of 30 Entrepreneurs	
221001 Advertising and Public Relations	3,600	500	14 %		500
221002 Workshops and Seminars	8,316	723	9 %		723
227004 Fuel, Lubricants and Oils	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,716	1,423	11 %		1,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,716	1,423	11 %		1,423
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	() Awareness radio talk shows on Enterprise Development participated in on Local FM Radio Stations in Hoima District	(1) One Radio talk show held on 3/9/2020 on spice fm Radio. The talk show focused on the current marketing challenges for 2020 season and the proposed way forward ,one of which was farmers to form Tobacco Cooperatives so as to increase their bargaining power	()	()One Radio talk show held on 3/9/2020 on spice fm Radio. The talk show focused on the current marketing challenges for 2020 season and the proposed way forward ,one of which was farmers to form Tobacco Cooperatives so as to increase their bargaining power
No of businesses assisted in business registration process	(100) Businesses in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council assisted in business registration process	()	(25)Businesses in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council assisted in business registration process	()
No. of enterprises linked to UNBS for product quality and standards	(5) Enterprises linked to UNBS for product quality and standards in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	()	(1)Enterprise linked to UNBS for product quality and standards in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	()
Non Standard Outputs:	-Entrepreneurship Trainings conducted -Data collected on MSMEs -Training in Basic records keeping in Business. -Field monitoring of Tobacco activities. -		-Monthly monitoring of Tobacco activities	
221001 Advertising and Public Relations	900	0	0 %	0
221002 Workshops and Seminars	2,900	725	25 %	725
227004 Fuel, Lubricants and Oils	439	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,239	725	17 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,239	725	17 %	725
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) No producers or producer groups will be linked to market internationally through UEPB	()	(0)No producers or producer groups will be linked to market internationally through UEPB	()

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No. of market information reports disseminated	(12) Marketing information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(3) Marketing information disseminated across the District on agricultural Prices in July, August, and September 2020	(3) Marketing information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(1) Marketing information disseminated across the District on agricultural Prices in July, August, and September 2020
Non Standard Outputs:	-Hold Radio talk shows -Training in post harvest handling			
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	642	161	25 %	161
227004 Fuel, Lubricants and Oils	596	149	25 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,239	310	7 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,239	310	7 %	310
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(9) A total 9 cooperatives were effectively supervised and technical assistance extended to them on how to address the current challenges occasioned by COVID-19 by the DCO. The said cooperatives included; Buhanika Rice farmers, Kigoroby maize farmers, Heda, Hoima Hospital, Referees, Municipal Teachers and Kahoora Traders	(5) Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(1) A total 9 cooperatives were effectively supervised and technical assistance extended to them on how to address the current challenges occasioned by COVID-19 by the DCO. The said cooperatives included; Buhanika Rice farmers, Kigoroby maize farmers, Heda, Hoima Hospital, Referees, Municipal Teachers and Kahoora Traders
No. of cooperative groups mobilised for registration	(10) Cooperative Groups mobilized for registration in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(1) Hoima Livestock farmers Cooperative group was mobilised and forwarded to the Registrar of cooperatives for registration	(3) Cooperative Groups mobilized for registration in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(1) Hoima Livestock farmers Cooperative group was mobilised and forwarded to the Registrar of cooperatives for registration

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No. of cooperatives assisted in registration	(10) Cooperative groups assisted in registration in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	()	(3) Cooperative groups assisted in registration in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	()
Non Standard Outputs:	Cooperative groups and Societies audited Special General meetings conducted -Orientation training of new cooperative leaders. -Training on portfolio quality management in SACCOs(4) trainings -Sensitisation on cooperative laws and policies.	1128 Associations under Emyooga programme were mobilised and formed in the District. -Kigoroby and Runga market vendors Cooperatives were sensitised on lending and Savings policies on 10/9/2020. -A special General meeting held for Buhanika Rice farmers cooperative society on 27/7/2020. The meeting was attended by 54 members. The meeting passed a resolution to borrow 50,000,000= from MSC, Renew a registration certificate, Buy a tractor trailer at 20,000,000=, among others	Cooperative groups and Societies audited(1) Special General meetings conducted (1) -Orientation training of new cooperative leaders(2) -Training on portfolio quality management in SACCOs(1) trainings	=1128 Associations under Emyooga programme were mobilised and formed in the District. -Kigoroby and Runga market vendors Cooperatives were sensitised on lending and Savings policies on 10/9/2020. -A special General meeting held for Buhanika Rice farmers cooperative society on 27/7/2020. The meeting was attended by 54 members. The meeting passed a resolution to borrow 50,000,000= from MSC, Renew a registration certificate, Buy a tractor trailer at 20,000,000=, among others
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	9,500	1,500	16 %	1,500
227004 Fuel, Lubricants and Oils	596	149	25 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,596	1,649	16 %	1,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,596	1,649	16 %	1,649
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) Eco-Tourism promotion activities mainstreamed in the District Development Plan	(0)	()	()

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(45) Hospitality facilities (Lodges, Hotels, and Restaurants) in the District profiled in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(0)	(0)	(0)
No. and name of new tourism sites identified	(2) New Tourism sites identified in the District	(0)	(0)	(0)
Non Standard Outputs:	Training of Hotels and Guest Houses staff			
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	800	200	25 %	200
227004 Fuel, Lubricants and Oils	719	180	25 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,119	380	18 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,119	380	18 %	380
Reasons for over/under performance:	inadequate funding			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) Value addition opportunities/potentials identified and nurtured for industrial development	(0)	(0)	(0)
No. of producer groups identified for collective value addition support	(20) Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(0)	(5)Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(0)
No. of value addition facilities in the district	(40) Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(0)	(10) Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(0)
A report on the nature of value addition support existing and needed	(4) A report on the nature of value addition support existing	(0)	(1)A report on the nature of value addition support existing	(0)
Non Standard Outputs:	Training small scale manufactures on quality standards		Training small scale manufactures on quality standards	

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221001 Advertising and Public Relations	2,000	500	25 %	500
221002 Workshops and Seminars	1,800	500	28 %	500
227004 Fuel, Lubricants and Oils	439	110	25 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,239	1,110	26 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,239	1,110	26 %	1,110
Reasons for over/under performance: inadequate funding				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Trade sector support activities carried out	Attending coordination meetings at Ministry of Trade, Industry and cooperatives, News papers, Repair of motorcycles, ICT repairs, Office cleaning and fuel	Attending Coordination meetings at Ministry of Trade, Industry and Cooperatives, Office cleaning services, Vehicle/Motorcycle repairs and maintenance, Repairs and maintenance of ICT equipments	Attending coordination meetings at Ministry of Trade, Industry and cooperatives, News papers, Repair of motorcycles, ICT repairs, Office cleaning and fuel
221003 Staff Training	4,239	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,239	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,239	0	0 %	0
Reasons for over/under performance: inadequate funding				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Recurrent:</i>				
	42,385	5,596	13 %	5,596
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	42,385	5,596	13.2 %	5,596

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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				10,577,238	5,353
Sector : Agriculture				2,858,854	0
Programme : District Production Services				2,858,854	0
Capital Purchases					
Output : Administrative Capital				1,702,419	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Goats-421	Nyakabingo CIG and SHG Beneficiaries	Other Transfers from Central Government		1,702,419	0
Output : Non Standard Service Delivery Capital				1,096,435	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Kabaale Kayera - Katooke - Kigaaga road	Other Transfers from Central Government		1,096,435	0
Output : Valley dam construction				60,000	0
Item : 312104 Other Structures					
Construction Services - Valley Dams- 414	Nyakabingo Kasenyi - Lyato	Sector Development Grant		60,000	0
Sector : Works and Transport				58,271	0
Programme : District, Urban and Community Access Roads				58,271	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,521	0
Item : 263104 Transfers to other govt. units (Current)					
Buseruka	Nyakabingo Nyakabingo	Other Transfers from Central Government		15,521	0
Output : District Roads Maintenance (URF)				42,750	0
Item : 263104 Transfers to other govt. units (Current)					
Manual routine maintenance of Kabaale-Zorobi-Kataaba road by gangs (10.0km)	Toonya Kabaale	Other Transfers from Central Government		2,250	0
Manual routine maintenance of Kitegwa-Zorobi-Ngemwa by gangs (9.0km)	East Ward Kabaale	Other Transfers from Central Government		2,250	0
Ngemwa Bridge	Kabaale Kabaale	Other Transfers from Central Government		36,000	0

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Manual routine maintenance of Kigaaga-Kijumba-Katooke road by gangs (10km)	Nyakabingo Katooke	Other Transfers from Central Government	2,250	0
Sector : Education			166,789	5,353
<i>Programme : Pre-Primary and Primary Education</i>			119,189	3,663
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			119,189	3,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseruka P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	16,038	493
Kabaale Public School	Kabaale	Sector Conditional Grant (Non-Wage)	22,600	695
KAISO P.S	Toonya	Sector Conditional Grant (Non-Wage)	12,230	376
Kasenyei Lyato P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	15,868	488
Kigaaga P.S.school	Kabaale	Sector Conditional Grant (Non-Wage)	14,015	431
Kyapaloni P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	8,609	265
Mbegu P.S	Toonya	Sector Conditional Grant (Non-Wage)	7,351	226
Nyahaira P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	7,725	237
Nyamasoga P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	4,597	141
Toonya P.S.	Toonya	Sector Conditional Grant (Non-Wage)	10,156	312
<i>Programme : Secondary Education</i>			47,600	1,689
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	227
Item : 211101 General Staff Salaries				
-	Kabaale Buseruka SS	Sector Conditional Grant (Wage)	0	227
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			47,600	1,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSERUKA S.S	Nyakabingo	Sector Conditional Grant (Non-Wage)	47,600	1,463
Sector : Health			49,366	0
<i>Programme : Primary Healthcare</i>			49,366	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			49,366	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSERUKA HC III	Kabaale	Sector Conditional Grant (Non-Wage)	19,747	0
KABAALE HC III	Kabaale	Sector Conditional Grant (Non-Wage)	0	0
KABAALE HEALTH CENTRE II	Kabaale	Sector Conditional Grant (Non-Wage)	9,873	0
TONYA HC II	Toonya	Sector Conditional Grant (Non-Wage)	19,747	0
Sector : Water and Environment			1,907,399	0
Programme : Rural Water Supply and Sanitation			201,283	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabingo Chungambe TC Market	Sector Development Grant	18,000	0
Output : Borehole drilling and rehabilitation			152,019	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyakabingo LC: Balibona.B	Sector Development Grant ,,,,,	1,000	0
Feasibility Studies - Capital Works-566	Nyakabingo LC: Bisenyi	Sector Development Grant ,,,,,	1,000	0
Feasibility Studies - Capital Works-566	Toonya LC: Hoimo	Sector Development Grant ,,,,,	1,000	0
Feasibility Studies - Capital Works-566	Toonya LC: Kijangi	Sector Development Grant ,,,,,	1,000	0
Feasibility Studies - Capital Works-566	Kabaale LC: Ngemwa	Sector Development Grant ,,,,,	1,000	0
Feasibility Studies - Capital Works-566	Nyakabingo LC: Vera	Sector Development Grant ,,,,,	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nyakabingo LC: Balibona.B	Sector Development Grant ,,,,,,	20,800	0
Building Construction - Boreholes-208	Nyakabingo LC: Bisenyi	Sector Development Grant ,,,,,,	23,800	0
Building Construction - Boreholes-208	Toonya LC: Hoimo	Sector Development Grant ,,,,,,	20,800	0
Building Construction - Boreholes-208	Kabaale LC: Kigaaga trading center	Sector Development Grant ,,,,,,	6,345	0
Building Construction - Boreholes-208	Toonya LC: Kijangi	Sector Development Grant ,,,,,,	20,800	0
Building Construction - Boreholes-208	Nyakabingo LC: Luuli	Sector Development Grant ,,,,,,	5,786	0
Building Construction - Boreholes-208	Kabaale LC: Ndemwa	Sector Development Grant ,,,,,,	6,087	0

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Building Construction - Boreholes-208	Kabaale LC: Ngemwa	Sector Development ,,,,,,, Grant	20,800	0
Building Construction - Boreholes-208	Nyakabingo LC: Vera	Sector Development ,,,,,,, Grant	20,800	0
Output : Construction of piped water supply system			31,265	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyakabingo LC: Bisenyi	Sector Development Grant	31,265	0
Programme : Natural Resources Management			1,706,116	0
Capital Purchases				
Output : Administrative Capital			1,706,116	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabingo lyato	District Discretionary Development Equalization Grant	3,697	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nyakabingo Hoimo Watershed	Other Transfers from Central Government	1,702,419	0
Sector : Public Sector Management			5,536,558	0
Programme : District and Urban Administration			5,406,538	0
Capital Purchases				
Output : Administrative Capital			5,406,538	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kabaale 2019/20 Infrastructure Projects carried forward	Other Transfers from Central Government	2,001,700	0
Building Construction - Laboratories-236	Nyakabingo Buseruka SS	Other Transfers from Central Government	660,000	0
Building Construction - Hospitals-230	Nyakabingo Nyabihukuru TC	Other Transfers from Central Government	650,970	0
Building Construction - Schools-256	Toonya Rwentale Landing Site	Other Transfers from Central Government	630,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyakabingo Kasenye-Lyato PS	Other Transfers from Central Government	320,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Open and Grade - 1568	Nyakabingo Kyakaboga- Kikooda-Buseruka road	Other Transfers from Central Government	423,868	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Toonya Toonya A	Other Transfers from Central Government	720,000	0
Programme : Local Government Planning Services			130,020	0
Capital Purchases				
Output : Administrative Capital			130,020	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Toonya Hoimo Watershed	Other Transfers from Central Government	130,020	0
LCIII : Kyabigambire			2,916,669	9,223
Sector : Agriculture			1,963,000	0
Programme : District Production Services			1,963,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,963,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulindi All ACDP Funded Roads	Other Transfers from Central Government	30,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Buraru Buraru-Ngangi 7.5km	Other Transfers from Central Government	1,023,000	0
Roads and Bridges - Contractors-1561	Buraru Kigona-Busanga- Buraru	Other Transfers from Central Government	910,000	0
Sector : Works and Transport			161,622	0
Programme : District, Urban and Community Access Roads			161,622	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,428	0
Item : 263104 Transfers to other govt. units (Current)				
Kyabigambire	Bulindi Bulindi	Other Transfers from Central Government	22,428	0
Output : District Roads Maintenance (URF)			69,194	0
Item : 263104 Transfers to other govt. units (Current)				

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Manual routine maintenance of Bujwahya-Nyamirima-Kakindo road by gangs (8km)	Kibugubya Bujwahya	Other Transfers from Central Government	1,800	0
Manual routine maintenance of Bulindi-Kibegenya road by gangs (6.0km)	Bulindi Bulindi	Other Transfers from Central Government	1,350	0
Mechanized Routine Maintenance on Kakindo-Kyakamese	Kibugubya Kakindo	Other Transfers from Central Government	36,594	0
Manual routine Maintenance of Katugo-Bineneza road by gangs (6.0km)	Bulindi Katuugo	Other Transfers from Central Government	1,350	0
Manual routine maintenance of Bujwahya-Kisabagwa-Bugandale road by gangs (12km)	Kisabagwa Kisabagwa	Other Transfers from Central Government	2,700	0
Manual routine Maintenance of Kitongole-Kasongire road by gangs (8.0km)	Bulindi Kitongore	Other Transfers from Central Government	1,800	0
Manual routine maintenance of Kihambya-Kyabanati-Miramura road (15km)	Buraru Kyabanati	Other Transfers from Central Government	3,600	0
Culvert installation on roads	Bulindi Kyabigambire	Other Transfers from Central Government	20,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			70,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Bulindi Rehabilitation of Bulindi-Buraru	District Discretionary Development Equalization Grant	70,000	0
Sector : Education			270,678	9,223
Programme : Pre-Primary and Primary Education			161,278	5,413
Higher LG Services				
Output : Primary Teaching Services			0	457
Item : 211101 General Staff Salaries				
-	Kisabagwa	Sector Conditional Grant (Wage)	0	457
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,278	4,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bineneza P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	10,452	321
Bulindi B.C.S	Bulindi	Sector Conditional Grant (Non-Wage)	5,976	184
Bulindi COU P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	10,717	329

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Buraru COU P.S	Buraru	Sector Conditional Grant (Non-Wage)	4,529	139
Busanga P.S.	Buraru	Sector Conditional Grant (Non-Wage)	6,399	197
Buyanja P.S.	Buraru	Sector Conditional Grant (Non-Wage)	10,586	325
Kakindo C.O.U P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	8,147	250
Kasomoro P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	5,090	156
Kasunga C.O.U P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	5,668	174
Katuugo P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	9,510	292
Kibaire P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	9,267	285
Kibingo B.C.S.	Buraru	Sector Conditional Grant (Non-Wage)	5,787	178
Kibingo Muslim P.S.	Buraru	Sector Conditional Grant (Non-Wage)	5,020	154
Kibugubya P/S	Kibugubya	Sector Conditional Grant (Non-Wage)	7,866	242
Kiryabutuzi	Kibugubya	Sector Conditional Grant (Non-Wage)	6,780	208
Kisabagwa P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	6,214	191
Kisiita P.S.	Buraru	Sector Conditional Grant (Non-Wage)	6,299	194
Kyabanati	Buraru	Sector Conditional Grant (Non-Wage)	11,072	340
Kyabigambire P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	7,863	242
Nyakabingo P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	7,645	235
NYAMIRIMA COUP.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	10,392	319
Programme : Secondary Education			109,400	3,809
Higher LG Services				
Output : Secondary Teaching Services			0	447
Item : 211101 General Staff Salaries				
-	Bulindi	Sector Conditional Grant (Wage)	0	447
-	Bulindi Kakindo SS	Sector Conditional Grant (Wage)	0	447
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,400	3,362
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAKINDO SS	Bulindi	Sector Conditional Grant (Non-Wage)	21,000	645
Sir Tito Winyi Secondary School	Bulindi	Sector Conditional Grant (Non-Wage)	88,400	2,717
Sector : Health			88,030	0
Programme : Primary Healthcare			88,030	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,113	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARU HC III	Buraru	Sector Conditional Grant (Non-Wage)	19,747	0
KASOMORO HC II	Bulindi	Sector Conditional Grant (Non-Wage)	9,873	0
KIBAIRE HC II	Bulindi	Sector Conditional Grant (Non-Wage)	9,873	0
KISABAGWA HC II	Bulindi	Sector Conditional Grant (Non-Wage)	9,873	0
MPARANGASI HC III	Bulindi	Sector Conditional Grant (Non-Wage)	19,747	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			18,917	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bulindi MparangasiHCIII	Sector Development Grant	3,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kisabagwa Kisabagwa HCII	Sector Development Grant	15,917	0
Sector : Water and Environment			93,339	0
Programme : Rural Water Supply and Sanitation			93,339	0
Capital Purchases				
Output : Administrative Capital			8,622	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buraru For ten selected villages in Buraru	Transitional Development Grant	254	0
Monitoring, Supervision and Appraisal - Workshops-1267	Buraru for ten village in Buraru	Transitional Development Grant	900	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buraru ten selected villages in Buraru parish	Transitional Development Grant	7,468	0
Output : Spring protection			18,800	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kisabagwa LC: Busuuga	Sector Development ,,, Grant	4,700	0
Construction Services - Water Schemes-418	Kibugubya LC: Bwizibwera	Sector Development ,,, Grant	4,700	0
Construction Services - Water Schemes-418	Kisabagwa LC: Kasunga	Sector Development ,,, Grant	4,700	0
Construction Services - Water Schemes-418	Kibugubya LC: Katuugo	Sector Development ,,, Grant	4,700	0
Output : Borehole drilling and rehabilitation			65,917	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Buraru LC: Kihohoro	Sector Development Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kisabagwa LC: Kigawa	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Buraru Lc: Kihohoro	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Buraru Kisiita P/S	Sector Development ,,,, Grant	6,231	0
Building Construction - Boreholes-208	Kibugubya Kyabigambire P/S	Sector Development ,,,, Grant	5,987	0
Building Construction - Boreholes-208	Kisabagwa LC: Kasunga	Sector Development ,,,, Grant	6,098	0
Building Construction - Boreholes-208	Kisabagwa LC: Kigawa	Sector Development ,,,, Grant	20,800	0
Building Construction - Boreholes-208	Buraru LC: Kihohoro	Sector Development ,,,, Grant	20,800	0
Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bulindi Community Groups micro projects	Other Transfers from Central Government	4,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Bulindi Community Groups	Other Transfers from Central Government	76,000	0
Sector : Public Sector Management			260,000	0
Programme : Local Government Planning Services			260,000	0
Capital Purchases				
Output : Administrative Capital			260,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bulindi ARSDP Roads	Other Transfers from Central Government	260,000 0
LCIII : Buhanika			2,468,285 3,972
Sector : Agriculture			1,671,769 0
Programme : Agricultural Extension Services			134,264 0
Lower Local Services			
Output : LLG Extension Services (LLS)			134,264 0
Item : 263367 Sector Conditional Grant (Non-Wage)			
All sub counties DLG	Butema Butema	Sector Conditional Grant (Non-Wage)	134,264 0
Programme : District Production Services			1,537,505 0
Capital Purchases			
Output : Non Standard Service Delivery Capital			1,537,505 0
Item : 312103 Roads and Bridges			
Roads and Bridges - Contractors-1561	Kitoonya Kitonya-Kyohairwe-Wagesa 9.5km	Other Transfers from Central Government	655,000 0
Item : 312104 Other Structures			
Construction Services - Operational Activities -404	Butema ACDP Beneficiaries	Other Transfers from Central Government	882,505 0
Sector : Works and Transport			217,203 0
Programme : District, Urban and Community Access Roads			67,319 0
Lower Local Services			
Output : Community Access Road Maintenance (LLS)			7,718 0
Item : 263104 Transfers to other govt. units (Current)			
Buhanika	Butema Butema	Other Transfers from Central Government	7,718 0
Output : District Roads Maintenance (URF)			59,601 0
Item : 263104 Transfers to other govt. units (Current)			
Butema-Kyohairwe/ Isokoma-Kigona	Kitoonya Butema	Other Transfers from Central Government	56,001 0
Manual routine maintenance of Butema - Kifumura road by gangs (6.5km)	Butema Butema	Other Transfers from Central Government	1,350 0
Manual routine maintenance of Kitorogya-Kihohoro-Kakira road by road gangs (10.0km)	Kitoonya Kitonya	Other Transfers from Central Government	2,250 0

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Programme : District Engineering Services			149,884	0
Capital Purchases				
Output : Construction of public Buildings			149,884	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Butema Kasingo	Locally Raised Revenues	149,884	0
Sector : Education			306,758	3,972
Programme : Pre-Primary and Primary Education			159,108	1,486
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,363	1,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butema BCS P.S.	Butema	Sector Conditional Grant (Non-Wage)	6,603	203
Butema COU	Butema	Sector Conditional Grant (Non-Wage)	6,603	203
Kaburamuro	Kitoonya	Sector Conditional Grant (Non-Wage)	7,997	246
Katereiga P.S.	Butema	Sector Conditional Grant (Non-Wage)	8,354	257
Kifumura P.S.	Kitoonya	Sector Conditional Grant (Non-Wage)	6,688	206
KITOONYA	Kitoonya	Sector Conditional Grant (Non-Wage)	5,158	159
Kyohaire P.S.	Kitoonya	Sector Conditional Grant (Non-Wage)	6,960	214
Capital Purchases				
Output : Classroom construction and rehabilitation			84,672	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butema Kaburamuro P/S	Sector Development Grant	84,672	0
Output : Provision of furniture to primary schools			26,073	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Butema Kaburamuro and Kibanjwa P/S	Sector Development Grant	26,073	0
Programme : Secondary Education			147,650	2,486
Higher LG Services				
Output : Secondary Teaching Services			0	345
Item : 211101 General Staff Salaries				
-	Butema	Sector Conditional Grant (Wage)	0	345

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,650	2,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CYPRIANS S.S BUTEMA	Butema	Sector Conditional Grant (Non-Wage)	69,650	2,141
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			78,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butema Kitoba,Buhanika and Kigorobyia	Sector Development Grant	12,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Butema Kitoba, Buhanika and Kigorobyia	Sector Development Grant	7,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Butema Kitoba, Kigorobyia and Buhanika	Sector Development Grant	9,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butema Kaburamuro, Kigorobyia and Kitoba	Sector Development Grant	40,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Butema Kibanjwa, Kaburamuro , Kigorobyia and Kitoba	Sector Development Grant	10,000	0
Sector : Health			19,747	0
Programme : Primary Healthcare			19,747	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,747	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMA HC III	Butema	Sector Conditional Grant (Non-Wage)	19,747	0
Sector : Water and Environment			77,350	0
Programme : Rural Water Supply and Sanitation			77,350	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,934	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitoonya Kidukuru LC 1	Sector Development Grant	16,934	0

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Output : Spring protection			4,700	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitoonya LC: Kyohairwe	Sector Development Grant	4,700	0
Output : Borehole drilling and rehabilitation			55,716	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Butema LC: Kigona	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Kitoonya LC: Kyamiransimbi	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitoonya Kitoonya P/S	Sector Development , , Grant	6,129	0
Building Construction - Boreholes-208	Butema LC: Kasambya (Ka-Elisa)	Sector Development , , Grant	5,987	0
Building Construction - Boreholes-208	Butema LC: Kigona	Sector Development , , Grant	20,800	0
Building Construction - Boreholes-208	Kitoonya LC: Kyamiransimbi	Sector Development , , Grant	20,800	0
Sector : Social Development			175,459	0
Programme : Community Mobilisation and Empowerment			175,459	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,219	0
Item : 263104 Transfers to other govt. units (Current)				
Bugahya	Butema Butema	Sector Conditional Grant (Non-Wage)	2,219	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			173,240	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Butema Butema	Other Transfers from Central Government	173,240	0
LCIII : Kigoroby Town Council			300,551	3,519
Sector : Works and Transport			109,651	0
Programme : District, Urban and Community Access Roads			109,651	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			109,651	0
Item : 263104 Transfers to other govt. units (Current)				
Kigoroby Town council	South West Kigoroby Town Council	Other Transfers from Central Government	109,651	0

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Sector : Education			103,298	3,519
<i>Programme : Pre-Primary and Primary Education</i>			48,173	1,481
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			48,173	1,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorbya C.O.u	South West	Sector Conditional Grant (Non-Wage)	12,582	387
KIGORBYA MUSLIM P.S.	North East	Sector Conditional Grant (Non-Wage)	17,979	553
Kitana	South East	Sector Conditional Grant (Non-Wage)	17,612	541
<i>Programme : Secondary Education</i>			55,125	2,038
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	344
Item : 211101 General Staff Salaries				
-	North East	Sector Conditional Grant (Wage)	0	344
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			55,125	1,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS MOORE SS HOIMA	North East	Sector Conditional Grant (Non-Wage)	55,125	1,694
Sector : Health			87,602	0
<i>Programme : Primary Healthcare</i>			87,602	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Jude Tadeo Kitana Health ce	North East	Sector Conditional Grant (Non-Wage)	4,937	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			39,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGORBYA HC IV	South East	Sector Conditional Grant (Non-Wage)	39,493	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			2,386	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	South West KigorobyahCIV	Sector Development Grant	100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	South West Kigoroby HC IV Placenta Pit	Sector Development Grant	286	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	South West Kigoroby HC IV	Sector Development Grant	2,000	0
Output : Health Centre Construction and Rehabilitation			1,786	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	South West Kigoroby HC IV staff house	Sector Development Grant	400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	South West Kigoroby HC IV staff quarters	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West Kigoroby HC IV staff house	Sector Development Grant	886	0
Output : Staff Houses Construction and Rehabilitation			12,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	South West Kigoroby HC IV staff quarters	Sector Development Grant	300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	South West Kigoroby staff quarters	Sector Development Grant	300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West Kigoroby HC IV staff quarters	Sector Development Grant	1,200	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	South West Kigoroby HC IV staff quarters	Sector Development Grant	10,200	0
Output : Maternity Ward Construction and Rehabilitation			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	South West Kigoroby Maternity completion	Sector Development Grant	27,000	0
LCIII : Kitoba			4,869,073	3,472
Sector : Agriculture			3,577,778	0
Programme : District Production Services			3,577,778	0

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Capital Purchases					
Output : Non Standard Service Delivery Capital				3,562,007	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Bulyango ACDP Project Sites	Other Transfers from Central Government		37,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Bulyango Buniina - Kyataruga - Kyabisagazi road	Other Transfers from Central Government	„	1,508,007	0
Roads and Bridges - Contractors-1561	Bulyango Kataikwa-Kyakabaale	Other Transfers from Central Government	„	576,000	0
Roads and Bridges - Contractors-1561	Birungu Kyabasengya-Icukira 2.6KM Kiburwa-Kyamucumba 3.7KM	Other Transfers from Central Government	„	1,441,000	0
Output : Plant clinic/mini laboratory construction				15,771	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiryangobe Kisabagwa	Sector Development Grant		771	0
Item : 312104 Other Structures					
Construction Services - Workshops-419	Bulyango KIsabagwa	Sector Development Grant		15,000	0
Sector : Works and Transport				58,342	0
Programme : District, Urban and Community Access Roads				58,342	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,342	0
Item : 263104 Transfers to other govt. units (Current)					
Kitoba	Birungu Birungu	Other Transfers from Central Government		18,342	0
Output : District Roads Maintenance (URF)				40,000	0
Item : 263104 Transfers to other govt. units (Current)					
Repair of Kyakakoizi Timber Bridge	Budaka Kyakakoizi/ Boundary of Kigorobya and Kitoba	Other Transfers from Central Government		40,000	0
Sector : Education				1,081,305	3,472
Programme : Pre-Primary and Primary Education				271,928	3,472

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,972	3,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhamba	Birungu	Sector Conditional Grant (Non-Wage)	13,260	408
BUKERENGE P.S	Kibanjwa	Sector Conditional Grant (Non-Wage)	13,114	403
Dwoli	Kiragura	Sector Conditional Grant (Non-Wage)	12,524	385
Iseisa	Budaka	Sector Conditional Grant (Non-Wage)	9,753	300
Kibanjwa	Kibanjwa	Sector Conditional Grant (Non-Wage)	12,774	393
Kiraira	Bulyango	Sector Conditional Grant (Non-Wage)	6,567	202
Kiseke	Birungu	Sector Conditional Grant (Non-Wage)	12,373	380
KITOBA	Kiryangobe	Sector Conditional Grant (Non-Wage)	7,912	243
Kyabasengya	Kiryangobe	Sector Conditional Grant (Non-Wage)	8,765	269
Mbarara	Bulyango	Sector Conditional Grant (Non-Wage)	15,929	490
Capital Purchases				
Output : Classroom construction and rehabilitation			126,604	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kibanjwa Kibanjwa P/S	Sector Development Grant	126,604	0
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Birungu Iseisa P/S	Sector Development Grant	32,352	0
Programme : Secondary Education			809,377	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			809,377	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kibanjwa Kitoba, Kigorobyia and Buhanka	Sector Development Grant	12,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Budaka Kitoba, Buhanka and Kigorobyia	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Budaka Kitoba and Kigorobyia	Sector Development Grant	787,377	0
Sector : Health			53,120	0
Programme : Primary Healthcare			53,120	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,620	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DWOOLI HC III	Kiragura	Sector Conditional Grant (Non-Wage)	0	0
KISEKA HC II	Birungu	Sector Conditional Grant (Non-Wage)	9,873	0
KYABASENGYA HC II	Kiryangobe	Sector Conditional Grant (Non-Wage)	9,873	0
MBARARA HC II	Bulyango	Sector Conditional Grant (Non-Wage)	9,873	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			7,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bulyango Mbarara HC II	Sector Development Grant	7,000	0
Output : OPD and other ward Construction and Rehabilitation			16,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiryangobe Kyabasengya HCII	Sector Development Grant	400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kiryangobe KyabasengyaHCII	Sector Development Grant	400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiryangobe Kyabasengya HCII	Sector Development Grant	825	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiryangobe Kyabasengya HCII	Sector Development Grant	14,875	0
Sector : Water and Environment			83,825	0
Programme : Rural Water Supply and Sanitation			83,825	0
Capital Purchases				
Output : Administrative Capital			11,217	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Budaka Kiseke	Sector Development Grant	37	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Budaka ten selected villages in Budaka parish	Transitional Development Grant	10,080	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Budaka ten selected villages in budaka parish	Transitional Development Grant	1,100	0
Output : Spring protection			10,800	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Budaka LC: Butembe.B	Sector Development Grant	1,400	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Budaka LC: Butembe.B	Sector Development , Grant	4,700	0
Construction Services - Water Schemes-418	Kiragura LC: Bwendero	Sector Development , Grant	4,700	0
Output : Borehole drilling and rehabilitation			61,808	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kibanjwa LC: Kimbyana	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Birungu LC: Kiswero	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bulyango Kiraira P/S	Sector Development ,,, Grant	5,992	0
Building Construction - Boreholes-208	Birungu Kiseke P/S	Sector Development ,,, Grant	5,983	0
Building Construction - Boreholes-208	Kibanjwa LC: Kimbyana	Sector Development ,,, Grant	20,800	0
Building Construction - Boreholes-208	Birungu LC: Kiswero	Sector Development ,,, Grant	20,800	0
Building Construction - Boreholes-208	Bulyango LC: Mbarara	Sector Development ,,, Grant	6,232	0
Sector : Social Development			14,704	0
Programme : Community Mobilisation and Empowerment			14,704	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,704	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiragura UWEP Groups	Other Transfers from Central Government	14,704	0
LCIII : Kigorobya			1,638,876	5,712
Sector : Agriculture			1,206,000	0
Programme : District Production Services			1,206,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			1,206,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Bwikya Kyakakoizi- Aliwara-Hanga	Other Transfers from Central Government	427,000	0
Roads and Bridges - Contractors-1561	Kapaapi Kyeramya-Ndaragi- Kyakayaya	Other Transfers from Central Government	779,000	0
Sector : Works and Transport			77,160	0
Programme : District, Urban and Community Access Roads			77,160	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			34,557	0
Item : 263104 Transfers to other govt. units (Current)				
Kigorobyia	Kisukuuma Kisukuma	Other Transfers from Central Government	34,557	0
Output : District Roads Maintenance (URF)			42,603	0
Item : 263104 Transfers to other govt. units (Current)				
Manual routine maintenance of Haibale -Hanga-Buhirigi road by gangs (12.0km)	Bwikya Haibale	Other Transfers from Central Government	2,700	0
Manual routine maintenance of Kigorobyia-Kibiro road by gangs (6.0km)	Kibiro Kibiro	Other Transfers from Central Government	1,350	0
Manual routine maintenance of Kigorobyia-Waaki road by gangs (7.6KM)	Kiganja Kyabisagazi	Other Transfers from Central Government	1,800	0
Mechanized Routine Maintenance on Siiba-Kapaapi	Kapaapi Siiba	Other Transfers from Central Government	36,753	0
Sector : Education			185,862	5,712
Programme : Pre-Primary and Primary Education			185,862	5,712
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			185,862	5,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhirigi P.S.	Bwikya	Sector Conditional Grant (Non-Wage)	16,643	512
Bukona P.S	Kisukuuma	Sector Conditional Grant (Non-Wage)	7,785	239
Haibaale	Kisukuuma	Sector Conditional Grant (Non-Wage)	13,163	405
Iguru I	Bwikya	Sector Conditional Grant (Non-Wage)	15,730	483
Kapaapi	Kapaapi	Sector Conditional Grant (Non-Wage)	27,064	832

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Kibengeya P.S.	Kapaapi	Sector Conditional Grant (Non-Wage)	20,390	627
Kibiro	Kiganja	Sector Conditional Grant (Non-Wage)	8,422	259
Kigomba Public P.S	Kijongo	Sector Conditional Grant (Non-Wage)	14,806	455
Kijonjomi	Bwikya	Sector Conditional Grant (Non-Wage)	12,145	373
KITEMBA C.O.U P.S(71108)	Bwikya	Sector Conditional Grant (Non-Wage)	14,015	431
Kyabisagazi P.S.	Kijongo	Sector Conditional Grant (Non-Wage)	13,119	403
Kyeramya	Kiganja	Sector Conditional Grant (Non-Wage)	12,395	381
Ndaragi Hill P.S	Kisukuuma	Sector Conditional Grant (Non-Wage)	10,185	313
Sector : Health			40,556	0
Programme : Primary Healthcare			40,556	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bombo Health Centre	Bwikya	Sector Conditional Grant (Non-Wage)	4,937	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,620	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPAPI HC II	Kapaapi	Sector Conditional Grant (Non-Wage)	19,747	0
KIBIRO HC II	Kibiro	Sector Conditional Grant (Non-Wage)	9,873	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kibiro KibiirHC	Sector Development Grant	6,000	0
Sector : Water and Environment			129,298	0
Programme : Rural Water Supply and Sanitation			129,298	0
Capital Purchases				
Output : Administrative Capital			2,963	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapaapi LC: Kapaapi	Sector Development Grant	1,000	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Kapaapi LC: Kapaapi	Sector Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kapaapi LC: Kapaapi	Sector Development Grant	963	0
Output : Borehole drilling and rehabilitation			126,335	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bwikya LC: Hanga (near market)	Sector Development Grant	1,000	0
Feasibility Studies - Capital Works-566	Kibiro LC: Kababwa	Sector Development Grant	1,000	0
Feasibility Studies - Capital Works-566	Kyabisagazi LC: Kigomba P/S	Sector Development Grant	1,000	0
Feasibility Studies - Capital Works-566	Kijongo LC: Kyataruga	Sector Development Grant	1,000	0
Feasibility Studies - Capital Works-566	Bwikya LC: Rujumba	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bwikya Iguru P/S	Sector Development Grant	6,346	0
Building Construction - Boreholes-208	Bwikya LC: Bugoma	Sector Development Grant	6,053	0
Building Construction - Boreholes-208	Bwikya LC: Hanga (near market)	Sector Development Grant	20,800	0
Building Construction - Boreholes-208	Kibiro LC: Kababwa	Sector Development Grant	20,800	0
Building Construction - Boreholes-208	Kisukuuma LC: Kabatindule	Sector Development Grant	6,457	0
Building Construction - Boreholes-208	Kapaapi LC: Kyakibuye	Sector Development Grant	19,279	0
Building Construction - Boreholes-208	Kijongo LC: Kyataruga	Sector Development Grant	20,800	0
Building Construction - Boreholes-208	Bwikya LC: Rujumba	Sector Development Grant	20,800	0
LCIII : Missing Subcounty			463,997	13,569
Sector : Education			463,497	13,569
Programme : Skills Development			441,509	13,569
Lower Local Services				
Output : Skills Development Services			441,509	13,569
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera	Missing Parish	Sector Conditional Grant (Non-Wage)	399,509	12,278
ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	1,291
Programme : Education & Sports Management and Inspection			21,988	0

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Capital Purchases				
Output : Administrative Capital			21,988	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Missing Parish DEOs Office	Sector Development Grant	1,000	0
Furniture and Fixtures - Sofa Sets-654	Missing Parish DEOsOffice	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Missing Parish DEOs Office	Sector Development Grant	4,000	0
ICT - Backup Disk Drive-718	Missing Parish DEOs Office	Sector Development Grant	600	0
ICT - Modems and Routers-806	Missing Parish DEOs Office	Sector Development Grant	620	0
ICT - Network Installation, Repair, Maintenance and Support-812	Missing Parish DEOs Office	Sector Development Grant	2,000	0
ICT - Photocopiers-819	Missing Parish DEOs Office	Sector Development Grant	6,000	0
ICT - Projectors-824	Missing Parish DEOs Office	Sector Development Grant	3,000	0
ICT - Uninterruptible Power Supply (UPS) Batteries-855	Missing Parish DEOs Office	Sector Development Grant	1,768	0
Sector : Health			500	0
Programme : Primary Healthcare			500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Missing Parish Kasingo district headquarters	Sector Development Grant	100	0
Item : 312104 Other Structures				
Construction Services - Generators-396	Missing Parish Hoima District Headquarters	Sector Development Grant	400	0