
Vote:509 Hoima District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 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: 13/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,345,235	411,001	31%
Discretionary Government Transfers	2,561,100	1,413,061	55%
Conditional Government Transfers	17,027,438	10,181,685	60%
Other Government Transfers	20,645,179	1,488,421	7%
External Financing	704,040	370,770	53%
Total Revenues shares	42,282,992	13,864,938	33%

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	3,154,600	2,759,698	31%	27%	87%
Finance	240,077	118,737	118,737	49%	49%	100%
Statutory Bodies	607,584	208,396	207,943	34%	34%	100%
Production and Marketing	12,030,748	522,998	460,918	4%	4%	88%
Health	5,212,187	2,901,189	1,584,412	56%	30%	55%
Education	9,440,614	5,609,923	3,537,929	59%	37%	63%
Roads and Engineering	931,457	411,671	408,571	44%	44%	99%
Water	665,109	426,552	60,853	64%	9%	14%
Natural Resources	1,848,342	47,440	44,975	3%	2%	95%
Community Based Services	462,460	74,767	72,872	16%	16%	97%
Planning	548,571	217,007	213,758	40%	39%	99%
Internal Audit	34,361	12,550	12,550	37%	37%	100%
Trade Industry and Local Development	42,385	8,693	7,930	21%	19%	91%
Grand Total	42,282,992	13,714,522	9,491,146	32%	22%	69%
<i>Wage</i>	11,495,095	7,648,228	4,984,467	67%	43%	65%
<i>Non-Wage Recurrent</i>	8,867,968	3,230,924	2,808,383	36%	32%	87%
<i>Domestic Devt</i>	21,215,890	2,466,481	1,482,774	12%	7%	60%
<i>Donor Devt</i>	704,040	368,890	215,522	52%	31%	58%

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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 in Quarter 2 Ushs 8.566billion. was realized, equivalent to 93percent for the Quarter; and by the end of the first half of the FY 2020/2021 Ushs13.865billion had been realized from all the sources of revenue, translating into only 33% revenue realization. This shows that there was a revenue shortfall of 17% for the first half of the FY. This shortage is mainly attributed to the poor performance of Other Government Transfers that realized only Ushs 1.488 billion out of the planned receipts of Ushs 20.645 billion, hence translating into 7 percent realization rate. The other shortfall was in the performance of the locally raised revenues where only Ushs 411.001 million was realized as opposed to the annual budget estimates of Ushs 1.345 billion, translating into only 31% realization rate. However, the Discretionary Transfers was as planned, realizing Ushs 1.413 billion i.e. 55% of the planned receipts, hence exceeding the target by 5%; and the Central Government Transfers were too as planned with Ushs 10.182 billion received translating into a 60% realization rate, hence an over performance of 10% mainly due to the wages releases that exceeded what was planned Out of the Ushs 13.865 realized by the District, Ushs 13.714 had been released to the various Departments and Work plans translating into 32 percent of the Budget Released to the departments to carry out activities and undertake projects during the Quarter. By the end of Q2 some activities were still not yet executed because funds especially local revenues and other Government Transfers were released late to the Departments and the contracts had just been awarded. Only Ushs 9,491,146,000 i.e. 69% of the release had been spent leaving a balance of Ushs 4,223,376,000 not absorbed by the departments by 31st December 2020. The Departmental expenditure performance was generally good except for capital expenditure due to delays in the procurement process; with the exception of Water that absorbed only 14% all the other Departments performed at more than 80%, the worst being water at 14%. while three Departments of Finance, Statutory Bodies and Internal Audit had absorbed 100%

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,345,235	411,001	31 %
Local Services Tax	114,831	107,067	93 %
Land Fees	125,545	100,552	80 %
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	150	3 %
Educational/Instruction related levies	2,200	0	0 %
Inspection Fees	3,000	296	10 %
Market /Gate Charges	537,906	94,535	18 %
Other Fees and Charges	23,000	54,917	239 %

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Group registration	2,000	0	0 %
Lock-up Fees	2,200	8,600	391 %
Quarry Charges	4,000	0	0 %
Miscellaneous receipts/income	17,884	2,573	14 %
2a.Discretionary Government Transfers	2,561,100	1,413,061	55 %
District Unconditional Grant (Non-Wage)	674,441	332,543	49 %
Urban Unconditional Grant (Non-Wage)	31,267	15,633	50 %
District Discretionary Development Equalization Grant	275,172	183,448	67 %
Urban Unconditional Grant (Wage)	155,043	153,713	99 %
District Unconditional Grant (Wage)	1,406,672	715,387	51 %
Urban Discretionary Development Equalization Grant	18,505	12,337	67 %
2b.Conditional Government Transfers	17,027,438	10,181,685	60 %
Sector Conditional Grant (Wage)	9,933,380	6,779,128	68 %
Sector Conditional Grant (Non-Wage)	2,386,950	721,192	30 %
Sector Development Grant	1,912,218	1,274,812	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,846,208	928,912	50 %
Gratuity for Local Governments	928,880	464,440	50 %
2c. Other Government Transfers	20,645,179	1,488,421	7 %
National Medical Stores (NMS)	359,840	158,354	44 %
Support to PLE (UNEB)	11,073	0	0 %
Uganda Road Fund (URF)	616,365	287,540	47 %
Uganda Women Entrepreneurship Program(UWEP)	187,944	0	0 %
Uganda Aids Commission	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	260,000	130,000	50 %
Infectious Diseases Institute (IDI)	117,196	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	8,941,397	783,290	9 %
Uganda Sanitation Fund (USF)	48,423	12,131	25 %
Agriculture Cluster Development Project (ACDP)	9,364,947	51,333	1 %
Results Based Financing (RBF)	657,994	64,474	10 %
Parish Community Associations (PCAs)	80,000	1,299	2 %
3. External Financing	704,040	370,770	53 %
United Nations Children Fund (UNICEF)	251,772	297,294	118 %
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	71,595	60 %
Others	0	1,880	0 %

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Total Revenues shares	42,282,992	13,864,938	33 %
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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 2 it had only collected Ushs 411,001,000, translating into a 31% realization rate, and registered a local revenue collection shortage of Ushs 261,616,500 in the First Half of the FY 2020/2021. Despite this dismal performance, some local revenue sources performed relatively well, these include Local Service Tax, Land Fees; Market/Gate charges, Other fees and Charges (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; Property Fees; Business Licenses and Animal & Crop Husbandry.

The overall revenue target that the HDLG projected to collect in the FY 2020/2021 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 6,868,144,335 was released in Quarter 2, out of the planned Ushs 4,898,699,127,000 and on account of the good releases performance for the first half of the year, the total realization rate is 60%, reflecting a 10% surplus receipts over the planned for the first half of the FY budget.

Hoima DLG has received Ushs 11,594,746,000 cumulatively as Central Government Transfers (i.e. Discretionary Grants – Ushs 1,413,061,000 (55%) and Conditional Government Transfers Ushs 10,181,685, (60%) and registered a Central Government (CG) Transfers surplus in the first half 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 1,356,922,341 in Q2 translating into a cumulative performance for the first half of the FY of Ushs 1,488,421,000 i.e. 7% performance rate, and by the end of the first half of the FY 2020/2021 against a plan of Ushs 5,161,294,750 thus registered a whopping deficit from the Other Central Government Transfers (OGTs) in the First Half of the FY 2020/2021, this was mainly as a result of non release of the Agriculture Cluster Development Project (ACDP) from MAIIF .

However, Uganda Road Fund released fundsfor roads maintenance.

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.

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Cumulative Performance for External Financing

Hoima DLG received only Ushs 182,003,086,000 against the planned Ushs 176,010,000 for Quarter 2 this translated into a 53% 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 704,040,000 and by the end the first half of the FY 2020/2021 i.e. by the end December 31st, 2020 Ushs 370,770,000 had been realized, translating into a performance of 53%.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	521,186	253,138	49 %	130,297	130,319	100 %
District Production Services	11,509,562	207,780	2 %	3,136,435	174,017	6 %
Sub- Total	12,030,748	460,918	4 %	3,266,732	304,336	9 %
Sector: Works and Transport						
District, Urban and Community Access Roads	707,909	334,114	47 %	286,218	212,666	74 %
District Engineering Services	223,547	74,457	33 %	55,887	66,768	119 %
Sub- Total	931,457	408,571	44 %	342,105	279,434	82 %
Sector: Trade and Industry						
Commercial Services	42,385	7,930	19 %	11,509	2,334	20 %
Sub- Total	42,385	7,930	19 %	11,509	2,334	20 %
Sector: Education						
Pre-Primary and Primary Education	5,544,101	2,541,903	46 %	1,384,934	1,373,217	99 %
Secondary Education	3,076,055	788,848	26 %	769,014	403,036	52 %
Skills Development	441,509	80,432	18 %	110,377	66,863	61 %
Education & Sports Management and Inspection	373,825	126,747	34 %	93,456	64,645	69 %
Special Needs Education	5,123	0	0 %	1,281	0	0 %
Sub- Total	9,440,614	3,537,929	37 %	2,359,062	1,907,761	81 %
Sector: Health						
Primary Healthcare	4,581,930	1,539,037	34 %	1,142,134	818,614	72 %
Health Management and Supervision	630,258	45,375	7 %	157,564	28,378	18 %
Sub- Total	5,212,187	1,584,412	30 %	1,299,699	846,992	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	665,109	60,853	9 %	156,879	41,149	26 %
Natural Resources Management	1,848,342	44,975	2 %	462,085	27,742	6 %
Sub- Total	2,513,451	105,828	4 %	618,965	68,891	11 %
Sector: Social Development						
Community Mobilisation and Empowerment	462,460	72,872	16 %	115,615	50,682	44 %
Sub- Total	462,460	72,872	16 %	115,615	50,682	44 %
Sector: Public Sector Management						
District and Urban Administration	10,219,098	2,759,698	27 %	2,553,786	1,765,835	69 %
Local Statutory Bodies	607,584	207,943	34 %	145,396	116,669	80 %
Local Government Planning Services	548,571	213,758	39 %	136,603	185,880	136 %
Sub- Total	11,375,253	3,181,398	28 %	2,835,785	2,068,384	73 %
Sector: Accountability						
Financial Management and Accountability(LG)	240,077	118,737	49 %	60,019	95,463	159 %

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Internal Audit Services	34,361	12,550	37 %	9,415	5,948	63 %
<i>Sub- Total</i>	<i>274,438</i>	<i>131,287</i>	<i>48 %</i>	<i>69,434</i>	<i>101,411</i>	<i>146 %</i>
Grand Total	42,282,992	9,491,146	22 %	10,918,906	5,630,225	52 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,780,879	2,382,318	50%	1,193,330	1,274,456	107%
District Unconditional Grant (Non-Wage)	85,908	42,954	50%	21,477	21,477	100%
District Unconditional Grant (Wage)	1,406,672	715,387	51%	351,668	363,719	103%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	928,880	464,440	50%	281,976	232,220	82%
Locally Raised Revenues	165,434	0	0%	44,511	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	192,734	76,912	40%	48,183	74,727	155%
Pension for Local Governments	1,846,208	928,912	50%	406,754	467,360	115%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	155,043	153,713	99%	38,761	114,952	297%
Development Revenues	5,438,219	772,282	14%	1,360,456	767,990	56%
District Discretionary Development Equalization Grant	10,797	7,198	67%	3,600	3,599	100%
Multi-Sectoral Transfers to LLGs_Gou	20,884	22,224	106%	5,221	21,531	412%
Other Transfers from Central Government	5,406,538	742,860	14%	1,351,635	742,860	55%
Total Revenues shares	10,219,098	3,154,600	31%	2,553,786	2,042,446	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,561,715	705,912	45%	390,429	345,860	89%
Non Wage	3,219,164	1,282,693	40%	803,802	652,332	81%
Development Expenditure						
Domestic Development	5,438,219	771,093	14%	1,359,555	767,643	56%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	10,219,098	2,759,698	27%	2,553,786	1,765,835	69%
C: Unspent Balances						
Recurrent Balances		393,713	17%			
Wage		163,188				
Non Wage		230,525				
Development Balances		1,189	0%			
Domestic Development		1,189				
External Financing		0				
Total Unspent		394,902	13%			

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 2,042,446,000 was received during the Quarter. This translated into 80% of the planned receipts for Q2. The Recurrent Revenues (i.e wage and non wage) was Ushs 1,274,456,000 out of the planned receipts of Ushs 1,193,330,00 that was equivalent to 107%, the over performance was due to wages release for both the District and Urban Unconditional Grant wage that exceeded what was planned; and development funds of Ushs 767,990,000 for the quarter was received. This was out of the Ushs 1,360,456,000 Planned receipts amounting to 56%, the relatively poor performance was due to less releases of DRDIP funds. The Total Expenditure was Ushs 1,765,835,000 out of the planned Ushs 2,553,786,000 which was only 69% of the planned quarterly expenditure, however the cumulative total expenditure is only 27% of the planned annual expenditure falling short by 23%. Wage expenditure was only 89% for the quarter due to delayed recruitment of some staff; non wage realization rate was 81% again due to non payment of some pensioners' gratuity translating into only 40% of the annual budget expenditures. On the development expenditure only 56% was spent and an annual absorption rate of only 14% this was due to delays in the release of DRDIP funds and delays in the procurement process.

Reasons for unspent balances on the bank account

There was a balance of Ushs 394,902,000 unspent on the account due to a balance on wages - urban wage and gratuity for the quarter

Highlights of physical performance by end of the quarter

100% of the District Departments provided with administrative back up and support; 80% of the Quarter 2 planned programmes and projects coordinated and supervised; 61 Percent of approved posts in Hoima District Local Government both at the Headquarters, and other cost centres of health, primary and secondary schools. 100 Percent of staff of Hoima District Local Government both at the Headquarters, and other cost centres of health, primary and secondary schools appraised; 100 Percent of staff paid salaries by 28th of every month; 100 Percent of pensioners paid salaries by 28th of every month. Capacity building session, mentorship and coaching undertaken for the new staff and those newly promoted; and Hoima District Local Government Capacity Building Plan for the 2020/21 - 2024/25 available for implementation of the HDLG capacity building policy 3 Payrolls updated and pay slips produced, and publicly displayed monthly at all public notice boards including the LLGs during the Quarter; 30 Percent of newly appointed staff trained in Records Management. 100 Percent of Works, Supplies and Services for the Quarter procured Nyamasoga Primary School Administration Block with the Head Teacher's Office, Library and Staff Room constructed, in Buseruka Sub County; and 2 Blocks of 3 Classrooms each and 1 Classroom constructed on the Administration Block in Nyamasoga Primary School Constructed, Buseruka Sub County under the SESI Component of DRDIP However, the Operation of the Administration Department is under resourced both in terms of finances and other logistics. The Sub Sector has inadequate and unreliable means of transport to effectively provide technical and administrative technical back up especially to the Lower Local Governments and their staff. The Human Resources Management Services is constrained by lack of means of transport, inadequate and inelastic wage bill that leads to under staffing in the majority of the departments, health centres, and schools The Capacity Building Plan cannot be fully implemented, therefore limiting the capacity building sessions due to inadequate funding.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	227,416	118,205	52%	467,855	94,029	20%
District Unconditional Grant (Non-Wage)	50,415	25,208	50%	12,604	12,604	100%
Locally Raised Revenues	120,238	11,834	10%	30,060	1,183	4%
Multi-Sectoral Transfers to LLGs_NonWage	56,763	81,164	143%	425,191	80,242	19%
Development Revenues	12,661	532	4%	3,165	344	11%
Multi-Sectoral Transfers to LLGs_Gou	12,661	532	4%	3,165	344	11%
Total Revenues shares	240,077	118,737	49%	471,020	94,373	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	227,416	118,206	52%	56,854	94,931	167%
Development Expenditure						
Domestic Development	12,661	532	4%	3,165	532	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,077	118,737	49%	60,019	95,463	159%
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

The department received Ushs 94,373,000 during the Quarter for both the Higher Local Government and Multi-Sectoral Transfers from the Lower Local Governments this translated into only 20% of the planned receipts, however cumulatively it translates into 49% and spent Ushs:95,463,000 unconditional grant. We did received only Ushs 1,183,000 local revenue allocation for second quarter. We had not yet got cash limit for second quarter The Department spent more than the funds allocated by carrying forward balances from the previous quarter.

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Reasons for unspent balances on the bank account

The Department spent all the funds allocated to it, and therefore had no unspent balances by the end of the Quarter

Highlights of physical performance by end of the quarter

-Warranted funds for second quarter. -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, held the budget conference

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	607,584	208,396	34%	556,397	117,122	21%
District Unconditional Grant (Non-Wage)	264,397	127,166	48%	66,099	63,583	96%
Locally Raised Revenues	248,613	40,200	16%	55,653	12,510	22%
Multi-Sectoral Transfers to LLGs_NonWage	94,574	41,029	43%	434,644	41,029	9%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	607,584	208,396	34%	556,397	117,122	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	607,584	207,943	34%	145,396	116,669	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	607,584	207,943	34%	145,396	116,669	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		453				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		453	0%			

Summary of Workplan Revenues and Expenditure by Source

The Statutory Bodies Department received Ushs 76.093.000 out of the planned Ushs 145.396.000 for Quarter 2 translating into a 52% realization rate. This poor realization is attributed to the poor performance of the locally generated revenues due to the COVID19 pandemic that affected the operations of markets and landing sites. The Department spent Ushs 75.640.000 and the bulk of the funds were utilized on council and committee meetings, Boards and commissions activities and DEC allowances.

Vote:509 Hoima District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance of Ushs 453.000 was for the procurement of stationery

Highlights of physical performance by end of the quarter

3 District council and 4 standing committee meetings were organized and held, 2 Business committee meetings held, 1 Quarter one PBS report compiled, 2 contracts committee meetings held and 24 contracts awarded, 3 DEC meetings held, 3 Land Board meetings held and 217 land applications considered by the Board

Vote:509 Hoima District

Quarter2

*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	410,172	48%	214,328	207,814	97%
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	6,507	36%	3,996	5,982	150%
Sector Conditional Grant (Non-Wage)	323,357	161,679	50%	80,839	80,839	100%
Sector Conditional Grant (Wage)	483,972	241,986	50%	120,993	120,993	100%
Development Revenues	11,171,417	112,827	1%	3,463,405	87,570	3%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,280	10,980	39%	418,071	10,980	3%
Other Transfers from Central Government	11,067,366	51,333	0%	3,026,391	51,333	2%
Sector Development Grant	75,771	50,514	67%	18,943	25,257	133%
Total Revenues shares	12,030,748	522,998	4%	3,677,733	295,384	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,972	213,224	44%	120,993	124,834	103%
Non Wage	375,359	152,084	41%	97,135	83,891	86%
Development Expenditure						
Domestic Development	11,171,417	95,611	1%	3,048,604	95,611	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,030,748	460,918	4%	3,266,732	304,336	9%
C: Unspent Balances						
Recurrent Balances		44,864	11%			
Wage		28,762				
Non Wage		16,102				
Development Balances		17,216	15%			

Vote:509 Hoima District**Quarter2**

Domestic Development	17,216		
External Financing	0		
Total Unspent	62,080	12%	

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 62,080,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,518,410	2,552,960	57%	2,770,257	1,709,852	62%
Locally Raised Revenues	15,000	4,122	27%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,294	16,495	58%	1,651,076	12,555	1%
Other Transfers from Central Government	1,183,453	234,959	20%	292,515	222,828	76%
Sector Conditional Grant (Non-Wage)	336,852	168,426	50%	84,213	84,213	100%
Sector Conditional Grant (Wage)	2,954,812	2,128,958	72%	738,703	1,390,255	188%
Development Revenues	693,777	348,230	50%	173,444	257,511	148%
External Financing	599,268	286,837	48%	149,817	226,815	151%
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	61,393	67%	23,022	30,696	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,212,187	2,901,189	56%	2,943,701	1,967,363	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,954,812	1,165,233	39%	738,703	578,823	78%
Non Wage	1,563,599	269,587	17%	387,552	181,252	47%
Development Expenditure						
Domestic Development	94,509	16,122	17%	23,627	13,468	57%
External Financing	599,268	133,470	22%	149,817	73,448	49%
Total Expenditure	5,212,187	1,584,412	30%	1,299,699	846,992	65%
C: Unspent Balances						
Recurrent Balances		1,118,140	44%			
Wage		963,726				
Non Wage		154,414				
Development Balances		198,638	57%			

Vote:509 Hoima District**Quarter2**

Domestic Development	45,271		
External Financing	153,367		
Total Unspent	1,316,778	45%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department Overall Planned to receive Ushs 2,943,701,000 in the Quarter but received only Ushs 1,967,363,000 translating into 67% 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 2 Ushs 1,316,778,000 was remaining as an unspent balance, to cater for wages (ushs 963,726,000), non wage Ushs 154,414,000 mainly for RBF, domestic development of Ushs 45,271,000 to cater for capital expenditures whose contracts and just been awarded and donor funds of Ushs 153,367,000 that were received late in the quarter

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,145,905	4,741,827	58%	3,745,966	3,058,169	82%
Locally Raised Revenues	37,980	13,914	37%	9,495	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,894	2,331	10%	1,649,726	2,086	0%
Other Transfers from Central Government	11,073	0	0%	11,073	0	0%
Sector Conditional Grant (Non-Wage)	1,579,362	317,398	20%	492,518	271,548	55%
Sector Conditional Grant (Wage)	6,494,596	4,408,184	68%	1,583,154	2,784,535	176%
Development Revenues	1,294,708	868,097	67%	257,098	429,982	167%
External Financing	104,772	82,053	78%	26,193	36,960	141%
Multi-Sectoral Transfers to LLGs_Gou	10,870	0	0%	2,718	0	0%
Sector Development Grant	1,179,066	786,044	67%	228,188	393,022	172%
Total Revenues shares	9,440,614	5,609,923	59%	4,003,065	3,488,151	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,494,596	2,900,099	45%	1,623,649	1,420,053	87%
Non Wage	1,651,309	333,626	20%	412,827	273,618	66%
Development Expenditure						
Domestic Development	1,189,936	222,151	19%	296,393	177,131	60%
External Financing	104,772	82,052	78%	26,193	36,960	141%
Total Expenditure	9,440,614	3,537,929	37%	2,359,062	1,907,761	81%
C: Unspent Balances						
Recurrent Balances						
		1,508,101	32%			
Wage		1,508,084				
Non Wage		17				
Development Balances						
		563,893	65%			
Domestic Development		563,893				
External Financing		0				
Total Unspent		2,071,994	37%			

Vote:509 Hoima District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In Q2, the Education Department received a total of Shs. 3,488,151,000 out of this, Shs. 1,420,052,980 was for wage, Shs. 271,532,198 was for Non-wage and Shs. 177,130,842 was for Development. The department received an additional funding of 103,500,000= as SOPs money, 291,100,362 was for additional wage. All these Monies were spent on salaries, UPE, USE, UPOLET, SOPs and construction of the Seed Sec. School at Kigoroby SC and other SFG projects respectively. Considering the total budget of 9.4Bn for this FY2020/2021, the total release translated into. 24% of the total release in Q2

Reasons for unspent balances on the bank account

There was an unspent balance of Ushs 2,071,994,000 at the end of Quarter 2, the bulk of this was wages - Ushs 1,508,084,000 due to the delayed recruitment of both primary and secondary school teachers; there was also a balance of Ushs 563,893,000 under development this is to cater for the seed secondary schools and the classroom constructions for the planned for primary schools

Highlights of physical performance by end of the quarter

The planned projects for FY2020/2021 under SFG are being implemented and works progressing on very well as well as UGIFT phase 1 that is Kigoroby Seed Secondary School construction which is almost 90% complete. Some of the other projects Under DRDIP and World vision like the construction of 2 blocks of three classroom blocks and 2 blocks of 5 -Stance Pit-lined latrine at Mbegu P/s in Buseruka SC were completed while for Nyamasoga P/S still under DRDIP was almost 95% complete. 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 teaching and learning brought about by long term closure of schools due to the outbreak of COVID-19

Vote:509 Hoima District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	654,527	287,540	44%	267,373	183,423	69%
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	287,540	47%	257,832	183,423	71%
Development Revenues	276,930	124,131	45%	896,734	93,970	10%
District Discretionary Development Equalization Grant	70,000	70,000	100%	23,000	44,561	194%
Locally Raised Revenues	149,884	1,591	1%	37,471	1,591	4%
Multi-Sectoral Transfers to LLGs_Gou	57,046	52,540	92%	836,263	47,818	6%
Total Revenues shares	931,457	411,671	44%	1,164,106	277,393	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	654,527	284,439	43%	220,373	180,322	82%
Development Expenditure						
Domestic Development	276,930	124,131	45%	121,732	99,112	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	931,457	408,571	44%	342,105	279,434	82%
C: Unspent Balances						
Recurrent Balances		3,101	1%			
Wage		0				
Non Wage		3,101				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,101	1%			

Vote:509 Hoima District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The District received Ugx 169,471,203, district remained with Ugx 64,513,500, Ugx 17,331,936 was sent to Kigoroby town council. Total of Ugx 87,625,767 was sent to sub counties. Ugx 6,861,455 to Buhanika, Ugx 13,798,372 to Buseruka, Ugx 30,721,376 to Kigoroby, Ugx 16,305,830 to Kitoba and Ugx 19,938,734 to Kyabigambire sub counties.

Reasons for unspent balances on the bank account

The Department remained with Ushs 3,101,000 as an unspent balance for repairs of the supervision vehicle

Highlights of physical performance by end of the quarter

Mechanised routine maintenance was done on Kyeramy-Kiganja-Ndaragi 6.0km,

Vote:509 Hoima District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,345	36,309	46%	430,755	18,254	4%
Multi-Sectoral Transfers to LLGs_NonWage	7,128	200	3%	412,783	200	0%
Sector Conditional Grant (Non-Wage)	72,217	36,109	50%	17,972	18,054	100%
Development Revenues	585,764	390,243	67%	548,126	195,211	36%
Multi-Sectoral Transfers to LLGs_Gou	669	180	27%	411,168	180	0%
Sector Development Grant	565,292	376,862	67%	130,357	188,431	145%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	665,109	426,552	64%	978,880	213,466	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	79,345	22,666	29%	28,439	17,981	63%
Development Expenditure						
Domestic Development	585,764	38,188	7%	128,441	23,168	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,109	60,853	9%	156,879	41,149	26%
C: Unspent Balances						
Recurrent Balances		13,643	38%			
Wage		0				
Non Wage		13,643				
Development Balances		352,055	90%			
Domestic Development		352,055				
External Financing		0				
Total Unspent		365,698	86%			

Vote:509 Hoima District

Quarter2

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. The sector spent UGX.41,148,937 during the quarter. Out of this UGX.17,981,190 was from sector grant (non-wage) and UGX.23,167,747 was from the development grant.

Reasons for unspent balances on the bank account

The huge sums of money still on the account is due to the fact that most projects are still on-going. However, most of them will be completed in the third quarter and most of the money will be spent in the same quarter

Highlights of physical performance by end of the quarter

Contracts were awarded at the end of November 2020. Most contractors reported for work mid December and all works are still on-going. construction of springs is in progress, three boreholes had been rehabilitated by the end of the quarter out of the fourteen, two boreholes had been drilled by the end of the quarter out of the seventeen to be drilled.

Vote:509 Hoima District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,875	32,958	32%	1,670,650	19,949	1%
District Unconditional Grant (Non-Wage)	26,261	12,474	47%	6,565	6,237	95%
Locally Raised Revenues	51,114	3,531	7%	12,779	1,358	11%
Multi-Sectoral Transfers to LLGs_NonWage	7,102	7,755	109%	1,645,778	7,755	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	18,398	9,199	50%	5,528	4,599	83%
Development Revenues	1,745,466	14,482	1%	846,439	8,458	1%
District Discretionary Development Equalization Grant	16,373	10,916	67%	0	5,458	0%
Multi-Sectoral Transfers to LLGs_Gou	26,674	3,566	13%	417,669	3,000	1%
Other Transfers from Central Government	1,702,419	0	0%	428,770	0	0%
Total Revenues shares	1,848,342	47,440	3%	2,517,088	28,407	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	102,875	32,958	32%	25,719	19,949	78%
Development Expenditure						
Domestic Development	1,745,466	12,017	1%	436,367	7,793	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,848,342	44,975	2%	462,085	27,742	6%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2,465	17%			

Vote:509 Hoima District**Quarter2**

External Financing	0		
Total Unspent	2,465	5%	

Summary of Workplan Revenues and Expenditure by Source

The Natural Resource Department received Ushs 6,237,000 from District Unconditional Grant Non Wage, Ushs 1,358,000 from local revenue, Ushs 4,599,000 from the Sector Conditional Grant Non Wage and Ushs 5,458,000 from DDEG and other transfers for DRDIP was sent directly to groups

Reasons for unspent balances on the bank account

By the end of the Quarter 2 there was an unspent balance of Ushs 2,465,000 of DDEG this will be utilized for Physical Development Plans formulation

Highlights of physical performance by end of the quarter

Departmental meetings, monitoring of environment and natural resource issues, identified degraded wetland/forests, conducted monitoring and compliance inspections, compiled state of environment report, development of ESMP, physical planning inspections, guided developers in processing building plans supervision of projects

Vote:509 Hoima District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	162,289	44,247	27%	1,274,074	23,357	2%
District Unconditional Grant (Non-Wage)	25,000	12,165	49%	6,250	6,082	97%
Locally Raised Revenues	62,852	3,713	6%	16,213	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,059	6,180	21%	1,240,516	6,180	0%
Sector Conditional Grant (Non-Wage)	44,378	22,189	50%	11,095	11,095	100%
Development Revenues	300,171	30,519	10%	74,543	29,220	39%
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	29,220	91%	8,057	29,220	363%
Other Transfers from Central Government	267,944	1,299	0%	66,486	0	0%
Total Revenues shares	462,460	74,767	16%	1,348,617	52,577	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	162,289	42,352	26%	40,572	21,462	53%
Development Expenditure						
Domestic Development	300,171	30,519	10%	75,043	29,220	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	462,460	72,872	16%	115,615	50,682	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,895				
Development Balances						
Domestic Development		0				

Vote:509 Hoima District**Quarter2**

External Financing	0		
Total Unspent	1,895	3%	

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services Department received a total of Ushs 52,577,000 during Quarter 2. out of this Ushs 35,400,000 was receipts in the LLGs for their own projects and programmes, implying that the CBS Department at the HLG received only 17,177,000 for its operations and programmes. On the other hand the total expenditure was Ushs 50,682,000 that translated into only 44% of the planned expenditures at both the HLG and the LLGs. This shows that by the end of the first half of the FY 2020/2021 the Department had only spent cumulatively 16% of its budget.

Reasons for unspent balances on the bank account

There was an unspent balance of Ushs 1,895,000 at the end of the Quarter 2 to cater for the operations of the CBS Department.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,754	42,978	29%	36,399	17,749	49%
District Unconditional Grant (Non-Wage)	70,997	30,999	44%	16,624	17,749	107%
Locally Raised Revenues	76,757	11,979	16%	19,775	0	0%
Development Revenues	400,817	174,029	43%	100,204	170,430	170%
District Discretionary Development Equalization Grant	10,797	3,599	33%	2,699	0	0%
Other Transfers from Central Government	390,020	170,430	44%	97,505	170,430	175%
Total Revenues shares	548,571	217,007	40%	136,603	188,179	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	147,754	41,348	28%	36,399	16,119	44%
Development Expenditure						
Domestic Development	400,817	172,410	43%	100,204	169,760	169%
External Financing	0	0	0%	0	0	0%
Total Expenditure	548,571	213,758	39%	136,603	185,880	136%
C: Unspent Balances						
Recurrent Balances		1,630	4%			
Wage		0				
Non Wage		1,630				
Development Balances		1,619	1%			
Domestic Development		1,619				
External Financing		0				
Total Unspent		3,249	1%			

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Summary of Workplan Revenues and Expenditure by Source

Overall LG Planning Services received Ug. shs 188,179,000 out of the Planned Q2 of Ug. shs 136,603,000 translating into a 138% realization rate, this was mainly because the transfers of the Development revenues from the ARSDP and DRDIP which were not effected in first quarter were effected in the 2nd quarter. Under the Development Revenues Ug. shs 107,430,000 was released out of the planned development revenues of Ug. shs 100,204,000 which was a 170% realization rate. However, DDEG contributed 0% because nothing was actually released in Q2 and other transfers from central government contributed 175% given that 170,430,000/= was the 2nd quarter outturn against 97,505,000/= which the planned for the quarter. Under recurrent revenues the department received only 49% of the quarter plan. Of this nothing was realized under locally raised revenues while the District UCG contributed 107% given that 17,749,000/= was the 2nd quarter outturn out of 16,624,000/= planned for the quarter. 44% of the District UCG - Non Wage was spent out of the quarter plans while 169% of the Domestic Development was released for spending, giving a total expenditure rate of 136% in the 2nd quarter.

Reasons for unspent balances on the bank account

There was 1% unspent balances and this was mainly due to

Highlights of physical performance by end of the quarter

Coordinated retreat for PBS users for preparation of budget performance report for Q1 2020/2021. Procured stationary, printing and photocopying services, 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 PWGs in respect to input to DDP III; Conducted 2-days budget conference; Coordinated the National Assessment Exercise; Offered Technical Support to PWGs on finalization of the BFP; Offered technical support to LLGs on BFP compilation using the programme approach; 2021/2022 BFP submitted 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; Monitored government programs and projects, conducted feasibility study on ARSDP roads.

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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	12,550	37%	9,415	5,948	63%
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	4,575	3,750	82%
Locally Raised Revenues	19,361	5,050	26%	4,840	2,198	45%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,361	12,550	37%	9,415	5,948	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,361	12,550	37%	9,415	5,948	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,361	12,550	37%	9,415	5,948	63%
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

82% of the Planned Unconditional Grant Non Wage was released to the Internal Audit Department as planned; however only Ushs 2.198 million was released under Local revenues instead of the planned Ushs 4.840 million translating into only 45% performance. Overall the Department received only Ushs 5.948 million instead of the planned Ushs 9.415 million translating into only into 63 percent departmental performance, this led to only 63% 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; 3 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; 20 UPE Schools were audited. 5 USE Schools of Buseruka and Sir Tito Winyi were audited, 12 Health Centres were audited during the Quarter. Audit of DRDIP activities and ACDP. Quarterly Internal Audit reports submitted to the Speaker and L.C 3 Chair Persons

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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	8,693	21%	11,509	3,096	27%
Locally Raised Revenues	30,000	2,500	8%	8,413	0	0%
Sector Conditional Grant (Non-Wage)	12,385	6,193	50%	3,096	3,096	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,385	8,693	21%	11,509	3,096	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	42,385	7,930	19%	11,509	2,334	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,385	7,930	19%	11,509	2,334	20%
C: Unspent Balances						
Recurrent Balances						
		762	9%			
Wage		0				
Non Wage		762				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		762	9%			

Summary of Workplan Revenues and Expenditure by Source

Funds received during the quarter were non-wage recurrent of 3,096,000(100%) and no funds were received amounting to 7,500,000=from local revenue. Thus 29% of the funds were received during the quarter

Reasons for unspent balances on the bank account

All funds received was spent on planned quarterly activities.

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Highlights of physical performance by end of the quarter

Key activities carried out were:Financial literacy Training,Dissemination of monthly marketing information,Monthly supervision of Cooperatives,Auditing of Cooperatives,Sensitization on the benefits of cooperatives/ Emyooga SACCOs and sector capacity development activities

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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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	100% of Departments, Programmes and projects coordinated; at least 30% of which should be targeting women and PWDs	100% of the District Departments provided with administrative back up and support 80% of the Annual planned programmes and projects coordinated and supervised		100% of Departments, 25% of annual Programmes and projects coordinated; at least 30% of which should be targeting women and PWDs	100% of the District Departments provided with administrative back up and support 80% of the Quarter 2 planned programmes and projects coordinated and supervised
221001 Advertising and Public Relations	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,760	331	12 %		0
221008 Computer supplies and Information Technology (IT)	2,000	240	12 %		0
221009 Welfare and Entertainment	4,000	480	12 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	360	12 %		0
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,518
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0
225002 Consultancy Services- Long-term	20,000	7,940	40 %		6,335
227001 Travel inland	18,000	2,160	12 %		0
227004 Fuel, Lubricants and Oils	16,600	1,992	12 %		0
228002 Maintenance - Vehicles	7,832	940	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,292	29,443	26 %		13,853
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,292	29,443	26 %		13,853
Reasons for over/under performance: The Operation of the Administration Department is under resourced both in terms of finances and other logistics. The Sub Sector has inadequate and unreliable means of transport to effectively provide technical and administrative technical back up especially to the Lower Local Governments and their staff.					
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	(61) Percent of approved posts in Hoima District Local Government both at the Headquarters, and other cost centres of health, primary and secondary schools	(59)Percent of approved posts in Hoima DLG filled with at least 35% females and 5% PWDs	(61)Percent of approved posts in Hoima District Local Government both at the Headquarters, and other cost centres of health, primary and secondary schools
%age of staff appraised	(100) Percentage of staff of Hoima DLG in posts at all levels appraised	(100) Percent of staff of Hoima District Local Government both at the Headquarters, and other cost centres of health, primary and secondary schools appraised	()	(100)Percent of staff of Hoima District Local Government both at the Headquarters, and other cost centres of health, primary and secondary schools 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	(100) Percent of staff paid salaries by 28th of every month	()	(100)Percent of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(100) Percent of Pensioners of Hoima DLG paid pension by 28th of every month	(100) Percent of pensioners paid salaries by 28th of every month	()	(100)Percent of pensioners paid salaries by 28th of every month
Non Standard Outputs:	50 Staff trained			
211101 General Staff Salaries	1,561,715	705,912	45 %	345,860
212102 Pension for General Civil Service	1,846,208	748,641	41 %	375,433
213002 Incapacity, death benefits and funeral expenses	8,000	960	12 %	760
213004 Gratuity Expenses	928,880	385,979	42 %	169,448
221003 Staff Training	4,340	50	1 %	0
221009 Welfare and Entertainment	5,000	600	12 %	0
223004 Guard and Security services	7,600	912	12 %	0
224004 Cleaning and Sanitation	6,200	744	12 %	0
225001 Consultancy Services- Short term	10,800	4,346	40 %	2,650
227001 Travel inland	12,000	11,998	100 %	8,999
227004 Fuel, Lubricants and Oils	8,600	1,032	12 %	0
Wage Rect:	1,561,715	705,912	45 %	345,860
Non Wage Rect:	2,837,628	1,155,263	41 %	557,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,399,342	1,861,174	42 %	903,151
Reasons for over/under performance:	The Human Resources Management Services is constrained by lack of means of transport, inadequate and inelastic wage bill that leads to under staffing in the majority of the departments, health centres, and schools			
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	(2) Capacity building session, mentorship and coaching undertaken for the new staff and those newly promoted	(1)Capacity building sessions undertaken to induct newly Hoima DLG 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)Capacity building session, mentorship and coaching undertaken for the new staff and those newly promoted
Availability and implementation of LG capacity building policy and plan	(Yes) Hoima District LG Capacity Building Plan for FY 2020/2021 - 2024/2025 Available	(Yes) Hoima District Local Government Capacity Building Plan for the 2020/21 - 2024/25 available for implementation of the HDLG capacity building policy	(Yes)Hoima District LG Capacity Building Plan for FY 2020/2021 - 2024/2025 Available	(Yes)Hoima District Local Government Capacity Building Plan for the 2020/21 - 2024/25 available for implementation of the HDLG capacity building policy
Non Standard Outputs:				
221002 Workshops and Seminars	10,797	7,169	66 %	3,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,797	7,169	66 %	3,719
External Financing:	0	0	0 %	0
Total:	10,797	7,169	66 %	3,719
Reasons for over/under performance:	The Capacity Building Plan cannot be fully implemented, therefore limiting the capacity building sessions due to inadequate funding.			
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 LLG	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	No funds were released for Sub County and other LLGs supervision during the Quarter
227001 Travel inland	10,440	1,251	12 %	0

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

Reasons for over/under performance: No funds were released for Sub County and other LLGs supervision during the Quarter

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	60% of information on the implementation of the Departments, Lower Local Governments and other stakeholders' programmes and other projects during the Quarter collected and disseminated.	100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated	60% of information on the implementation of the Departments, Lower Local Governments and other stakeholders' programmes and other projects during the Quarter collected and disseminated.
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221001 Advertising and Public Relations	1,500	180	12 %	0
221007 Books, Periodicals & Newspapers	1,000	120	12 %	0
227001 Travel inland	5,700	1,444	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	1,744	21 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	1,744	21 %	500

Reasons for over/under performance: The Public Information Sub Sector is underfunded

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, office and staff security ensured	Office functions coordinated and supervised, hygiene maintained and office and staff security ensured	Office functions coordinated and supervised, hygiene maintained, 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 %	0
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227004 Fuel, Lubricants and Oils	2,600	2,300	88 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,307	30 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,307	30 %	1,650

Reasons for over/under performance: Lack of a substantive Office Supervisor

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 quality service delivery	(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	(0)No funds were released in Quarter 2 for monitoring visits
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	(0)No funds were released in Quarter 2 for monitoring visits

Non Standard Outputs:

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

Reasons for over/under performance: No funds were released in Quarter 2 for monitoring visits

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	6 Payrolls updated and payslips produced, and publicly displayed monthly at all public notice boards including the LLGs	3 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGs	3 Payrolls updated and payslips produced, and publicly displayed monthly at all public notice boards including the LLGs during the Quarter
221011 Printing, Stationery, Photocopying and Binding	9,950	4,975	50 %	2,487

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	4,975	50 %	2,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	4,975	50 %	2,487
Reasons for over/under performance:	No major challenges were faced			
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	(50) Percent of newly appointed staff trained in Records Management	(20)Percent of Newly appointed staff trained in Records Management	(30)Percent of newly appointed staff trained in Records Management
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	4,000	480	12 %	0
223001 Property Expenses	1,000	101	10 %	0
227001 Travel inland	5,001	600	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,001	1,181	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,001	1,181	12 %	0
Reasons for over/under performance:	The Records Management Services Sub Sector is under staffed, lacks modern equipment for safe records management and quick retrieval. This is exacerbated by lack of sufficient space especially for archives			
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	100 Percent of Works, Supplies and Services for the first half of the FY 2020/2021 procured	100% of Works, Supplies and Services in the FY 2020/2021 procured; at least 30% of the bidders should be female	100 Percent of Works, Supplies and Services for the Quarter procured
	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 %	0
221008 Computer supplies and Information Technology (IT)	3,600	432	12 %	0
221011 Printing, Stationery, Photocopying and Binding	4,400	528	12 %	0

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227001	Travel inland	8,000	6,347	79 %	840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	8,267	34 %	840
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	8,267	34 %	840
Reasons for over/under performance:		Procurement services are constrained by under staffing, there is urgent need to recruit a Senior Procurement Officer to increase the efficiency of the Procurement Unit			
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 Planned for	(0)Not Applicable	(0)Not Planned for	
No. of administrative buildings constructed	(1) DRDIP project	()	(1)Kasenyi - Lyato PS Administration Block with the Headteacher's Office, Library and Staff room	()	
No. of vehicles purchased	(0) N/A	(0) Not planned for	()	(0)Not planned for	
No. of motorcycles purchased	(0) N/A	(0) Not planned for	()	(0)Not planned for	
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.	4 Blocks of 3 Classrooms each and 2 Classrooms constructed on the Administration Blocks in Nyamasoga and Mbegu Primary Schools Constructed, Buseruka Sub County	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	2 Blocks of 3 Classrooms each and 1 Classroom constructed on the Administration Block in Nyamasoga Primary School Constructed, Buseruka Sub County	
312101	Non-Residential Buildings	3,942,670	741,700	19 %	741,700
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	741,700	14 %	741,700
External Financing:	0	0	0 %	0
Total:	5,406,538	741,700	14 %	741,700
Reasons for over/under performance:	Delayed release of funds from the DRDIP OPM thus delaying the commencement of the other Infrastructure sub projects of Kasenyi-Lyato, Toonya and Kabaale Public School Primary schools			
<i>Total For Administration : Wage Rect:</i>	<i>1,561,715</i>	<i>705,912</i>	<i>45 %</i>	<i>345,860</i>
<i>Non-Wage Reccurent:</i>	<i>3,026,430</i>	<i>1,205,781</i>	<i>40 %</i>	<i>576,620</i>
<i>GoU Dev:</i>	<i>5,417,335</i>	<i>748,869</i>	<i>14 %</i>	<i>745,419</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>2,660,562</i>	<i>26.6 %</i>	<i>1,667,900</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	() submitted draft final accounts to accountant General and auditor General		(2020-10-30)First quarter performance report reflecting activities implemented	(0001-01-30)submitted draft final accounts to accountant General and auditor 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	Management of council financial resources including ; Payment of salary Warranting of Grants Processing of council expenditure		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.	Payment of salary Warranting of Grants Processing of council expenditure
221002 Workshops and Seminars	4,495	1,124	25 %		0
221008 Computer supplies and Information Technology (IT)	10,400	1,201	12 %		0
221009 Welfare and Entertainment	2,057	247	12 %		0
221011 Printing, Stationery, Photocopying and Binding	17,281	3,611	21 %		2,860
222001 Telecommunications	2,000	240	12 %		0
222003 Information and communications technology (ICT)	3,000	433	14 %		133
227001 Travel inland	17,760	2,131	12 %		0
227002 Travel abroad	4,000	71	2 %		51
227004 Fuel, Lubricants and Oils	18,834	9,577	51 %		4,868

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228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,827	18,636	22 %	7,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,827	18,636	22 %	7,913
Reasons for over/under performance:	-unstable ifms net work -Delay in effecting payment at the ministry. -The presence of COVID-19 which affected the full operation of the department			
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	(73.8) Local service tax collected shs: 29,354,166 from people in gainful employment both male and females from the 5 sub counties and Kigoroby town Council	(86250)Local Service Tax from all people in gainful employment both males and females from the 5 Sub Counties and Kigoroby Town Council	(29.3)Local service tax collected shs: 29,354,166 from people in gainful employment both male and females from the 5 sub counties and Kigoroby town Council
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	() 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	()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	() value of other revenues collections in all the five sub counties of buseruka,Kigoroby, Kitoba ,Buhanika and Kyabigambire.	(57500)Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby	(129156800)value of other revenues collections in all the five sub counties of buseruka,Kigoroby, Kitoba ,Buhanika and Kyabigambire.
Non Standard Outputs:	At least 30% of the 40 revenue sources awarded to women bidders	At least 30% of the 40 revenue sources were awarded Revenue mobilization and Support supervision to sub counties to women bidders.	At least 30% of the 40 revenue sources awarded to women bidders	Revenue mobilization and Support supervision to sub counties
221002 Workshops and Seminars	8,602	2,151	25 %	0
221011 Printing, Stationery, Photocopying and Binding	5,581	669	12 %	0
221012 Small Office Equipment	881	105	12 %	0
227001 Travel inland	8,300	996	12 %	0

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227004 Fuel, Lubricants and Oils	5,925	711	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,289	4,632	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,289	4,632	16 %	0
Reasons for over/under performance:				
-The presence of COVID -19 Pandemic. -The presence of water floods along all the landing site and Markets near lake Albert. _Reduced business operations due to lockdown due to COVID-19 Pandemic				
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	() Approval of work plan and budget for the financial year 2020 2021	(2021-05-14)Approval of final Budget and work plan for the FY 2021/2022	(2020-05-29)Approval of work plan and budget for the financial year 2020 2021
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	()	(2021-05-31)approval of final Budget and work plan for the FY 2021/2022	()Not yet
Non Standard Outputs:	N/A	NA	NA	N/A
221002 Workshops and Seminars	6,375	765	12 %	0
221011 Printing, Stationery, Photocopying and Binding	5,211	4,707	90 %	3,410
227001 Travel inland	4,150	498	12 %	0
227004 Fuel, Lubricants and Oils	3,950	474	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,686	6,444	33 %	3,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,686	6,444	33 %	3,410
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	Expenditures were warranted and released as per the budget items using IFMS	NA	Expenditures were warranted and released as per the budget items using IFMS
221002 Workshops and Seminars	2,675	321	12 %	0
221008 Computer supplies and Information Technology (IT)	1,200	144	12 %	144

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221011 Printing, Stationery, Photocopying and Binding	1,860	223	12 %	223
221012 Small Office Equipment	859	103	12 %	0
227001 Travel inland	5,041	3,263	65 %	2,003
227004 Fuel, Lubricants and Oils	5,530	664	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,165	4,718	27 %	2,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,165	4,718	27 %	2,371
Reasons for over/under performance: -Un stable net work for IFMS				
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	() Submitted annual final accounts to Auditor General on 28th August,2020.	()Not Applicable	()Submitted annual final accounts to Auditor General on 28th August,2020.
Non Standard Outputs:	NA		NA	
221002 Workshops and Seminars	5,782	1,444	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,211	265	12 %	73
222001 Telecommunications	593	0	0 %	0
227001 Travel inland	7,150	429	6 %	0
227004 Fuel, Lubricants and Oils	3,950	474	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,686	2,612	13 %	73
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,686	2,612	13 %	73
Reasons for over/under performance:				
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	170,653	37,042	22 %	13,767
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	170,653	37,042	21.7 %	13,767

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	4 District council & 4 committee meetings organized at District Headquarters. 3 Business committee meetings organized		2 District council & 8 committee meetings scheduled, facilitated & coordinated at District Headquarters.	3 District council & 4 committee meetings organized at District Headquarters. 2 Business committee meetings organized
	6 Business committee meetings organized.	100% of lawful decisions made by council communicated to relevant offices		2 Business committee meetings organized.	100% of lawful decisions made by council communicated to relevant offices
	100% of lawful decisions made by council communicated to relevant offices.	2 Quarterly PBS report prepared and submitted to relevant offices		100% of lawful decisions made by council communicated to relevant offices.	1 Quarterly PBS report prepared and submitted to relevant offices
	1 Departmental budget and annual work plan 2020/21 for Statutory Bodies prepared.	8 monitoring visits by committees coordinated and facilitated		1 Quarterly PBS report prepared at District Headquarters & submitted to relevant offices.	4 monitoring visits by committees coordinated and facilitated
	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	1,000	50 %		550
221009 Welfare and Entertainment	6,000	2,620	44 %		1,333
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %		300
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	5,000	2,500	50 %		1,250

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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
228002 Maintenance - Vehicles	13,000	5,000	38 %	418
228003 Maintenance – Machinery, Equipment & Furniture	26,500	1,345	5 %	1,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,681	13,765	23 %	5,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,681	13,765	23 %	5,196
Reasons for over/under performance: One extra council meeting was extraordinary and was funded by Reproductive Health Uganda				
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	84 contracts awarded at District Headquarters	60 contracts for works and supplies awarded at District Headquarters; at least 30% of these awarded to Women, PWDs, Youth and the Elderly	24 contracts awarded at District Headquarters 2 contracts committee meetings organized and held
211103 Allowances (Incl. Casuals, Temporary)	4,000	900	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	900	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	900	23 %	0
Reasons for over/under performance: No major challenges				
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 activities by the DSC as the new Commission was sworn in in December 202	25 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 activities by the DSC as the new Commission was sworn in in December 2020
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,380	50 %	900
221004 Recruitment Expenses	14,000	5,410	39 %	1,910
221008 Computer supplies and Information Technology (IT)	1,000	420	42 %	420

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221011 Printing, Stationery, Photocopying and Binding	1,000	476	48 %	240
227001 Travel inland	1,000	500	50 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,800	9,186	42 %	3,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,800	9,186	42 %	3,760
Reasons for over/under performance:	Logistical challenges such as lack of a photocopier and inadequate filing cabinets have continued to constrain the activities of the Commission			
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	(394) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters	(150)Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	(217)Land applications for registration, renewal, lease and extensions cleared at the District Headquarters
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	(4) District Land Board meetings organized and held at District Headquarters	(2)District Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB are females	(3)District Land Board meetings organized and held at District Headquarters
Non Standard Outputs:	3 filing cabinets procured	No filing cabinets were procured	3 Filing Cabinets procured	No filing cabinets were procured
211103 Allowances (Incl. Casuals, Temporary)	12,887	3,084	24 %	3,084
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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,500	1,480	20 %	340
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	4,764	16 %	3,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,887	4,764	16 %	3,424
Reasons for over/under performance:	No major challenges			
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	(15) Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigorobyia Town council	(11) AG queries reviewed by the LGPAC	(2) Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigorobyia Town council	(0) AG queries reviewed by the LGPAC
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) LGPAC reports discussed by the District council	(2) LGPAC reports discussed by Council at the District Headquarters Kasingo; ensuring that at least 30% of the DPAC Membership is female	(0) LGPAC reports discussed by the District council
Non Standard Outputs:	20 Internal Audit reports reviewed by the LGPAC 20 reports produced.	5 Internal Audit reports reviewed and 5 LGPAC reports produced	5 Internal Audit reports reviewed by the LGPAC 5 reports produced.	0 internal Audit reports reviewed
211103 Allowances (Incl. Casuals, Temporary)	9,600	4,800	50 %	2,400
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	4,800	48 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	4,800	48 %	2,400
Reasons for over/under performance:	No funds were disbursed to the committee in the period under review			
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.	(4) Sets of minutes of open plenary council sittings with quorum held at District Headquarters	(2) 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 with relevant resolutions	(3) Sets of minutes of open plenary council sittings with quorum held at District Headquarters

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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	6 DEC meetings organized and held. No member of council was sensitized on gender, environment and climate change and the human rights based approach to planning No study tour was conducted	3 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 organized and held. No member of council was sensitized on gender, environment and climate change and the human rights based approach to planning No study tour was conducted
211103 Allowances (Incl. Casuals, Temporary)	325,609	119,985	37 %	51,590
227001 Travel inland	21,233	4,244	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	346,842	124,229	36 %	51,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,842	124,229	36 %	51,590
Reasons for over/under performance:	2 Council sittings were mandatory while one was extraordinary and was funded by RHU			
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	4 standing committee meetings held at District Headquarters 2 Business committee meetings held at District Headquarters 3 monitoring visits conducted by standing committees	8 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 8 reports prepared and submitted to council 2 Business committee meetings held. 4 monitoring visits conducted by standing committees	4 standing committee meetings held at District Headquarters 2 Business committee meetings held at District Headquarters 3 monitoring visits conducted by standing committees
211103 Allowances (Incl. Casuals, Temporary)	41,700	9,270	22 %	9,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,700	9,270	22 %	9,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,700	9,270	22 %	9,270
Reasons for over/under performance:	The transition of Hoima Municipal council into a city affected the activities of committees as councillors from the Municipal Divisions were presumed to have joined the city and so some committees didn't monitor their sector activities.			
Total For Statutory Bodies : Wage Rect:				
Non-Wage Reccurent:				
	0	0	0 %	0
	513,010	166,914	33 %	75,640

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>513,010</i>	<i>166,914</i>	<i>32.5 %</i>	<i>75,640</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	1,432 Farmers (799 females and 633 males) trained in sustainable agricultural practices. 64 farmers groups formed or profiled. 2 value chains promoted. 36 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.	625 Farmers (387 female and 238 Male) trained in sustainable agricultural practices under the ACDP Interventions. 52 Farmers groups formed or profiled. Value chains promoted. 28 Farmer demonstrations carried out.
211101 General Staff Salaries	315,972	154,756	49 %		76,744
227001 Travel inland	15,000	7,500	50 %		4,752
227004 Fuel, Lubricants and Oils	25,000	12,500	50 %		7,370
Wage Rect:	315,972	154,756	49 %		76,744
Non Wage Rect:	40,000	20,000	50 %		12,122
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,972	174,756	49 %		88,866
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.	2 Quality assurance or inspection reports compiled for the technologies supplied under ACDP (Fertilizers, maize, rice and herbicides) and OWC (maize & Beans) conducted. . 1 Annual Work plan and Budget prepared and submitted. 2 Quarterly Work Plans and Budgets for FY 2020/21 prepared and submitted 2 Report for field activities compiled and submitted. 2 Quarterly Monitoring reports compiled for the field activities that were carried out. 2 Quarterly Review meetings conducted	100% Quality assurance for technologies carried out. 1 Quarterly Work Plans and Budgets 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.	All technologies under ACDP, OWC & other programs were quality assured; 1 Quarterly Work Plan and Budget 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 %	0
221003 Staff Training	10,000	5,000	50 %	5,000
227001 Travel inland	1,500	750	50 %	750
227004 Fuel, Lubricants and Oils	2,500	1,250	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,000	37 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,000	37 %	7,000
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	64 FG formed. 4 Farmers' Co-operatives (under ACDP) formed. 8 Farmers' Groups formed and supported under the ACDP program activities.	52 FG formed. 8 Farmers' Groups formed and supported under the ACDP program activities.
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N/A

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Quarter2

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: The output is supported synergistically from other program's support funds.					
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: 1,058 farmers trained 70 demonstrations for farmers conducted 10 technologies distributed to farmers. 3 VAM activities conducted 4-acre model approach promoted 32 Model farmers selected and supported. 552 Field visits made to the farmers. 4 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: 241 farmers trained 27 demonstrations for farmers conducted 4 technologies (fertilizers, chemicals, turplines, maize seed, rice seed) distributed to farmers. 3 VAM activities conducted 4-acre model approach promoted 32 Model farmers selected and supported. 316 Field visits made to the farmers. 2 value chains (maize, rice & vegetables) promoted.
263367 Sector Conditional Grant (Non-Wage)	134,264	67,132	50 %		34,203
Wage Rect:	0	0	0 %		0
Non Wage Rect:	134,264	67,132	50 %		34,203
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,264	67,132	50 %		34,203
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.	3,965 Livestock carcasses taken through the slaughter slabs. 218 dogs and cats vaccinated. All slaughter places monitored and supervised. 3,863 carcasses inspected.	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.	All (100%) of the Livestock slaughter places were monitored and supervised. 3,863 carcasses inspected. 1,254 Heads of cattle were dipped
221008	Computer supplies and Information Technology (IT)	450	225	50 %	113
221011	Printing, Stationery, Photocopying and Binding	550	275	50 %	138
227001	Travel inland	3,000	1,498	50 %	748
227004	Fuel, Lubricants and Oils	5,000	2,500	50 %	1,260
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	4,498	50 %	2,258
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,000	4,498	50 %	2,258
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: 557 dogs @cats vaccinated against rabies. 345 H/C vaccinated against brucellosis. 535 H/C vaccinated against Foot and Mouth Disease (FMD). 800 heads of cattle vaccinated against Lumpy Skin Disease. 1,250 heads of cattle vaccinated against CBPP 43,500 birds vaccinated against NCD, Gumboro, Fowl typhoid & Folwl pox.	100% Livestock vaccinated against major diseases in the district i.e. Foot and Mouth Disease, CBPP, LSD, Rabies and 100% vaccinations against poultry diseases.	345 dogs and cats vaccinated 1,250 heads of cattle vaccinated against CBPP 800 heads of cattle vaccinated against Lumpy Skin Disease 26,500 birds vaccinated against poultry diseases (NCD, Fowl Typhoid, Gumboro Disease and Fowl Pox.
221008	Computer supplies and Information Technology (IT)	1,000	493	49 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	486	49 %	243
227001	Travel inland	3,000	1,375	46 %	645

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Quarter2

227004 Fuel, Lubricants and Oils	5,000	2,450	49 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,804	48 %	2,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,804	48 %	2,338

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.

Cage fish farming project for income generation with at least 30% female membership operated and maintained
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.

221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	208
224006 Agricultural Supplies	30,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	4,500	2,250	50 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	4,000	11 %	2,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	4,000	11 %	2,333

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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Quarter2

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.		100% of Pests and diseases monitored in the sub counties. Plant Clinic Operations carried out. Surveillance for pests and diseases in the sub-counties.	
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,600	1,235	77 %	110
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	4,400	2,200	50 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,435	54 %	2,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,435	54 %	2,210
Reasons for over/under performance:				
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		Staff trained in using data collection tools	
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	475	48 %	350
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,475	50 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,475	50 %	1,450
Reasons for over/under performance:				
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 Buhanka subcounties.	(20) Tsetse traps were deployed in Buseruka subcounty (Nyakabingo parish, Rwamutonga village and Bisenyi village). Tsetraps were deployed in Kigoroby & Kitoba subcounty along Waaki River.	(12)Along water courses in Buseruka sub county	(10)Tsetse traps were deployed in Kigoroby and Kitoba subcounties.
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.	Distributed 50 beehives to 10 beekeeping farmers. Conducted training of bee keepers in selected areas of the district. A total of 22 trainings were conducted reaching out to 62 farmers.		Distributed 50 beehives to 10 beekeeping farmers Conducted training of bee keepers in selected areas of the district. A total of 8 trainings were conducted reaching out to 22 farmers.
221002 Workshops and Seminars	1,000	291	29 %	291
227001 Travel inland	2,000	984	49 %	492
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,775	46 %	1,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,775	46 %	1,533
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	2 Extension Staff were trained in specialized skills i.e. cocoa and fruits production.	5 Extension Staff trained in specialized skills	2 Extension Staff were trained in specialized skills i.e. cocoa and fruits production.
221003 Staff Training	3,000	1,494	50 %	1,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,494	50 %	1,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,494	50 %	1,494

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

Output : 018210 Vermin Control Services

Vote:509 Hoima District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
No. of livestock vaccinated	(10000) Livestock vaccinated in the sub counties of Buseruka, Kigoroby, Kigoroby Town Council, Kitoba, Kyabigambire and Buhanika	(5678) Livestock vaccinated in the sub counties of Buseruka, Kigoroby, Kigoroby 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, Kigoroby, Kigoroby Town Council, Kitoba, Kyabigambire and Buhanika	(3568)Livestock vaccinated in the sub counties of Buseruka, Kigoroby, Kigoroby Town Council, Kitoba, Kyabigambire and Buhanika
No of livestock by type using dips constructed	(10000) Animals dipped through supervision of the privately owned cattle dips.	(6050) Animals were dipped through supervision of the privately owned cattle dips in the sub-counties of Buseruka, Kigoroby, Kitoba and Buhanika.		(10000)Animals dipped through supervision of the privately owned cattle dips.	(2850)Animals were dipped through supervision of the privately owned cattle dips in the sub-counties of Buseruka, Kigoroby, Kitoba and Buhanika.
No. of livestock by type undertaken in the slaughter slabs	(10000) Animals slaughtered through the slabs.	(5452) Animals were slaughtered through the slabs in Kigoroby and Hoima Town.		(2500)Animals slaughtered through the slabs.	(3562)Animals were slaughtered through the slabs in Kigoroby 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, 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, 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, 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.
227001 Travel inland	2,000	992	50 %		500

Vote:509 Hoima District

Quarter2

227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,492	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,492	50 %	1,250
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.	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	493	49 %	243
227001 Travel inland	3,000	1,409	47 %	660
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,902	49 %	1,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,902	49 %	1,903
Reasons for over/under performance: Normal progress of the indicator.				
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	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	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
211101 General Staff Salaries	168,000	58,468	35 %	48,090
221002 Workshops and Seminars	4,393	2,196	50 %	2,196
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	670
227001 Travel inland	17,700	8,849	50 %	4,424

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227004 Fuel, Lubricants and Oils	20,000	3,000	15 %	0
228002 Maintenance - Vehicles	15,000	1,050	7 %	525
Wage Rect:	168,000	58,468	35 %	48,090
Non Wage Rect:	59,093	16,095	27 %	7,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,093	74,563	33 %	55,905

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, Bururu, Kyabigambire Sub County for youth groups	Mini Irrigation Scheme in Ngangi, Bururu, Kyabigambire Sub County for youth groups	Mini Irrigation Scheme in Ngangi, Bururu, Kyabigambire Sub County for youth groups	Mini Irrigation Scheme in Ngangi, Bururu, Kyabigambire Sub County for youth groups
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.	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.
	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	95,111	11 %	95,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,364,947	95,111	1 %	95,111
External Financing:	0	0	0 %	0
Total:	9,364,947	95,111	1 %	95,111
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) The procurement process is still ongoing.	(1)Valley tank constructed in Kigorobyia Sub County	(0)Procurement process has started.
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.	Animals watered at the valley tank.
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) Nil	(0)Not Applicable	(0)Nil
Non Standard Outputs:	Mobile plant health clinics conducted. Model farmers supported in best practices	Four clinics were conducted in Buhanika and Kyabigambire subcounties respectively. 38 Model farmers supported in best practices.	Mobile plant health clinics conducted. Model farmers supported in best practices	2 Mobile plant health clinics conducted. 38 Model farmers supported in best practices
281504 Monitoring, Supervision & Appraisal of capital works	771	500	65 %	500

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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	500	3 %	500
External Financing:	0	0	0 %	0
Total:	15,771	500	3 %	500
Reasons for over/under performance:	Normal progress of the indicator.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>483,972</i>	<i>213,224</i>	<i>44 %</i>	<i>124,834</i>
<i>Non-Wage Reccurent:</i>	<i>357,357</i>	<i>146,102</i>	<i>41 %</i>	<i>77,909</i>
<i>GoU Dev:</i>	<i>11,143,137</i>	<i>95,611</i>	<i>1 %</i>	<i>95,611</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>454,936</i>	<i>3.8 %</i>	<i>298,354</i>

Vote:509 Hoima District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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	Radio talk shows have been held to inform the public on means of preventing communicable and non communicable diseases, including the reduction of maternal and infant mortality reduction process. Early health seeking behavior process was also discussed.		Incidence of communicable and non communicable diseases decreased Decreased maternal and infant mortality Increased OPD attendance per capita	Radio talk shows have been held to inform the public on means of preventing communicable and non communicable diseases, including the reduction of maternal and infant mortality reduction process. Early health seeking behavior process was also discussed.
227001 Travel inland	16,196	3,062	19 %		701
227004 Fuel, Lubricants and Oils	6,000	1,923	32 %		1,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,196	4,985	22 %		1,786
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,196	4,985	22 %		1,786
Reasons for over/under performance:	The number of radio talk shows were basically integrated to cater for other programs like COVID - 19, for that matter the frequency of the radio talk show where inadequate.. The other intervention was the CME's at the health facilities level and during the out reach sessions				
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	interventions to raise it back and reduces incidences of diarrhea due to poor quality of water.	Increased latrine coverage from 75% to 80.0% in the district especially in the sub counties with very low coverage Reduced incidence of communicable diseases Reduced incidence of diarrhea diseases	Latrine coverage has reduced due to the floods in the parishes of Kibiro and Tonya, Hence the need for interventions to raise it back and reduces incidences of diarrhea due to poor quality of water.
221002	Workshops and Seminars	8,000	200	3 %	200
221011	Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
222001	Telecommunications	800	0	0 %	0
227001	Travel inland	73,833	12,131	16 %	12,131
227004	Fuel, Lubricants and Oils	13,590	9,244	68 %	7,203
Wage Rect:		0	0	0 %	0
Non Wage Rect:		98,423	21,574	22 %	19,533
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		98,423	21,574	22 %	19,533
Reasons for over/under performance:		The floods in Buseruka and Kigoroby sub counties, caused the existing latrines to flood and also sink, for that matter all the achievements so far made went into rumbles. The safe water points, like the bore hall and swallow wells also got affected, hence the need for intensified input required.			
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	The current staffing level is at 81.4% and the females are more than the males staff. All the staff are getting their salaries times including any other related allowances.	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	The current staffing level is at 81.4% and the females are more than the males staff. All the staff are getting their salaries times including any other related allowances.
211101	General Staff Salaries	2,954,812	1,165,233	39 %	578,823
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	2,250	60 %	2,250
223005	Electricity	8,472	2,750	32 %	2,000
224004	Cleaning and Sanitation	385	0	0 %	0
227001	Travel inland	941,994	174,567	19 %	127,545

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227004 Fuel, Lubricants and Oils	35,000	8,500	24 %	3,500
228002 Maintenance - Vehicles	8,000	2,362	30 %	596
Wage Rect:	2,954,812	1,165,233	39 %	578,823
Non Wage Rect:	708,522	81,842	12 %	74,326
Gou Dev:	0	0	0 %	0
External Financing:	300,000	108,587	36 %	61,565
Total:	3,963,334	1,355,662	34 %	714,714

Reasons for over/under performance: The district service commission was not in place for some time but of recent it has been reconstituted, adverts have been made to fill vacant posts and applications are being received by the secretary district service commission secretary

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%	DPT3 coverage decreased by 0.7% from 100.3% to 99.6%, Measles-Rubella coverage increased by 16%, from 79% to 95% BCG coverage decreased by 6.7% from 107.7% to 101% verage increased by 3.0% Polio coverage increased to 90.0%	DPT3 coverage increased by 3.0% Measles-Rubella coverage increased by 8.0% BCG coverage increased by 3.0% Polio coverage increased to 90.0%	DPT3 coverage decreased by 0.7% from 100.3% to 99.6%, Measles-Rubella coverage increased by 16%, from 79% to 95% BCG coverage decreased by 6.7% from 107.7% to 101%
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: The above achievements was due to the support from GAVI through the MOH, and the increased focused look out to the missed opportunities. BCG over shot due to deliveries received from out side the targeted population of our health facilities.

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 PNFs in the district, Bombo HC II, Kitana HC II	(1,578) 1578 Outpatients were attended to in PNFs in the district, Bombo HC II, Kitana HC. This represents 65.8 % of the planned target for the two quarters.	(1200) Outpatients both male and female that attended to in PNFs in the district, Bombo HC II, Kitana HC II	(688) 688 Outpatients were attended to in PNFs in the district, Bombo HC II, Kitana HC. This represents 57.3 % of the planned target
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Vote:509 Hoima District

Quarter2

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,	(500) 500 Inpatients both male and female attended to in PNFPs in the district, Bombo HC II, Kitana HC II, during Q1 & Q2.	(25)Inpatients both male and female attended to in PNFPs in the district, Bombo HC II, Kitana HC II,	(263)263 Inpatients both male and female attended to in PNFPs in the district, Bombo HC II, Kitana HC II,
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,	(78) 78 Deliveries were conducted in PNFPs in the district, Bombo HC II, Kitana HC II, during Q1&Q2	(13)Deliveries in PNFPs in the district, Bombo HC II, Kitana HC II,	(54)54 Deliveries were conducted in PNFPs in the district, Bombo HC II, Kitana HC II,
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	(431) 431 Children both boys and girls immunized with Pentavalent vaccine in PNFPs in the district, Bombo HC II, Kitana HC II This represents 215.6% of the planned out put.	(100)Children both boys and girls immunized with Pentavalent vaccine in PNFPs in the district, Bombo HC II, Kitana HC II	(313)313 Children both boys and girls were immunized with Pentavalent vaccine in PNFPs in the district, Bombo HC II, Kitana HC II This is 313% of the planned quater out puts.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	9,873	2,468	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,873	2,468	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,873	2,468	25 %	0
Reasons for over/under performance:	The immunization was good because of the Integrated Child Health days activities that were conducted during the month of October-November. The outpatient services are below the planned target probably due to the attached user fees.			

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

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Number of trained health workers in health centers	(205) Trained Health workers in the following HCs: Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II DHOs Office	(214) Total of 214 staffs trained in different areas of health service delivery.	(205) Trained Health workers in the following HCs: Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II and DHOs Office	(214) 214 Trained Health workers in Infection Prevention and Control in the following HCs: Kapaapi HC III Kibiro HC II Kigoroby HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II and DHOs Office 3 TOTs trained in Pediatric HIV and TB 5 TOTs in the new ART guidelines. 10 TOTs were trained in Home Based Care for COVID-19.
No of trained health related training sessions held.	(2) Each health worker undergone atleast 4 continuing medical educational sessions in one year	(45) Each health worker has undergone at least 4 continuing medical educational sessions in the first two quarters	(1) Each health worker undergone at least 4 continuing medical educational sessions in one year	(3) Each health worker undergone at least 3 continuing medical educational sessions in the quarter
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	(82010) Total of 82,010 clients attended to the first two quarters out of the expected 94995, thus attendance at 86.4%.	(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	(33428) 70.4% of the expected clients 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

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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, Kigorobya HC IV, Dwooli HC III, Buraru HC III and Mparangasi HC III	(1635) 1635 in-patients attended the government facilities out of the expected 1406, which is 116% attendance.	(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, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(909) 909 In-patients visited the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III
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, Kigorobya HC IV, Dwooli HC III, Buraru HC III and Mparangasi HC III	(2375) 2375 Deliveries conducted out of the expected 2116, thus standing at 112%.	(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, Kigorobya HC IV, Dwooli HC III, Mbaraara HC III, Buraru HC III and Mparangasi HC III	(1209) 1209 Deliveries were conducted in the Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigorobya HC IV, Dwooli HC III, Mbaraara HC III, Buraru HC III and Mparangasi HC III
% age of approved posts filled with qualified health workers	(90) In 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigorobya HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II	(82) 82 Percent of the approved posts are filled with qualified health workers in 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigorobya HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II	(85) Percent of approved posts filled with qualified health workers in 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigorobya HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II	(82) 82 Percent of the approved posts are filled with qualified health workers in 16 public facilities in Hoima district of Kapaapi HC III Kibiro HC II Kigorobya HC IV Buseruka HC III Kabaale HC III Toonya HC II Kiseke HC II Kyabasengya HC II Mbaraara HC III Dwooli HC III Kisabagwa HC II Mparangasi HC III Buraru HC III Kibaire HC II Butema HC III and Kasomoro HC II

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% 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) 98 Percent of villages have functional, mobilized 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	(98)98 Percent of villages have 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	(1433) 1433 Children were 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	(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	(1433)1433 Children were 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 were provided to the communities with HUMC at all facilities to supervise and monitor service delivery.	Quality health services provided to the communities	Quality health services were provided to the communities with HUMC at all facilities to supervise and monitor service delivery. Supported 866 clients to receive their ART treatment during the COVID-19 pandemic.
263367 Sector Conditional Grant (Non-Wage)	276,451	138,225	50 %	69,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,451	138,225	50 %	69,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,451	138,225	50 %	69,113

Vote:509 Hoima District

Quarter2

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:	We were able to train all our health workers across different areas due to intensified efforts to combat the COVID-19 pandemic and also because of support from the implementing partners.				
	Deliveries and immunization were good because of improved health education through mass media along the COVID-19 messages.				
	Toonya HC III currently flooded due to the raised water levels of Lake Albert. This paralyzed service delivery to the catchment population. However, the facility has been reallocated to the upper lands and it has several infrastructure challenges.				
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	No funds		Fenced health facility (OPD, Maternity ward and Pit latrine all within the fence	No funds
281503 Engineering and Design Studies & Plans for capital works	200	200	100 %		200
281504 Monitoring, Supervision & Appraisal of capital works	286	286	100 %		286
312104 Other Structures	2,400	535	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,886	1,021	35 %		486
External Financing:	0	0	0 %		0
Total:	2,886	1,021	35 %		486
Reasons for over/under performance:	Budgeted but no adequate funds to implement the activity				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/A	(1) No funds were released for this activity		()	(1)No funds were released for this activity
No of healthcentres rehabilitated	(1) Painted, Remodelled facility with provison 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	() Procurement and a warding completed and the contractor is due to start in this quarter		(1)Painted, Remodelled facility with provison 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	()Procurement and a warding completed and the contractor is due to start in this quarter

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Non Standard Outputs:		Appraisal of site, preparation of Bid documents, monitoring and supervision and appraisal of capital works	Procurement and a warding completed and the contractor is due to start in this quarter	Appraisal of site, preparation of Bid documents, monitoring and supervision and appraisal of capital works	Procurement and a warding completed and the contractor is due to start in this quarter
281501	Environment Impact Assessment for Capital Works	400	267	67 %	267
281503	Engineering and Design Studies & Plans for capital works	500	333	67 %	333
281504	Monitoring, Supervision & Appraisal of capital works	886	367	41 %	367
312101	Non-Residential Buildings	9,000	2,119	24 %	0
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	3,085	9 %	967
	External Financing:	0	0	0 %	0
	Total:	33,703	3,085	9 %	967
Reasons for over/under performance:		N.A			
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	(1) One staff quarter out of two in Kigoroby Health Center IV has been Rehabilitated and painting is in progress. The second one also works are in progress.	()	(1)One staff quarter out of two in Kigoroby Health Center IV has been Rehabilitated and painting is in progress. The second one also works are in progress.
Non Standard Outputs:		N/A	One staff quarter out of two in Kigoroby Health Center IV has been Rehabilitated and painting is in progress. The second one also works are in progress.		One staff quarter out of two in Kigoroby Health Center IV has been Rehabilitated and painting is in progress. The second one also works are in progress.
281501	Environment Impact Assessment for Capital Works	300	200	67 %	200
281503	Engineering and Design Studies & Plans for capital works	300	190	63 %	190
281504	Monitoring, Supervision & Appraisal of capital works	1,200	800	67 %	800
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	1,190	10 %	1,190
	External Financing:	0	0	0 %	0
	Total:	12,000	1,190	10 %	1,190

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was a bit of delay in the procurement process					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	N/A		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: N/A					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
N/A					
281501 Environment Impact Assessment for Capital Works	400	267	67 %		267
281503 Engineering and Design Studies & Plans for capital works	400	267	67 %		267
281504 Monitoring, Supervision & Appraisal of capital works	825	489	59 %		489
312101 Non-Residential Buildings	14,875	9,803	66 %		9,803
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,500	10,825	66 %		10,825
External Financing:	0	0	0 %		0
Total:	16,500	10,825	66 %		10,825
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:		RMNCAH, HIV/AIDS and Nutrition Activities funded under UNICEF carried out	Essential Drugs supplied by NMS	conducted performance review meetings of Peer Educator and facility staff, 765 participants attended (363 Male and 402 Female)	supported 866 PHAS from Hard to reach areas, who were distributed with drugs.(354 Females and 512 Males)	RMNCAH, HIV/AIDS and Nutrition Activities funded under UNICEF carried out	conducted performance review meetings of Peer Educator and facility staff, 765 participants attended (363 Male and 402 Female)	supported 866 PHAS from Hard to reach areas, who were distributed with drugs.(354 Females and 512 Males)
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	28,350	16 %	11,353			
227004	Fuel, Lubricants and Oils	7,893	530	7 %	530			
Wage Rect:		0	0	0 %	0			
Non Wage Rect:		384,998	3,997	1 %	0			
Gou Dev:		0	0	0 %	0			
External Financing:		179,704	24,883	14 %	11,883			
Total:		564,702	28,880	5 %	11,883			
Reasons for over/under performance:		we received support from UNICEF to support PHAS during the COVID-19 pandemic with drugs as well as quarterly meetings with peer educators and facility staff.						
Output : 088302 Healthcare Services Monitoring and Inspection								
N/A								
Non Standard Outputs:		4 Quarterly Healthcare Monitoring and Inspections carried out by the District Health Team and the Social Services Committee	2 Support supervisions 2 Political monitoring by the social service committee.	4 Quarterly Healthcare Monitoring and Inspections carried out by the District Health Team and the Social Services Committee	Conducted one political monitoring with the social services committee during the quarter. Conducted support supervision for 21 health facilities in the DHT.			
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:		Availability of RBF funds enabled us to support the DHT to supervise health service deliveries in facilities timely . delay in release of funds did not allow team members to be paid timely.						
Total For Health : Wage Rect:		2,954,812	1,165,233	39 %	578,823			

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<i>Non-Wage Reccurent:</i>	<i>1,535,305</i>	<i>253,092</i>	<i>16 %</i>	<i>164,757</i>
<i>GoU Dev:</i>	<i>92,089</i>	<i>16,122</i>	<i>18 %</i>	<i>13,468</i>
<i>Donor Dev:</i>	<i>599,268</i>	<i>133,470</i>	<i>22 %</i>	<i>73,448</i>
<i>Grand Total:</i>	<i>5,181,474</i>	<i>1,567,917</i>	<i>30.3 %</i>	<i>830,497</i>

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Quarter2

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	638 Primary teachers teachers paid salaries at the end of month		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 salaries to 638 teachers every 28th day of the month
211101 General Staff Salaries	4,587,692	2,263,702	49 %		1,128,953
Wage Rect:	4,587,692	2,263,702	49 %		1,128,953
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,587,692	2,263,702	49 %		1,128,953
Reasons for over/under performance:	Disparities in salaries, poor infrastructure				
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) Number of primary teachers paid salaries at the end of quarter two in the following LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Tc and Buseruka remained the same		(638)Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(638)638 Primary Teachers paid salaries in the following LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Tc and Buseruka
No. of qualified primary teachers	(638) Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(638) Number of Qualified teachers remained the same in all primary schools in the following LLGs;Kyabigambire , Kitoba, Buhanika, Kigoroby SC and Tc and Buseruka		(638)Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(638)638 Qualified teachers placed in all primary schools in the following LLGs;Kyabigambire , Kitoba, Buhanika, Kigoroby SC and Tc and Buseruka

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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	(33130) Number of Pupils enrolled in all primary schools in the following LLGs; kyabigambire, Kitoba, Buhanika, Kigoroby SC and Tc and Buseruka remained constant	(33130)Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(33130)33130 Pupils enrolled in all primary schools in the following LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Tc and Buseruka
No. of student drop-outs	(60) Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	() Student drop-outs increased at a high rate at the end of quarter as a result of long term closure of schools due to COVID-19	(60)Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(100)At least 100 students dropped out of school due to long term closure of school as a result of the break of COVID-19
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	(0) None of the students passing in grade one has so far been registered as they have not yet sat their final exams	(0)Not Applicable	(0)Students have not yet sat their final exams as result of long term closure of schools brought about by the outbreak of COVID-19
No. of pupils sitting PLE	(3132) Pupils sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	() There has been a decline in the final of pupils sitting for PLE due this as result of the outbreak of COVID-19 which disrupted the education system	(3132)Pupils sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(3132) pupils sitting for PLE in year in the following LLGs;Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Tc and Buseruka
Non Standard Outputs:	N/A	There has been no additions on the number of government schools receiving capitation grants from government		Paying of capitation grants to all the 64 government primary schools
263367 Sector Conditional Grant (Non-Wage)	675,838	172,376	26 %	151,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	675,838	172,376	26 %	151,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	675,838	172,376	26 %	151,605
Reasons for over/under performance:	Capitation grants have been reduced in the last two quarter as result of the outbreak of COVID-19 thus affecting other services in the education sector			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(0) N/A	(14) There has been an increase in the number of classrooms being constructed every FY as result of new development partners coming on board Like DR DIP and world vision	(0)	(14)3 -Classroom block constructed at Kibanjwa P/S in Kitoba SC and a 2-classroom block constructed at Kaburamuro P/S in Buhanika SC , 3-Classroom block constructed at Nyamasoga P/S , 6-Classrooms of constructed at Mbegu P/S in Buseruka SC respectively
No. of classrooms rehabilitated in UPE	(6) 2 - three Classroom blocks rehabilitated at Butema COU P/S and Kibanjwa Primary Schools	(0) There has been no classroom rehabilitation in the last quarter	(2)2 - three Classroom blocks rehabilitated at Butema COU P/S and Kibanjwa Primary Schools	(0)No classrooms have been rehabilitated at the end of quarter
Non Standard Outputs:	N/A			Preparation of BOQs, Appraisal of capital works, EIA,Environmental screening,feasibility studies, monitoring and Evaluation, report writing
312101 Non-Residential Buildings	211,276	105,825	50 %	92,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	211,276	105,825	50 %	92,660
External Financing:	0	0	0 %	0
Total:	211,276	105,825	50 %	92,660
Reasons for over/under performance:	Inadequate Development funds, poor classroom structures			
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	(17) There was an increase in the number of latrine stances at the end of the quarter	(4)Construction of 4 -stance lined VIP latrine at Iseisa P/S in Kitoba S/C	(17)5-Stance pit-lined latrine constructed at Iseisa P/S in Kitoba SC, 12 -Stances of Pit-lined constructed at Mbegu P/S in Buseruka SC respectively
No. of latrine stances rehabilitated	(0) N/A	(0) There were no latrine stances rehabilitated at the end of quarter	(0)Not Applicable	(0)No latrine stances rehabilitated
Non Standard Outputs:	N/A	At least nine monitoring visits done		Construction, BOQs preparation, feasibility studies, monitoring and evaluation, report writing
312101 Non-Residential Buildings	32,352	0	0 %	0

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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 funds, poor latrine structures				
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 Ratios (PDR)	(198) There has been an increase in terms of desks coverage in different schools in FY to the end of quarter with news partners in Development like DRDIP and world vision	(54)54 Three seater desks supplied to Kibanjwa PS, with very high Pupil to Desk Ratios (PDR)	(198)90 three seater desks supplied to kibanjwa P/s in kitoba Sc, and Kaburamuro P/s in Buhanika Sc, Mbegu P/s Nyamasoga P/s in Buseruka Sc,
Non Standard Outputs:		At least 9 monitoring activities carried out		Monitoring and evaluation
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	At least 112 secondary staff able to access the payroll	112 Secondary School Teachers paid Salaries by the 28th of every month	Ensuring every body is on the payroll and paid salary on the 28th day of every month
211101 General Staff Salaries	1,906,904	636,398	33 %	291,100
Wage Rect:	1,906,904	636,398	33 %	291,100
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,906,904	636,398	33 %	291,100
Reasons for over/under performance: Disparities in salaries				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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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	(2407) Student enrolled in USE declined in FY to end of the quarter due to long term closure of schools	(2530)Students enrolled in USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	(2407)2407 Students enrolled under USE in the following LLGs; Kyabigambire, Buseruka, Buhanika, Kitoba and Kigoroby TC and SC respectively
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) The number of teaching and non teaching staff paid salaries has remained constant in FY to end of the quarter	(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)112 teaching and non-teaching staff paid salaries in the following LLGS; Kyabigambire, Buseruka, Buhanika, Kitoba and Kigoroby TC and SC respectively
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	(0) Students passing O level not yet known as they have not sat their final exams	(0)Not Applicable	(0)Students passing O level not yet known as they have not sat their final exams
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	(450) There has been a decline in the number of students sitting O level in FY to end of the quarter	(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	(450)450 students sitting for O level this year in all te LLGs; Kyabigambire, Buseruka, Buhanika, Kitoba and Kigoroby TC and SC respectively
Non Standard Outputs:		At least three monitoring visits carried out		Monitoring, inspections, report writing and submissions
263367 Sector Conditional Grant (Non-Wage)	281,775	39,344	14 %	30,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,775	39,344	14 %	30,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,775	39,344	14 %	30,684
Reasons for over/under performance:	High drop- out rates, political influence, poor infrastructures in terms of classrooms, libraries, accommodation facilities, few teachers, breakout of COVID-19 among others			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Completion of Kigoroby Seed Secondary School	At least site meetings carried out every month.	Completion of Kigoroby Seed Secondary School	Monitoring and evaluation , site meetings, sensitization of the communities around the construction site
281501 Environment Impact Assessment for Capital Works	24,000	15,995	67 %	9,360

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281502 Feasibility Studies for Capital Works	7,000	4,390	63 %	2,070
281503 Engineering and Design Studies & Plans for capital works	19,000	9,243	49 %	3,010
281504 Monitoring, Supervision & Appraisal of capital works	50,000	33,306	67 %	16,640
312101 Non-Residential Buildings	787,377	50,172	6 %	50,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	887,377	113,106	13 %	81,251
External Financing:	0	0	0 %	0
Total:	887,377	113,106	13 %	81,251

Reasons for over/under performance: The contractor being stubborn and doesn't want to listen to any body and failure to follow the construction shedule

Programme : 0783 Skills Development**Lower Local Services****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	At least 2 tertiary institutions paid capitation grants	UPOLET /BTVET Funds Transferred to Vocational Training Institutions of Buhimba Technical Institute and Munteme Polutechnic	Disbursement of capitation grants to tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	441,509	80,432	18 %	66,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,509	80,432	18 %	66,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,509	80,432	18 %	66,863

Reasons for over/under performance: Inadequate funding, no single tertiary institution in Hoima district

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 3 monitoring visits carried out, e reports submitted	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	Monitoring, Inspection of primary and secondary schools, report writing and dissemination, workshops and seminars, SOPs Compliance
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221011 Printing, Stationery, Photocopying and Binding	2,420	2,420	100 %	0
227001 Travel inland	51,000	12,919	25 %	8,000
227004 Fuel, Lubricants and Oils	4,580	4,000	87 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	19,339	33 %	12,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	19,339	33 %	12,000

Reasons for over/under performance: Inadequate funding, lack of transport to carry out inspection and monitoring visits, breakout of COVID-19

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 3 visits carried out	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 all schools, guidance and counseling sessions to staff
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N/A

Reasons for over/under performance: Inadequate facilitation, poor transport facilities, Break out COVID-19 which disrupted all education activities

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	At least 2 sensitization meetings held	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	Games and sports i.e. athletics, workshops and seminars, mobilization and sensitization
221002 Workshops and Seminars	6,500	2,580	40 %	0
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

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227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,500	2,580	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,500	2,580	3 %	0
Reasons for over/under performance: Inadequate funding on the side of sports sector, lack of transport, lack of sports equipment and materials				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	At least two trainings carried out to sensitize P.T.As and S.M.Cs on SOPs for COVID-19 prevention		Training of PTAs and SMCs on SOPs (Capacity building)	
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: Inadequate funding, Outbreak of COVID-19 which discouraged gathering of very many people				
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 three education training on SOPs carried out	Monitoring of all primary and Secondary schools in the LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Kigoroby TC and Buseruka SC	Capacity building, workshops and seminars, monitoring and evaluation, report writing, planning and budgeting
	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	82,052	78 %	36,960
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	14,846	45 %	8,002
227004 Fuel, Lubricants and Oils	10,000	2,378	24 %	2,378

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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	17,224	22 %	10,380
Gou Dev:	0	0	0 %	0
External Financing:	104,772	82,052	78 %	36,960
Total:	183,443	99,276	54 %	47,339

Reasons for over/under performance: Inadequate funds, outbreak of COVID-19 which almost crippled the education system

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Supplying of Office Equipment and Furniture in DEOs Office	Office equipment's procured and supplied to education department	Supplying of Office Equipment and Furniture in DEOs Office	Procurement and supply of office equipment
312203 Furniture & Fixtures	4,000	0	0 %	0
312213 ICT Equipment	17,988	3,220	18 %	3,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,988	3,220	15 %	3,220
External Financing:	0	0	0 %	0
Total:	21,988	3,220	15 %	3,220

Reasons for over/under performance: Inadequate funds, outbreak of COVID-19 hindering most of the education activities

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	(0) Nothing was added on the already SNE facility in all the LLGs, in FY to end of the 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	(0)At least one SNE facility operational in Kitana P/S in Kigoroby TC
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	() The number of children accessing SNE facilities declined by 30%	(50)At least 50 children accessing SNE facilities in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buseruka, Kigoroby S/C and Kigoroby TC	(15)15 Children accessing SNE facilities in only one school i.e. Kitana P/S in Kigoroby TC

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Non Standard Outputs:	N/A	AT least one monitoring carried out		Identifying SNE children, monitoring of SNE facilities
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, COVID-19 disruption			
<i>Total For Education : Wage Rect:</i>	<i>6,494,596</i>	<i>2,900,099</i>	<i>45 %</i>	<i>1,420,053</i>
<i>Non-Wage Reccurent:</i>	<i>1,628,415</i>	<i>331,295</i>	<i>20 %</i>	<i>271,532</i>
<i>GoU Dev:</i>	<i>1,179,066</i>	<i>222,151</i>	<i>19 %</i>	<i>177,131</i>
<i>Donor Dev:</i>	<i>104,772</i>	<i>82,052</i>	<i>78 %</i>	<i>36,960</i>
<i>Grand Total:</i>	<i>9,406,850</i>	<i>3,535,598</i>	<i>37.6 %</i>	<i>1,905,675</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	At least 90% of District Equipment which include the graders, tippers, roller, whee loader, motorcycles and the pickups timely repaired	Grader was repaired once, Supervision pickup repaired and the tippers serviced		At least 90% of District Equipment which include the graders, tippers, roller, whee loader, motorcycles and the pickups timely repaired in the Quarter	District grader, tippers, whee loader, motorcycles and the pickups timely repaired in the Quarter
228003 Maintenance – Machinery, Equipment & Furniture	90,000	11,705	13 %		11,516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,000	11,705	13 %		11,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,000	11,705	13 %		11,516
Reasons for over/under performance:	There is a challenge of the tyres for grader and the wheelloader as the cost is too high and our mechanical imprest is little				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	100% of engineering and technical works in the District coordinated and managed	By the end of the Quarter 15,000,000 were spent		100% of engineering and technical works in the District coordinated and managed	Facilitation of staff allowances, cleared road committee expenses, office running and stationary expenses
	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	Delivery of reports to road fund
221002 Workshops and Seminars	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	2,971	25 %		2,971
227001 Travel inland	27,000	15,420	57 %		6,420

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227004 Fuel, Lubricants and Oils	18,000	11,990	67 %	5,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,000	30,382	47 %	15,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,000	30,382	47 %	15,382

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 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;	() 27km of community access roads were opened in all the 5 sub counties	(5)Uganda Road Funds transferred to 5 sub counties of Buhanika, Buseruka, Kigoroby, Kitoba, and Kyabigambire within 15 days of receipt at the District	()27km of community access roads were opened in all the 5 sub counties
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Non Standard Outputs:

263104 Transfers to other govt. units (Current)	98,566	87,626	89 %	87,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,566	87,626	89 %	87,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,566	87,626	89 %	87,626

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 Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigoroby	() 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	(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 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
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,	() 1.6km of mechanised routine maintenance of roads done	(1)3.9 km of Mechanised routine maintenance will be done on the following roads; Rukyalekere 0.6km	()0.6km of mechanised routine maintenance of roads done
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	109,651	42,335	39 %	17,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,651	42,335	39 %	17,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,651	42,335	39 %	17,332

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

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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, Kigorobya sub-county (7km)	() Routine manual maintenance was done on Kigorobya-Kibiro 6km, Katugo-Bineneza 6km, Kigaaga-Kijumba-Katooke 10km, Kitongole-Kasongoire 9km, Bujwahya-Nyamirima-Kakindo 8km, Kihambya-Kyabanati-Miramura 15.5km, Bujwahya-Kisabagwa-Bugandale 12km, Kigorobya Waaki 7.2km, Bulindi-Kibegenya 6km and Haibaale-Hanga-Buhirigi 12km. Mechanised routine maintenance was also done on Kyeramyia-Kiganja-Ndaragi road 6km, Bulindi-Buraru 5.8km	(13)Kilometers of roads mechanized routinely maintained: Butema-Kyohairwe/Isokoma-Kigona in Butema parish, Buhanika sub-county (13km)	()Routine manual maintenance was done on Kigorobya-Kibiro 6km, Katugo-Bineneza 6km, Kigaaga-Kijumba-Katooke 10km, Kitongole-Kasongoire 9km, Bujwahya-Nyamirima-Kakindo 8km, Kihambya-Kyabanati-Miramura 15.5km, Bujwahya-Kisabagwa-Bugandale 12km, Kigorobya Waaki 7.2km, Bulindi-Kibegenya 6km and Haibaale-Hanga-Buhirigi 12km. Mechanised routine maintenance was also done on Kyeramyia-Kiganja-Ndaragi road 6km.
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)	() Kilometers of roads mechanized routinely maintained: Kyeramyia-Kiganja-Ndaragi, in kyeramyia parish, Kigorobya sub-county (6.0km)	(0)Not Applicable	()Kilometers of roads mechanized routinely maintained: Kyeramyia-Kiganja-Ndaragi, in kyeramyia parish, Kigorobya sub-county (6.0km)
No. of bridges maintained	(1) 3 lines of culverts installed at Ngemwa bridge in Kabaale parish, Buseruka sub-county	() Repair of Kyakakoizi timber bridge was done in the first quarter	(0)Not Applicable	()scheduled for third Quarter
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	254,148	106,392	42 %	48,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,148	106,392	42 %	48,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,148	106,392	42 %	48,467
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				

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Non Standard Outputs:

23.5Km of sub county roads to be routinely mechanised maintained- Kyamiransimbi-Kyamuzizi road (3.5km) in Buhanka, Ndaragi-Kiganga 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**

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-Nganga in Buraru parish, Kyabigambire sub-county	() Bush clearing, shaping and compaction of 5.6 km has been completed	(0)Not Applicable	()Bush clearing, shaping and compaction of 5.6 km has been completed
Non Standard Outputs:	N/A			
312103 Roads and Bridges	70,000	46,666	67 %	23,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	46,666	67 %	23,336
External Financing:	0	0	0 %	0
Total:	70,000	46,666	67 %	23,336

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Maintenance and landscaping of the Compound at the District HQs, Kasingo carried out	Repair of the toilets , water tank and some doors mortice locks	Maintenance and landscaping of the Compound at the District HQs, Kasingo carried out	Repair of the toilets , water tank and some doors mortice locks
	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 %	0
223006 Water	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,931	6,000	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,931	6,000	22 %	0
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	() Cleared the debt for coronation developers and Engineers ltd	(1)Speaker's Chambers and Council hall completed	()Cleared the debt for coronation developers and Engineers ltd
Non Standard Outputs:				
312101 Non-Residential Buildings	149,884	24,925	17 %	23,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,884	24,925	17 %	23,236
External Financing:	0	0	0 %	0
Total:	149,884	24,925	17 %	23,236
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	643,296	284,439	44 %	180,322
GoU Dev:	219,884	71,591	33 %	46,572
Donor Dev:	0	0	0 %	0
Grand Total:	863,180	356,030	41.2 %	226,894

Vote:509 Hoima District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-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, September, October, November and December paid -First and second quarter reports prepared and submitted to line ministries -Motor cycle repaired and serviced		-Salaries for October, November and December for water office staff paid - Second quarter report prepared and submitted to line ministries. -Motor vehicle repaired and serviced	-Salaries for October, November and December 2020 for the water sector paid -Second quarter report prepared and submitted to line ministries -Sector motor cycle repaired
221011 Printing, Stationery, Photocopying and Binding	2,016	0	0 %		0
223005 Electricity	720	0	0 %		0
227001 Travel inland	3,960	2,301	58 %		1,314
227004 Fuel, Lubricants and Oils	21,192	9,399	44 %		8,323
228002 Maintenance - Vehicles	2,000	500	25 %		500
228004 Maintenance – Other	2,328	480	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,216	12,680	39 %		10,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,216	12,680	39 %		10,137
Reasons for over/under performance:	No challenge faced				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(17) 17 supervision visits made in the following sub-counties: -Buhanika -Kyabigambire -Kitoba -Kigorobya -Buseruka	(9) Nine supervision visits made in the following sub-counties: -Buhanika -Kyabigambire -Kitoba -Kigorobya -Buseruka	(6)Six supervision visits made in the following sub-counties: -Buhanika -Kyabigambire -Kitoba -Kigorobya -Buseruka	(3)Three supervision visits made in the following sub-counties: -Kyabigambire -Kitoba
No. of water points tested for quality	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four district water and sanitation meetings held	(1) One district water and sanitation co-ordination meeting held at Glory Summit Hotel	(1)One district water and sanitation meeting held at Glory Summit hotel	(1)One district water and sanitation co-ordination meeting held at Glory Summit Hotel
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 water sources tested for quality	(30)-Third old water points tested for water quality.	(0)No water source was tested because the budget got exhausted in the first quarter
Non Standard Outputs:	One extension staff meeting held	N/A		N/A
221005 Hire of Venue (chairs, projector, etc)	2,000	200	10 %	200
221009 Welfare and Entertainment	2,280	570	25 %	0
221011 Printing, Stationery, Photocopying and Binding	736	210	29 %	40
227001 Travel inland	6,930	2,875	41 %	1,775

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227004 Fuel, Lubricants and Oils	2,652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,598	3,855	26 %	2,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,598	3,855	26 %	2,015

Reasons for over/under performance: The biggest challenge in the quarter was the too much political activities in form of campaigns which made it hard to implement some of the software activities e.g. advocacy meetings at district level for district leaders

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
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) We shifted the formation of water user committees from second quarter to third quarter after confirmation of the exact location of the water sources especially boreholes. In the past we used to form them in the first and second quarters before commencement of works. However, some boreholes turned out as dry wells necessitating to shift to a new site. in so doing resources used for forming and training the committees would be wasted	(43)Forty three water user committees formed for the following water 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)We shifted the formation of water user committees from second quarter to third quarter after confirmation of the exact location of the water sources especially boreholes. In the past we used to form them in the first and second quarters before commencement of works. However, some boreholes turned out as dry wells necessitating to shift to a new site. in so doing resources used for forming and training the committees would be wasted

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No. of Water User Committee members trained	(301) 301 members of the water user committees mentioned above trained	(0) Training will be done in third quarter after forming the committees	(301)301 members of water user committees trained for the above mentioned water sources	(0)Training will be done in third quarter after forming the committees
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 - Kigorobya - Kyabigambire - Buseruka -Buhanka	(0) Due to too much political activities in the month of the December 2020, it was not possible to carry out the advocacy meeting for district leaders. The meeting was pushed to the third quarter	(1)-Advocacy meeting for district Councillors held	(0)Due to too much political activities in the month of the December 2020, it was not possible to carry out the advocacy meeting for district leaders. The meeting was pushed to the third quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	200	200	100 %	200
221009 Welfare and Entertainment	2,400	2,060	86 %	2,060
221011 Printing, Stationery, Photocopying and Binding	1,447	60	4 %	60
227001 Travel inland	16,000	3,374	21 %	3,072
227004 Fuel, Lubricants and Oils	5,356	437	8 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,403	6,131	24 %	5,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,403	6,131	24 %	5,829
Reasons for over/under performance:	The biggest challenge was the delay in the procurement process which led to late start of the projects especially borehole drilling subsequently leading to a delay in the start of forming water user committees			

Capital Purchases

Output : 098172 Administrative Capital

N/A

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Non Standard Outputs:	-Base line survey on sanitation and hygiene carried in ten villages per parish (i.e Budaka and Bururu) 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 Bururu) in Kitoba and Kyabigambire sub-counties respectively -Water quality tests carried on twenty selected old water points	-Baseline survey conducted in twenty villages in Kitoba and Kyabigambire sub-counties -Village leaders in twenty villages in Kitoba and Kyabigambire met to solicit their support in the sanitation campaign -Sanitation campaigns launched in the twenty villages in Kitoba and Kyabigambire sub-counties -25 water sources tested for quality	-Home improvement campaigns to promote sanitation and hygiene conducted in ten villages per parish (i.e Budaka and Bururu) in Kitoba and Kyabigambire sub-counties respectively -Water quality tests carried on twenty selected old water points	- Village leaders in twenty villages in Kitoba and Kyabigambire met to solicit their support in the sanitation campaign -Sanitation campaigns launched in the twenty villages in Kitoba and Kyabigambire sub-counties
281504 Monitoring, Supervision & Appraisal of capital works	22,802	15,294	67 %	10,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,802	15,294	67 %	10,894
External Financing:	0	0	0 %	0
Total:	22,802	15,294	67 %	10,894
Reasons for over/under performance:	The biggest challenged faced was lack of transport means by extension staff i.e. health assistants. Most of the do not have motor cycles			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retained funds for projects implemented during the FY 2020/2021 paid	Retained funds for the following water sources paid: Springs: -Kyembogo - Bihanga/Bugandaale -Kyambogo Boreholes: -Kifumura -Kifaransa -Katooke - Kalokarungi/Kijumba a -Kakoda -Kasenyi/Kikyora -Kitegwa -Kyarusura -Kyabikora -Kyarubanga	N/A	Retained funds for the following water sources paid: Springs: -Kyembogo - Bihanga/Bugandaale -Kyambogo Boreholes: -Kifumura -Kifaransa -Katooke - Kalokarungi/Kijumba a -Kakoda -Kasenyi/Kikyora -Kitegwa -Kyarusura -Kyabikora -Kyarubanga
312104 Other Structures	16,934	11,304	67 %	11,304

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,934	11,304	67 %	11,304
External Financing:	0	0	0 %	0
Total:	16,934	11,304	67 %	11,304
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) To be constructed in third quarter	(1)Not applicable	(0)To be constructed in third quarter
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) Contracts were awarded at the end of November 2020. However, the contractor reported late. However, work is now in progress	(7)7 Springs constructed: : -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)Contracts were awarded at the end of November 2020. However, the contractor reported late. However, work is now in progress
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,400	460	33 %	0

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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 %	0
	External Financing:	0	0	0 %	0
	Total:	34,300	460	1 %	0
Reasons for over/under performance:		The challenge faced was the delay by the contractor to report for work			
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) Contract was awarded at the end of November 2020. The contractor reported at the beginning of December and carried out survey and sighting of the seventeen boreholes to be drilled up to the end of the month. However, drilling is now in progress	(3)3 boreholes drilled : -Kigawa in Kyabigambire -Kihohoro in Kyabigambire -Kigona in Buhanika	(0)Contract was awarded at the end of November 2020. The contractor reported at the beginning of December and carried out survey and sighting of the seventeen boreholes to be drilled up to the end of the month. However, drilling is now in progress	
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	(3) Three boreholes rehabilitated -Kasunga -Kiraira P/S -Mbarara P/S	(10)-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	(3)Three boreholes rehabilitated -Kasunga -Kiraira P/S -Mbarara P/S	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
281501	Environment Impact Assessment for Capital Works	4,000	1,910	48 %	970
281502	Feasibility Studies for Capital Works	17,000	4,000	24 %	0

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312101 Non-Residential Buildings	440,794	5,220	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,794	11,130	2 %	970
External Financing:	0	0	0 %	0
Total:	461,794	11,130	2 %	970
Reasons for over/under performance:	The biggest challenge faced was the delay by the supplier of borehole parts to deliver the materials for borehole rehabilitation. This made it impossible to meet our target			
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 to be designed in third quarter	()	(0)Bisenyi mini piped water system to be designed in third quarter
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 challenge faced			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	72,217	22,666	31 %	17,981
GoU Dev:	585,094	38,188	7 %	23,168
Donor Dev:	0	0	0 %	0
Grand Total:	657,312	60,853	9.3 %	41,149

Vote:509 Hoima District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District Natural Resources Department Managed District Wetlands planned,regulated and promoted Energy issues mainstreamed into AWP/DDP climate change mainstreamed in district	District natural resource department managed Department meetings held Monitoring of environment and natural resource issues identification of wetland/forest degraded in buhanika District wetlands planned, regulated and promoted compliance inspection of development infrastructure		District Natural Resources Department Managed District Wetlands planned,regulated and promoted	District natural resource department managed Department meetings held Monitoring of environment and natural resource issues Identification of wetland/forest degraded in buhanika District wetlands planned, regulated and promoted compliance inspection of development infrastructure
221008 Computer supplies and Information Technology (IT)	2,000	530	26 %		471
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %		1,500
227001 Travel inland	24,826	9,733	39 %		4,305
228002 Maintenance - Vehicles	4,915	1,666	34 %		1,232
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,741	14,429	42 %		7,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,741	14,429	42 %		7,508
Reasons for over/under performance: inadequate funds allocated for the output/activities					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism Development promoted			Tourism Development promoted by publishing tourism hot spots in Hoima	
227001 Travel inland	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

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 institution and individual household in all sub counties	(1)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 institution and individual household in all sub counties
			Ha of trees planted and surviving in institutions, schools and individual farmers in Kitoba	
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	(30) 15 men and 15 women participating in tree planting in kitoba and buhanika	(60)30 men and 30 women participating in tree planting days in Kitoba	(30)15 men and 15 women participating in tree planting in kitoba and buhanika
Non Standard Outputs:	Forest management plan prepared	forest management plan	Forest management plan prepared	forest management plan
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	5,000	1,097	22 %	224

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,097	11 %	224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,097	11 %	224

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

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) sensitized on agro forestry	(1)Agro Forestry Demonstration established in the sub county of Buseruka	(1)sensitized on agro forestry
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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	(30) 15 men and 15 women trained in forestry management in Bueruka,Kitoba and Buhanika	(60)Community Members (30 men and 30 women) trained in forestry management in Buseruka Sub County	(30)15 men and 15 women trained in forestry management in buseruka, Kitoba and Buhanika
Non Standard Outputs:	N/A			N/A
227001 Travel inland	1,000	200	20 %	159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	159
Reasons for over/under performance:	inadequate funds allocated for the output			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(1) compliance inspection was undertaken in the sub counties of Buhanika,Buseruka and Kigoroby	(3)Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(1)monitoring and compliance inspection was undertaken in the sub counties of Buhanika ,Buseruka and Kigoroby
Non Standard Outputs:	N/A			N/A
227001 Travel inland	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	0
Reasons for over/under performance:	no 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	(2) watershed management committee formulated in Hoimo and Waaki watershed	(1)Watershed Management Committees formulated for Waaki watershed	(1)watershed management committee formulated in waaki watershed
Non Standard Outputs:	promotion of knowledge on environment and natural resources capacity building and technical backstoppiing in all sub county	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 backstopping in all sub counties	promotion of knowledge on environment and natural resources capacity building and technical backstopping in all sub counties
227001 Travel inland	4,032	1,908	47 %	900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,032	1,908	47 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,032	1,908	47 %	900
Reasons for over/under performance: inadequate funds allocated for the output				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() 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 in buhanika	()	(1)ha of degraded wetland/riverbank identified to be demarcated in buhanika
Non Standard Outputs:	District state of wetland report wetland related projects reviewed monitoring and compliance undertaken	monitoring and compliance undertaken	District state of wetland report wetland related projects reviewed	monitoring and compliance undertaken
			Monitoring and compliance undertaken	
227001 Travel inland	9,000	4,350	48 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,350	48 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,350	48 %	2,100
Reasons for over/under performance: inadequate funds allocated for the 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	(20) (10 men and 10 women)community members trained in environment and natural resources monitoring	(20)Community members (10 men and 10 women) trained in Environment and Natural Resources monitoring	(20)(10men and 10 women) community members trained in environment and natural resource 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	963	48 %	463

Vote:509 Hoima District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	963	48 %	463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	963	48 %	463
Reasons for over/under performance: inadequate funds allocated for output				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(2) compliance survey undertaken in Buhanika, Kyabigambire, Kigoroby and Buseruka	(1) Monitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(1) monitoring and compliance surveys undertaken in buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka
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)	compliance on environment safeguards and policies	ompliance on environment safeguards and policies monitoring, inspections and enforcement of environment and natural resource issues (degraded forests/wetlands) guidelines disseminated (energy, climate change)	compliance on environment safeguards and policies
227001 Travel inland	6,000	500	8 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500
Reasons for over/under performance: inadequate funds allocated for the output				
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	(6) land disputes investigated and disposed off through mediation	(3) Land disputes investigated and disposed off within the FY	(3) 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	4 government land processed	3 Titles for government land processed 6 LLG supported, monitored and supervised on matters of land, urban development and housing	1 title for government land processed
227001 Travel inland	20,676	4,034	20 %	1,560

Vote:509 Hoima District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	916	6 %	0
Gou Dev:	4,676	3,118	67 %	1,560
External Financing:	0	0	0 %	0
Total:	20,676	4,034	20 %	1,560

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

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	2 Approved Physical Development Plans for Kibugubya and Chugambe Rural Growth Centres (RGC)	physical planning technical inspection for titling developer guided in processing proper building plans district planning information, equipment and record kept	Approved Physical Development Plan for Chungambe RGC	physical planning technical inspection for titling developer guided in processing proper building plans district planning information, equipment and record kept
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227001 Travel inland	16,000	5,833	36 %	3,167
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	8,000	5,333	67 %	2,667
External Financing:	0	0	0 %	0
Total:	16,000	5,833	36 %	3,167

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

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Vote:509 Hoima District

Quarter2

Non Standard Outputs:	Compliance on environment safeguards and policies Energy saving devices adopted by households Deforestation reduced and reforestation increased Solid waste managed ecosystem and biodiversity protected with 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	compliance on environment safeguards and policies undertaken new groups formed in two watershed	Compliance on environment safeguards and policies Energy saving devices adopted by households Deforestation reduced and reforestation increased Solid waste managed ecosystem and biodiversity protected with Support from DRDIP Component 2 Sustainable Environment and Natural Resources Management (SERNM) in Hoimo Watershed	compliance on environment safeguards and policies undertaken new groups formed in two watersheds
281504 Monitoring, Supervision & Appraisal of capital works	3,697	0	0 %	0
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:	no funds allocated to this output but funds are directly transferred to tree planting groups			
Total For Natural Resources : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	95,773	25,363	26 %	12,354
GoU Dev:	1,718,792	8,451	0 %	4,227
Donor Dev:	0	0	0 %	0
Grand Total:	1,814,565	33,814	1.9 %	16,581

Vote:509 Hoima District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Day of African Child, Labour Day, W omens Day, Youth Day, Older Persons Day and Disability Day Commemorated	Activities not implemented because of no release of funds		Older Persons Day commemorated	Activities not implemented because of no release of funds
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: Activities not implemented because of no release of funds					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,642	410	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,642	410	25 %		0
Reasons for over/under performance: Funds transferred to the public library in Kitoba; and the Resource Centre at Kasingo operationalized					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:509 Hoima District

Quarter2

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	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored 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	() Introduction of the new FAL Curriculum-ICOLEW in a 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)Introduction of the new FAL Curriculum-ICOLEW in a 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	Introduction of the new FAL Curriculum-ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C		Introduction of the new FAL Curriculum-ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C
221002	Workshops and Seminars	2,847	1,424	50 %	1,296
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	294
227001	Travel inland	2,753	1,375	50 %	687
227004	Fuel, Lubricants and Oils	500	249	50 %	124
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,100	3,548	50 %	2,401
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,100	3,548	50 %	2,401
Reasons for over/under performance:		Introduction of the new FAL Curriculum-ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanika and Kigoroby T/C. All activities undertaken as planned			
Output : 108107 Gender Mainstreaming					
N/A					

Vote:509 Hoima District

Quarter2

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	1,500	50 %		750
227004 Fuel, Lubricants and Oils	852	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,852	1,500	15 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,852	1,500	15 %		750
Reasons for over/under performance:	Operations taken on as planned7				
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	(47) 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	(32)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	no activities were planned			no activities were planned
221002 Workshops and Seminars	4,438	2,218	50 %		1,109
227001 Travel inland	15,000	1,000	7 %		0

Vote:509 Hoima District

Quarter2

227004 Fuel, Lubricants and Oils	6,000	2,997	50 %	1,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,438	6,215	24 %	2,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,438	6,215	24 %	2,606
Reasons for over/under performance: Number of cases increased to the out break of Covid 19 Pandemic				
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.	(3) 3 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) 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	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	500	249	50 %	249
227001 Travel inland	1,813	894	49 %	441
227004 Fuel, Lubricants and Oils	500	249	50 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,813	2,892	50 %	1,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,813	2,892	50 %	1,564
Reasons for over/under performance: Youth Council was held as planned				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Disability and Elderly Councils held. monitoring of Disability grant	()	()	(1) Disability 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 Elderly	Commemoration of Days of the Disability not held because of Covid 19
227001 Travel inland	4,438	2,219	50 %	1,109

Vote:509 Hoima District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,438	2,219	50 %	1,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,438	2,219	50 %	1,109

Reasons for over/under performance: Commemoration of Days of the Disability not held because of Covid 19 and Elderly Council not functional

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	Radio programmes on awareness creation about culture	Radio programmes on awareness creation about culture	Radio programmes on awareness creation about culture
	mainstreaming culture in development programmes, projects plans	mainstreaming culture in development programmes, projects plans	mainstreaming culture in development programmes, projects plans	mainstreaming culture in development programmes, projects plans
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	500

Reasons for over/under performance: Activities are ongoing as planned with strong partnership with the kingdom

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	60 work place inspections conducted, 15 work places registered, and 3 radio programmes aired	32 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	17 work place inspections conducted, 4 work places registered, and 1 radio programmes aired
221001 Advertising and Public Relations	3,000	1,500	50 %	1,000
227001 Travel inland	5,500	500	9 %	0
227004 Fuel, Lubricants and Oils	2,500	500	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,500	23 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,500	23 %	1,000

Vote:509 Hoima District

Quarter2

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: work place inspections conducted, 4 work places registered, slightly increased due to Covid 19 effects					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	120 labour disputes handled, 15 work mans compensation claims settled, 1 radio programmes aired	55 labour disputes handled, 10 work mans compensation claims settled		30 labour disputes handled, 4 work mans compensation claims settled	25 labour disputes handled, 6 work mans compensation claims settled
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	6,000	500	8 %		0
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		752
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	2,000	18 %		752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	2,000	18 %		752
Reasons for over/under performance: 6 work mans compensation claims increased due to the out break of Covid 19 that witnessed a number of workers being laid off					
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	(3) 3 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	1,000	50 %		547
227001 Travel inland	1,083	541	50 %		270

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Quarter2

227004 Fuel, Lubricants and Oils	1,000	498	50 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,083	2,039	50 %	1,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,083	2,039	50 %	1,065
Reasons for over/under performance: All activities implemented as planned				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	parents of children with disability trained in IGAs	PWD grant transferred to the PWD groups	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	
224006 Agricultural Supplies	12,426	2,185	18 %	980
227001 Travel inland	2,220	1,109	50 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,645	3,294	22 %	1,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,645	3,294	22 %	1,535
Reasons for over/under performance: PWD group mobilised nd funded as per the budget				
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 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	0
227001 Travel inland	6,000	3,000	50 %	1,500

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227004 Fuel, Lubricants and Oils	4,000	500	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	7,000	32 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	7,000	32 %	1,500

Reasons for over/under performance: some activities were not undertaken as planned since the sector is funded for local revenue

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 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
263104 Transfers to other govt. units (Current)	2,219	555	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,219	555	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,219	555	25 %	0

Reasons for over/under performance: there was not any under performance

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	women groups generated, funded and monitored and funds recovered	Women groups generated, funded and monitored and funds recovered	Women groups generated, funded and monitored and funds recovered	Women groups generated, funded and monitored and funds recovered
281504 Monitoring, Supervision & Appraisal of capital works	18,704	1,299	7 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	267,944	1,299	0 %	0

Reasons for over/under performance: Women groups generated, funded and monitored and funds recovered as submitted to the ministry

Total For Community Based Services : Wage Rect:	0	0	0 %	0
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Vote:509 Hoima District**Quarter2**

<i>Non-Wage Reccurent:</i>	<i>132,230</i>	<i>36,172</i>	<i>27 %</i>	<i>15,282</i>
<i>GoU Dev:</i>	<i>267,944</i>	<i>1,299</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>400,174</i>	<i>37,472</i>	<i>9.4 %</i>	<i>15,282</i>

Vote:509 Hoima District

Quarter2

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 reports for Q4 2019/2020 and Q1 2020/2021 for vote 509 coordinated. 100% of duties in the department for 1st and 2nd quarter facilitated. DRDIP and ARSDP activities coordinated at departmental and LLG level.		Performance Reports coordinated 3. DRDIP activities coordinated at departmental level 4. ARSDP activities coordinated 5. Preparation of FY 2019/20 Quarter 1 Budget Performance Report for Hoima Vote 509 coordinated. 6. 100% OF Duties in the District Planning Unit Facilitated	1. Coordination of DRDIP and ARSDP activities at department and LLG levels. 2. Conducted a retreat for departments compilation of 2020/2021 Q1 budget performance report. 3. Procured fuel, photocopying, printing and stationary services for the planning department. 4. Conducted internal assessment and coordinated the LG National Assessment Exercise at District level.
221002 Workshops and Seminars	10,519	1,500	14 %		0
221008 Computer supplies and Information Technology (IT)	4,500	4,500	100 %		0
221009 Welfare and Entertainment	2,400	1,200	50 %		600
221011 Printing, Stationery, Photocopying and Binding	6,221	492	8 %		0
227001 Travel inland	6,330	3,164	50 %		1,584

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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	10,856	32 %	2,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,676	10,856	32 %	2,184

Reasons for over/under performance: Untimely release of funds which are at the same time insufficient.

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	(6) 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	LGBFP for FY 2021/2022 prepared. Technical Support on BFP preparation provided to 6 LLGs	Annual work plans/LGBFP for FY 2021/22 prepared. Technical support on plan preparation provided to 6 LLGs	Conducted a 2-day programme working group retreat for BFP compilation. Provided support supervision of LLGs on BFP compilation using the programme approach.

221002 Workshops and Seminars	9,065	1,500	17 %	0
227001 Travel inland	2,652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,717	1,500	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,717	1,500	13 %	0

Reasons for over/under performance: No funds were allocated to the output in second quarter. Untimely release of funds results into rolling over of activities to preceding quarters.

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	Data collected, processed, analyzed and disseminated for easy retrieval of institutional data in all sectors for end users for planning and decision making.	Updating 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	3,835	61 %		921
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,740	3,835	39 %		921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,740	3,835	39 %		921
Reasons for over/under performance:	Insufficient fund allocation to the output results into inability to implement activities as planned, hence planned outputs not achieved.				
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:	Demographic data collected and analyzed.	No activity has been undertaken since the 1st quarter.	Demographic data collected and analyzed.	No activity was undertaken.
	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 given that the outputs planned for the quarter were to be funded under Locally raised revenues, which were not released.			
Output : 138305 Project Formulation				
N/A				

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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.	No activity was undertaken.
		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.	
227001	Travel inland	4,346	2,000	46 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,346	2,000	46 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,346	2,000	46 %	0
Reasons for over/under performance:		the planned outputs were to be funded under local revenue, which was not released.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Hoima DDP III (2020/21 – 2024/25) formulated.	2020/25 District Investment Plan and Profiles for Hoima compiled, produced and published.	2020/25 District Investment Plan and Profiles for Hoima compiled, produced and published.	Coordinated compilation of Programme Project profiles and consolidated into the 2020/2025 District Investment Plan.
		2021/22 District Investment Plan for Hoima compiled, produced and published.			
221002	Workshops and Seminars	26,194	4,500	17 %	0
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 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,978	4,500	14 %	0
Reasons for over/under performance:		No funds were allocated to the output due to insufficient releases of unconditional grant.			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	Local Area Network connectivity for the HQ of all offices.	No activity was carried out.	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
Reasons for over/under performance:	No funds have so far been allocated to the output.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Hoima DLG BFP for FY 2021/22 produced.	2021/2022 BFP prepared and submitted to MoFPED.	Hoima DLG BFP for FY 2021/22 produced.	Conducted meetings for Programme Working Groups, with CSOs and FBOs being part of the meetings.
	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.	Conducted a 2-days budget conference.
	2020/2021 Quarterly Physical Progress reports prepared and submitted to relevant authorities.	District and LLG technical staff PBS skills enhanced	District and LLG technical staff PBS skills enhanced	Conducted a working retreat for compilation of the BFP and 1st quarter physical progress report.
	District and LLG technical staff PBS skills enhanced			
	20120/21 integrated annual work plan compiled.			
221002 Workshops and Seminars	22,000	10,222	46 %	8,222
221011 Printing, Stationery, Photocopying and Binding	1,890	945	50 %	473
227001 Travel inland	8,000	3,000	38 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,890	14,167	44 %	10,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,890	14,167	44 %	10,695

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds which were allocated in first quarter were actually released in second quarter.					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated.	Performance of District Development Plan, sector plan, programmes and projects for 1st and 2nd quarter 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 government programs and projects in the 2nd quarter.
	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.				
221002 Workshops and Seminars	8,000	4,000	50 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,514	489	32 %		319
227001 Travel inland	10,797	7,198	67 %		6,548
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,514	4,489	47 %		2,319
Gou Dev:	10,797	7,198	67 %		6,548
External Financing:	0	0	0 %		0
Total:	20,311	11,687	58 %		8,867

Reasons for over/under performance: Funds allocated in the 1st quarter were released in the 2nd quarter.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		ARSDP projects (Kigoroby market, Kabaale market, Buseruka slaughter house Runga landing site) monitored on a quarterly basis at sub county level.	ARSDP projects (Kigoroby market, Kabaale market, Buseruka slaughter house Runga landing site) monitored on quarterly basis at sub county level.	
		Batch II Roads i.e. Bujwahya - Kasenyi - Nyakabingo, Dwooli - Kiizi - Kibanjwa and Kapaapi - Runga roads	Batch II Roads i.e. Bujawe - Kasenyi - Nyakabingo, Dwooli - Kiizi - Kibanjwa and Kapaapi - Runga roads	
		DRDIP operations and projects supported and effectively coordinated	DRDIP Sub Projects for all the three components of SESI, LSP and SERNM coordinated and monitored	
281504 Monitoring, Supervision & Appraisal of capital works	390,020	165,213	42 %	163,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,020	165,213	42 %	163,213
External Financing:	0	0	0 %	0
Total:	390,020	165,213	42 %	163,213
Reasons for over/under performance:				
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	147,754	41,348	28 %	16,119
GoU Dev:	400,817	172,410	43 %	169,760
Donor Dev:	0	0	0 %	0
Grand Total:	548,571	213,758	39.0 %	185,880

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	External Workshops Attended Office Supplies Procured Mandatory Subscriptions paid	Prepared quarter 1 internal audit report, Prepared quarter 2 Audit work plan 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 quarter 1 internal audit report, Prepared quarter 2 Audit work plan
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
221017 Subscriptions	1,100	0	0 %		0
227001 Travel inland	5,760	1,152	20 %		0
227004 Fuel, Lubricants and Oils	2,140	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,352	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,352	14 %		0
Reasons for over/under performance:	Lack of reliable means of transport. Covid 19 Pandemic, Over reliance on local Revenues for Funding departmental Activities.				
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	(2) 11 Departments at the District level were audited once in the Quarter at the District HQs, Kasingo 3tores 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 19 UPE Schools were audited. 7 USE Schools of Buseruka and Sir Tito Winyi were audited, 20 Health Centres were audited during the Quarter. Audit of DRDIP activities and ACDP	()	(1)11 Departments at the District level were audited once in the Quarter at the District HQs, Kasingo 3 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 20 UPE Schools were audited. 5 USE Schools of Buseruka and Sir Tito Winyi were audited, 12 Health Centres were audited during the Quarter. Audit of DRDIP activities and ACDP
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	(29/01/2021) Quarterly Internal Audit reports submitted to the Speaker and L.C 3 Chair Persons	()	(2021-01-29)Quarterly Internal Audit reports submitted to the Speaker and L.C 3 Chair Persons
Non Standard Outputs:				
227001 Travel inland	15,000	9,698	65 %	5,948
227004 Fuel, Lubricants and Oils	8,361	1,500	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,361	11,198	48 %	5,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,361	11,198	48 %	5,948
Reasons for over/under performance:	Lack of reliable means of transport. Covid 19 Pandemic, Over reliance on local Revenues for Funding departmental Activities.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Attended Continuous Professional Development Sources	No funds were released for capacity development		No funds were released for capacity development
221003 Staff Training	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: No funds were released for capacity development				
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>34,361</i>	<i>12,550</i>	<i>37 %</i>	<i>5,948</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>34,361</i>	<i>12,550</i>	<i>36.5 %</i>	<i>5,948</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(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	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade Sensitization meetings organized at the District level	(2)		(2)Trade Sensitization meetings organized at the District level	()Financial literacy Training was held in Kigoroby Town council on 12/11/2020.The training was attended by 35 Entrepreneurs
No of businesses inspected for compliance to the law	(80) Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(0)		(20)Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	()No local revenue was availed to facilitate that activity
No of businesses issued with trade licenses	(2) Facilitation of Business licensing	()		(2)Facilitation of Business licensing	()
Non Standard Outputs:	-Financial Literacy Trainings			One training of 30 Entrepreneurs	
221001 Advertising and Public Relations	3,600	500	14 %		0
221002 Workshops and Seminars	8,316	1,446	17 %		723
227004 Fuel, Lubricants and Oils	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,716	2,346	18 %		923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,716	2,346	18 %		923
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Awareness radio talk shows on Enterprise Development participated in on Local FM Radio Stations in Hoima District	()		()	()

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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	()	(2)Enterprises 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. -		-One Entrepreneurship training of 20 people -Data collection on 10 MSMEs -Monthly monitoring of Tobacco activities	
221001 Advertising and Public Relations	900	0	0 %	0
221002 Workshops and Seminars	2,900	1,450	50 %	725
227004 Fuel, Lubricants and Oils	439	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,239	1,450	34 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,239	1,450	34 %	725
Reasons for over/under performance:	Entrepreneurship training to 20 potential entrepreneurs was not held as the Budget was used for Emyooga SACCO activities which were critical a head of 2021 General elections			
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	()
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	(6)	(3)Marketing information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	()October,November and December marketing information was disseminated across the District
Non Standard Outputs:	-Hold Radio talk shows -Training in post harvest handling			
221002 Workshops and Seminars	3,000	0	0 %	0

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227001 Travel inland	642	321	50 %	161
227004 Fuel, Lubricants and Oils	596	298	50 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,239	619	15 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,239	619	15 %	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	(81)	(5) Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(72) cooperatives under Emyooga were supervised
No. of cooperative groups mobilised for registration	(10) Cooperative Groups mobilized for registration in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(73)	(2) Cooperative Groups mobilized for registration in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(72) Emyooga SACCOs were mobilised and forwarded for Registration and 1 production and marketing Cooperative of Kigoroby coffee farmers
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	()	(2) 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.	Done in all the sub Divisions within the District especially on presidential initiative on Jobs and wealth creation	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 -Sensitisation on cooperative laws and policies(1).	Sensitisation on Benefits of cooperatives (Emyooga)
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	9,500	1,500	16 %	0

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227004 Fuel, Lubricants and Oils	596	325	55 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,596	1,825	17 %	176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,596	1,825	17 %	176
Reasons for over/under performance: Emyooga program started in August 2020 with no Budget line .This affected implementation of other planned activities given that Emyooga program became critical a head of 2021 General elections.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremered in district development plans	(2) Eco-Tourism promotion activities mainstreamed in the District Development Plan	()	(1)One Eco-Tourism group shall be profiled	()
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	()	()	()
No. and name of new tourism sites identified	(2) New Tourism sites identified in the District	()	(1)One site to be profiled	()
Non Standard Outputs:	Training of Hotels and Guest Houses staff			
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	800	400	50 %	200
227004 Fuel, Lubricants and Oils	719	180	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,119	580	27 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,119	580	27 %	200
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) Value addition opportunities/potentials identified and nurtured for industrial development	()	(1)Value addition opportunities/potentials identified and nurtured for industrial development	()

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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	()	(5) Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	()
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	()	(10) Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	()
A report on the nature of value addition support existing and needed	(4) A report on the nature of value addition support existing	()	(1) A report on the nature of value addition support existing	()
Non Standard Outputs:	Training small scale manufactures on quality standards		Training small scale manufactures on quality standards	
221001 Advertising and Public Relations	2,000	500	25 %	0
221002 Workshops and Seminars	1,800	500	28 %	0
227004 Fuel, Lubricants and Oils	439	110	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,239	1,110	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,239	1,110	26 %	0
Reasons for over/under performance:				
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, Office cleaning services, Vehicle/Motorcycle repairs and maintenance, Repairs and maintenance of ICT equipments	
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

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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
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	0	0	0 %		0
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	42,385	7,930	19 %		2,334
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	42,385	7,930	18.7 %		2,334

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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	15,988
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	15,988
<i>Programme : Pre-Primary and Primary Education</i>			119,189	9,151
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			119,189	9,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseruka P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	16,038	1,812
Kabaale Public School	Kabaale	Sector Conditional Grant (Non-Wage)	22,600	2,553
KAISO P.S	Toonya	Sector Conditional Grant (Non-Wage)	12,230	1,382
Kasenyei Lyato P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	15,868	1,793
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	6,837
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	453
Item : 211101 General Staff Salaries				
-	Kabaale Buseruka SS	Sector Conditional Grant (Wage)	0	453
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			47,600	6,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSERUKA S.S	Nyakabingo	Sector Conditional Grant (Non-Wage)	47,600	6,383
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	27,701
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-Kasongoire 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	27,701
Programme : Pre-Primary and Primary Education			161,278	11,654
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	11,197
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	675
Bulindi COU P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	10,717	1,211

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Buraru COU P.S	Buraru	Sector Conditional Grant (Non-Wage)	4,529	512
Busanga P.S.	Buraru	Sector Conditional Grant (Non-Wage)	6,399	723
Buyanja P.S.	Buraru	Sector Conditional Grant (Non-Wage)	10,586	1,196
Kakindo C.O.U P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	8,147	920
Kasomoro P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	5,090	575
Kasunga C.O.U P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	5,668	640
Katuugo P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	9,510	1,074
Kibaire P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	9,267	1,047
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	16,047
Higher LG Services				
Output : Secondary Teaching Services			0	894
Item : 211101 General Staff Salaries				
-	Bulindi	Sector Conditional Grant (Wage)	0	894
-	Bulindi Kakindo SS	Sector Conditional Grant (Wage)	0	894
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,400	15,152
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAKINDO SS	Bulindi	Sector Conditional Grant (Non-Wage)	21,000	3,375
Sir Tito Winyi Secondary School	Bulindi	Sector Conditional Grant (Non-Wage)	88,400	11,777
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 13,639
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	13,639
Programme : Pre-Primary and Primary Education			159,108	3,917
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,363	3,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butema BCS P.S.	Butema	Sector Conditional Grant (Non-Wage)	6,603	746
Butema COU	Butema	Sector Conditional Grant (Non-Wage)	6,603	746
Kaburamuro	Kitoonya	Sector Conditional Grant (Non-Wage)	7,997	903
Katereiga P.S.	Butema	Sector Conditional Grant (Non-Wage)	8,354	944
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	9,722
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	9,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CYPRIANS S.S BUTEMA	Butema	Sector Conditional Grant (Non-Wage)	69,650	9,377
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	354,534
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	354,534
<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
KIGOROBYA 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	353,053
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	344,623
Item : 211101 General Staff Salaries				
-	North East	Sector Conditional Grant (Wage)	0	344,623
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			55,125	8,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS MOORE SS HOIMA	North East	Sector Conditional Grant (Non-Wage)	55,125	8,431
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)				
KIGOROBYA 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	7,433
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	7,433
Programme : Pre-Primary and Primary Education				271,928	7,433

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,972	7,433
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	1,481
Dwoli	Kiragura	Sector Conditional Grant (Non-Wage)	12,524	1,415
Iseisa	Budaka	Sector Conditional Grant (Non-Wage)	9,753	1,102
Kibanjwa	Kibanjwa	Sector Conditional Grant (Non-Wage)	12,774	1,443
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: Kimbyaana	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	13,297
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	13,297
Programme : Pre-Primary and Primary Education			185,862	13,297
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			185,862	13,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhirigi P.S.	Bwikya	Sector Conditional Grant (Non-Wage)	16,643	1,371
Bukona P.S	Kisukuuma	Sector Conditional Grant (Non-Wage)	7,785	879
Haibaale	Kisukuuma	Sector Conditional Grant (Non-Wage)	13,163	1,487
Iguru I	Bwikya	Sector Conditional Grant (Non-Wage)	15,730	1,777
Kapaapi	Kapaapi	Sector Conditional Grant (Non-Wage)	27,064	3,057

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Kibengeya P.S.	Kapaapi	Sector Conditional Grant (Non-Wage)	20,390	2,110
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	13,629
Sector : Education			463,497	13,629
Programme : Skills Development			441,509	13,629
Lower Local Services				
Output : Skills Development Services			441,509	13,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera	Missing Parish	Sector Conditional Grant (Non-Wage)	399,509	12,339
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