
Vote:509 Hoima District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 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: 12/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,345,235	421,001	31%
Discretionary Government Transfers	2,561,100	2,023,086	79%
Conditional Government Transfers	17,027,438	13,718,425	81%
Other Government Transfers	20,645,179	2,999,159	15%
External Financing	704,040	377,930	54%
Total Revenues shares	42,282,992	19,539,601	46%

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	5,502,848	5,042,523	54%	49%	92%
Finance	240,077	168,311	150,027	70%	62%	89%
Statutory Bodies	607,584	341,580	334,783	56%	55%	98%
Production and Marketing	12,030,748	794,921	713,414	7%	6%	90%
Health	5,212,187	3,493,380	2,338,430	67%	45%	67%
Education	9,440,614	7,439,037	5,593,845	79%	59%	75%
Roads and Engineering	931,457	604,888	580,022	65%	62%	96%
Water	665,109	629,599	214,226	95%	32%	34%
Natural Resources	1,848,342	75,705	66,270	4%	4%	88%
Community Based Services	462,460	100,174	100,174	22%	22%	100%
Planning	548,571	351,096	351,096	64%	64%	100%
Internal Audit	34,361	25,035	25,035	73%	73%	100%
Trade Industry and Local Development	42,385	13,027	13,027	31%	31%	100%
Grand Total	42,282,992	19,539,601	15,522,871	46%	37%	79%
<i>Wage</i>	<i>11,495,095</i>	<i>9,571,705</i>	<i>7,368,823</i>	<i>83%</i>	<i>64%</i>	<i>77%</i>
<i>Non-Wage Recurrent</i>	<i>8,867,968</i>	<i>4,928,352</i>	<i>4,380,110</i>	<i>56%</i>	<i>49%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>21,215,890</i>	<i>4,661,615</i>	<i>3,537,352</i>	<i>22%</i>	<i>17%</i>	<i>76%</i>
<i>Donor Devt</i>	<i>704,040</i>	<i>377,930</i>	<i>236,586</i>	<i>54%</i>	<i>34%</i>	<i>63%</i>

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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 by the end of the third quarter of the FY 2020/2021 Ushs 19.540 billion had been realized from all the sources of revenue, translating into only 46% revenue realization. This shows that there was a revenue shortfall of 29% for the three quarters of the FY. This shortage is mainly attributed to the poor performance of Other Government Transfers that realized only Ushs 2.999 billion out of the planned receipts of Ushs 20.645 billion, hence translating into 15 percent realization rate. The other shortfall was in the performance of the locally raised revenues where only Ushs 421.001 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 2.023 billion i.e. 79% of the planned receipts, hence exceeding the target by 4%; and the Central Government Transfers were too as planned with Ushs 13.718 billion received translating into a 81% realization rate, hence an over performance of 6% mainly due to the wages releases that exceeded what was planned Out of the Ushs 19.539 realized by the District, Ushs 19.539 had been released to the various Departments and Work plans translating into 46 percent of the Budget Released to the departments to carry out activities and undertake projects during the Quarter. By the end of Q3 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 commenced implementation. Only Ushs 15.523 billion i.e. 79.4% of the release had been spent leaving a balance of Ushs 4.017 billion not absorbed by the departments by 31st March 2021. 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 34% all the other Departments performed at more than 80%, the worst being water at 34%. while Departments of Planning, Statutory Bodies, Trade 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	421,001	31 %
Local Services Tax	114,831	117,067	102 %
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 %
Group registration	2,000	0	0 %

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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	2,023,086	79 %
District Unconditional Grant (Non-Wage)	674,441	490,780	73 %
Urban Unconditional Grant (Non-Wage)	31,267	23,178	74 %
District Discretionary Development Equalization Grant	275,172	275,172	100 %
Urban Unconditional Grant (Wage)	155,043	154,421	100 %
District Unconditional Grant (Wage)	1,406,672	1,061,029	75 %
Urban Discretionary Development Equalization Grant	18,505	18,505	100 %
2b.Conditional Government Transfers	17,027,438	13,718,425	81 %
Sector Conditional Grant (Wage)	9,933,380	8,356,254	84 %
Sector Conditional Grant (Non-Wage)	2,386,950	1,345,931	56 %
Sector Development Grant	1,912,218	1,912,218	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,846,208	1,387,560	75 %
Gratuity for Local Governments	928,880	696,660	75 %
2c. Other Government Transfers	20,645,179	2,999,159	15 %
National Medical Stores (NMS)	359,840	158,354	44 %
Support to PLE (UNEB)	11,073	0	0 %
Uganda Road Fund (URF)	616,365	400,467	65 %
Uganda Women Entrepreneurship Program(UWEP)	187,944	7,725	4 %
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	2,157,873	24 %
Uganda Sanitation Fund (USF)	48,423	12,131	25 %
Agriculture Cluster Development Project (ACDP)	9,364,947	66,836	1 %
Results Based Financing (RBF)	657,994	64,474	10 %
Parish Community Associations (PCAs)	80,000	1,299	2 %
3. External Financing	704,040	377,930	54 %
United Nations Children Fund (UNICEF)	251,772	306,335	122 %
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	0	0 %
Total Revenues shares	42,282,992	19,539,601	46 %

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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 32 it had only collected Ushs 421,006,614, translating into a 31.3% realization rate, and registered a local revenue collection shortage of Ushs 587,919,740 in the three quarters 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 4,146,765,504 was released in Quarter 3, out of the planned Ushs 5,040,949,666 and on account of the releases performance for the Quarter 3 of the FY 2020/2021, the total realization rate is 82.3%, reflecting a 17.7% shortfall receipts over the planned for Quarter 3 of the FY budget.

Hoima DLG has received Ushs 15,741,511,675 cumulatively as Central Government Transfers translating into 82.3% for the three quarters of the FY 2020/2021 and registered a Central Government (CG) Transfers surplus of 5.3% in the quarters of the 2020/2021 Financial Year.

The major shortfalls in the CG Transfers during the Quarters were in the Gratuity for Local Governments, Sector Conditional Grants for both Health and Education.

Cumulative Performance for Other Government Transfers

Hoima District Local Government planned to receive Ushs 20,645,179,286 in the FY 2021. It had received cumulatively only Ushs 2,999,159,400 by the end of Q3 translating into a cumulative performance for the the FY of 14.5% performance rate, thus registered a deficit from the Other Central Government Transfers (OGTs) in the three quarters of the FY 2020/2021, this was mainly as a result of non release of the Agriculture Cluster Development Project (ACDP) from MAIIF and less than planned from DRDIP .

However, Uganda Road Fund released funds for 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.

Cumulative Performance for External Financing

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Hoima DLG received only Ushs 9,040,080 against the planned Ushs 176,010,025 for Quarter 3 this translated into a 5.14% budget performance and 53.9% for the Quarter. This was because UNICEF contributed 77% 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 379,810,080 had been realized, translating into a performance of 53.9%.

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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	347,960	67 %	130,297	94,822	73 %
District Production Services	11,509,562	365,454	3 %	2,876,292	157,673	5 %
Sub- Total	12,030,748	713,414	6 %	3,006,589	252,495	8 %
Sector: Works and Transport						
District, Urban and Community Access Roads	707,909	471,473	67 %	173,494	137,359	79 %
District Engineering Services	223,547	108,550	49 %	55,887	34,093	61 %
Sub- Total	931,457	580,022	62 %	229,380	171,452	75 %
Sector: Trade and Industry						
Commercial Services	42,385	13,027	31 %	10,569	5,096	48 %
Sub- Total	42,385	13,027	31 %	10,569	5,096	48 %
Sector: Education						
Pre-Primary and Primary Education	5,544,101	3,903,749	70 %	1,384,813	1,402,297	101 %
Secondary Education	3,076,055	1,350,211	44 %	769,014	561,363	73 %
Skills Development	441,509	147,295	33 %	110,377	66,863	61 %
Education & Sports Management and Inspection	373,825	192,590	52 %	93,456	65,843	70 %
Special Needs Education	5,123	0	0 %	1,281	0	0 %
Sub- Total	9,440,614	5,593,845	59 %	2,358,941	2,096,366	89 %
Sector: Health						
Primary Healthcare	4,581,930	2,288,648	50 %	1,142,134	750,443	66 %
Health Management and Supervision	630,258	49,782	8 %	157,564	4,407	3 %
Sub- Total	5,212,187	2,338,430	45 %	1,299,699	754,850	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	665,109	214,226	32 %	249,505	153,373	61 %
Natural Resources Management	1,848,342	66,270	4 %	462,085	21,295	5 %
Sub- Total	2,513,451	280,496	11 %	711,591	174,668	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	462,460	100,174	22 %	115,615	27,302	24 %
Sub- Total	462,460	100,174	22 %	115,615	27,302	24 %
Sector: Public Sector Management						
District and Urban Administration	10,219,098	5,042,523	49 %	2,553,786	2,282,825	89 %
Local Statutory Bodies	607,584	334,783	55 %	145,396	126,840	87 %
Local Government Planning Services	548,571	351,096	64 %	138,616	137,338	99 %
Sub- Total	11,375,253	5,728,401	50 %	2,837,797	2,547,003	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	240,077	150,027	62 %	60,019	31,290	52 %

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Internal Audit Services	34,361	25,035	73 %	8,315	12,485	150 %
<i>Sub- Total</i>	<i>274,438</i>	<i>175,062</i>	<i>64 %</i>	<i>68,334</i>	<i>43,775</i>	<i>64 %</i>
Grand Total	42,282,992	15,522,871	37 %	10,638,515	6,073,007	57 %

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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	3,458,353	72%	1,196,930	1,076,035	90%
District Unconditional Grant (Non-Wage)	85,908	64,431	75%	21,477	21,477	100%
District Unconditional Grant (Wage)	1,406,672	1,061,029	75%	351,668	345,642	98%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	928,880	696,660	75%	320,647	232,220	72%
Locally Raised Revenues	165,434	0	0%	9,440	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	192,734	94,251	49%	48,183	17,339	36%
Pension for Local Governments	1,846,208	1,387,560	75%	406,754	458,648	113%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	155,043	154,421	100%	38,761	709	2%
Development Revenues	5,438,219	2,044,495	38%	1,777,856	1,272,213	72%
District Discretionary Development Equalization Grant	10,797	10,797	100%	0	3,599	0%
Multi-Sectoral Transfers to LLGs_Gou	20,884	28,777	138%	426,222	6,553	2%
Other Transfers from Central Government	5,406,538	2,004,921	37%	1,351,635	1,262,061	93%
Total Revenues shares	10,219,098	5,502,848	54%	2,974,786	2,348,248	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,561,715	1,040,420	67%	390,429	334,508	86%
Non Wage	3,219,164	1,967,760	61%	803,802	685,067	85%
Development Expenditure						
Domestic Development	5,438,219	2,034,343	37%	1,359,555	1,263,250	93%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	10,219,098	5,042,523	49%	2,553,786	2,282,825	89%
C: Unspent Balances						
Recurrent Balances		450,173	13%			
Wage		175,031				
Non Wage		275,142				
Development Balances		10,152	0%			
Domestic Development		10,152				
External Financing		0				
Total Unspent		460,325	8%			

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 2,324,356 was received during the Quarter. This translated into 91% of the planned receipts for Q3. The Recurrent Revenues (i.e wage and non wage) was Ushs 1,058,696,000 out of the planned receipts of Ushs 1,193,330,00 that was equivalent to 93%, the under performance was due to wages release for both the District and Urban Unconditional Grant wage that was less than what was planned; and development funds of Ushs 334,508,000 for the quarter was received. This was out of the Ushs 1,360,456,000 Planned receipts amounting to 56%, the relatively good performance was due to releases of DRDIP funds. The Total Expenditure was Ushs 2,282,825,000 out of the planned Ushs 2,553,786,000 which was only 89% of the planned quarterly expenditure, however the cumulative total expenditure is only 49% of the planned annual expenditure falling short by 26%. Wage expenditure was only 86% for the quarter due to delayed recruitment of some staff; non wage realization rate was 85% again due to non payment of some pensioners' gratuity translating into only 61% of the annual budget expenditures. On the development expenditure 93% was spent and an annual absorption rate of only 67% this was due to 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 463,433,000 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; 70% of the Quarter 3 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 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; 70 Percent of newly appointed staff trained in Records Management. 100 Percent of Works, Supplies and Services for the Quarter procured Toonya 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 Toonya Primary School Constructed, Buseruka Sub County and Kasenyi Lyato Primary School Administration Block with the Head Teacher's Office, Library and Staff Room constructed, in 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	155,650	68%	467,855	37,445	8%
District Unconditional Grant (Non-Wage)	50,415	37,811	75%	12,604	12,604	100%
Locally Raised Revenues	120,238	30,520	25%	30,060	18,686	62%
Multi-Sectoral Transfers to LLGs_NonWage	56,763	87,319	154%	425,191	6,155	1%
Development Revenues	12,661	12,661	100%	3,165	12,129	383%
Multi-Sectoral Transfers to LLGs_Gou	12,661	12,661	100%	3,165	12,129	383%
Total Revenues shares	240,077	168,311	70%	471,020	49,574	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	227,416	149,495	66%	56,854	31,290	55%
Development Expenditure						
Domestic Development	12,661	532	4%	3,165	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,077	150,027	62%	60,019	31,290	52%
C: Unspent Balances						
Recurrent Balances		6,155	4%			
Wage		0				
Non Wage		6,155				
Development Balances		12,129	96%			
Domestic Development		12,129				
External Financing		0				
Total Unspent		18,284	11%			

Summary of Workplan Revenues and Expenditure by Source

The finance 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 receive only Ushs 1,183,000 local revenue allocation for third quarter. We had not yet got cash limit for second quarter The Department spent more than the funds allocated because it carried forward balances from the previous quarter.

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Reasons for unspent balances on the bank account

The department had balance carried forward due to delays in processing of expenditure.

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	341,580	56%	556,397	133,185	24%
District Unconditional Grant (Non-Wage)	264,397	190,739	72%	66,099	63,573	96%
Locally Raised Revenues	248,613	103,014	41%	55,653	62,814	113%
Multi-Sectoral Transfers to LLGs_NonWage	94,574	47,827	51%	434,644	6,798	2%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	607,584	341,580	56%	556,397	133,185	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	607,584	334,783	55%	145,396	126,840	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	607,584	334,783	55%	145,396	126,840	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,798				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,798	2%			

Summary of Workplan Revenues and Expenditure by Source

The Statutory Bodies Department received UGX out of the planned UGX for Quarter 3 translating into a % realization rate. This poor realisation rate was due to the COVID 19 pandemic that affected the operations of markets and landing sites. The flooding at the landing sites further worsened the situation as the landing sites and markets were submerged and so no revenues were collected from these areas for appropriation to the Department. The Department spent UGX and the bulk of the funds were utilized on Council and committee sittings, Boards and commissions allowances and travel inland expenses for political leaders.

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Quarter3

Reasons for unspent balances on the bank account

There were no unspent balances

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 quarterly PBS report compiled, 3 contracts committee meetings held and 3 contracts for construction works awarded, 3 DEC meetings were held, 273 land applications were considered by the Board and 3 Board meetings held, 3 internal Audit reports were reviewed by the LGPAC and 3 reports produced

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	859,331	613,054	71%	214,328	202,882	95%
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	7,557	42%	3,996	1,050	26%
Sector Conditional Grant (Non-Wage)	323,357	242,518	75%	80,839	80,839	100%
Sector Conditional Grant (Wage)	483,972	362,979	75%	120,993	120,993	100%
Development Revenues	11,171,417	181,866	2%	3,203,262	69,040	2%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,280	39,260	139%	418,071	28,280	7%
Other Transfers from Central Government	11,067,366	66,836	1%	2,766,248	15,503	1%
Sector Development Grant	75,771	75,771	100%	18,943	25,257	133%
Total Revenues shares	12,030,748	794,921	7%	3,417,589	271,922	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,972	326,424	67%	120,993	113,200	94%
Non Wage	375,359	233,403	62%	92,741	81,319	88%
Development Expenditure						
Domestic Development	11,171,417	153,586	1%	2,792,854	57,976	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,030,748	713,414	6%	3,006,589	252,495	8%
C: Unspent Balances						
Recurrent Balances						
Wage		36,555				
Non Wage		16,672				
Development Balances		28,280	16%			

Vote:509 Hoima District**Quarter3**

Domestic Development	28,280		
External Financing	0		
Total Unspent	81,507	10%	

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. 54,360,000 operational (Non-wage, Agric. Extension) and UGX. 67,000,000 non-wage for ACDP. The development funds (PMG) for the quarter totaled UGX. 60,000,000. Under DRDIP about UGX. 160,000,000 were released to support the groups under the program. 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 under the development budget amounting to a tune of about UGX 88,000,000 were meant for the valley tanks and cage fish farming infrastructures as the procurement process was still ongoing for the two projects.

Highlights of physical performance by end of the quarter

The department gave out inputs to the farmers under the Agriculture Cluster Development (ACDP) to 156 farmers. Under Operation Wealth Creation (OWC) program, 25 heifers and 110 pigs were supplied and distributed to the farmers. A total of 135 farmers received the animals OWC program. Under Development Response to Displacement Impacts Project (DRDIP) interventions, another 8 cages were constructed on Lake Albert and 30 FGs were supported with soft credit funds.

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,518,410	3,112,034	69%	2,770,257	559,074	20%
Locally Raised Revenues	15,000	4,122	27%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,294	21,147	75%	1,651,076	4,652	0%
Other Transfers from Central Government	1,183,453	234,959	20%	292,515	0	0%
Sector Conditional Grant (Non-Wage)	336,852	309,922	92%	84,213	141,496	168%
Sector Conditional Grant (Wage)	2,954,812	2,541,885	86%	738,703	412,927	56%
Development Revenues	693,777	381,346	55%	173,444	33,116	19%
External Financing	599,268	286,837	48%	149,817	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,420	2,420	100%	605	2,420	400%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	92,089	92,089	100%	23,022	30,696	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,212,187	3,493,380	67%	2,943,701	592,191	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,954,812	1,735,150	59%	738,703	570,749	77%
Non Wage	1,563,599	405,659	26%	387,552	136,072	35%
Development Expenditure						
Domestic Development	94,509	52,128	55%	23,627	36,006	152%
External Financing	599,268	145,493	24%	149,817	12,023	8%
Total Expenditure	5,212,187	2,338,430	45%	1,299,699	754,850	58%
C: Unspent Balances						
Recurrent Balances		971,225	31%			
Wage		806,735				
Non Wage		164,490				
Development Balances		183,725	48%			

Vote:509 Hoima District**Quarter3**

Domestic Development	42,381		
External Financing	141,344		
Total Unspent	1,154,950	33%	

Summary of Workplan Revenues and Expenditure by Source

Received 56% of the wage, however, the last quarter we received more than expected. That translates into 86% of the annual budget instead of 75%. For Multi-sectoral transfer, there was a system error in that Qtr 3 plan was 28,294 and not 1,651,076. Non-wage of 141,496 was more than what was planned against what was released. For other transfers, RBF was not released. For development Revenue, only 18% was received because there was no funds from the external funders and on the other hand we received 133% of the development fund because the releases were not distributed in 4 equal installments as planned and more was sent in the 3rd Qtr as evidenced by 100% cumulative output in the 3 Qtr. On wage, we spent 77% instead of 100% because the staffing level is at 80.3%. Domestic Development was 152% because the contract payments included those completed in the 2nd Qtr. 8% was spent on external funding because it was carried forward to Qtr 2.

Reasons for unspent balances on the bank account

1,147,879 was unspent balance, of which 141,344 for child days was not received, 39,961 from domestic development works are on going and 159,839 from NMS, the system did not capture it. 806,735 under wage was not utilized because other critical staff are under going recruitment.

Highlights of physical performance by end of the quarter

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,145,905	6,164,028	76%	3,734,772	1,422,202	38%
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	0	0%
Other Transfers from Central Government	11,073	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,579,362	696,393	44%	492,397	378,995	77%
Sector Conditional Grant (Wage)	6,494,596	5,451,390	84%	1,583,154	1,043,206	66%
Development Revenues	1,294,708	1,275,009	98%	268,171	406,912	152%
External Financing	104,772	91,093	87%	26,193	9,040	35%
Multi-Sectoral Transfers to LLGs_Gou	10,870	4,850	45%	2,718	4,850	178%
Sector Development Grant	1,179,066	1,179,066	100%	239,261	393,022	164%
Total Revenues shares	9,440,614	7,439,037	79%	4,002,943	1,829,114	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,494,596	4,266,830	66%	1,623,649	1,407,181	87%
Non Wage	1,651,309	642,325	39%	412,827	308,699	75%
Development Expenditure						
Domestic Development	1,189,936	593,597	50%	296,272	371,445	125%
External Financing	104,772	91,093	87%	26,193	9,040	35%
Total Expenditure	9,440,614	5,593,845	59%	2,358,941	2,096,366	89%
C: Unspent Balances						
Recurrent Balances						
		1,254,873	20%			
Wage		1,184,560				
Non Wage		70,313				
Development Balances						
		590,320	46%			
Domestic Development		590,320				
External Financing		0				
Total Unspent		1,845,192	25%			

Vote:509 Hoima District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In Q3, the Education Department received an additional funding of Shs. 1,884,898,427 out of this, Shs. 1,407,181,270 was for wage, Shs. 106,271,912 was for Non-wage and Shs. 371,445,245 was for Development. All these Monies were spent on Salaries, UPE, USE, UPOLET, and construction of Kigorobyia Seed Sec. School in Kigorobyia SC and other SFG projects respectively. Considering the total budget of 9.4Bn for this FY2020/2021, the total release translated into 20% of the total budget released in Q3

Reasons for unspent balances on the bank account

There was an unspent balance of Ushs 2,258,857,898 at the end of Quarter 3, the bulk of this was wages - Shs:1,728,857,898 due to the delayed recruitment of both primary and secondary school teachers; there was also a balance of Ushs 530,000,000 under development. This was to cater for the Seed Secondary Schools construction and other activities

Highlights of physical performance by end of the quarter

The planned projects for FY2020/2021 under SFG were completed and awaiting commissioning as well as UGIFT Phase 1 that is Kigorobyia Seed Secondary School construction which is almost 90% complete. Some of the other projects Under DRDIP and World vision have also been Completed and handed over to the District Authorities for use. Monitoring of Schools for SOPs compliance, General School inspection and supervision of all schools, salary paid to 706 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 Kigorobyia 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 posed a great challenge to the Education sector

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	654,527	400,467	61%	153,648	112,927	73%
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	400,467	65%	144,108	112,927	78%
Development Revenues	276,930	204,421	74%	897,734	80,290	9%
District Discretionary Development Equalization Grant	70,000	70,000	100%	24,000	0	0%
Locally Raised Revenues	149,884	57,015	38%	37,471	55,424	148%
Multi-Sectoral Transfers to LLGs_Gou	57,046	77,406	136%	836,263	24,866	3%
Total Revenues shares	931,457	604,888	65%	1,051,382	193,217	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	654,527	400,467	61%	177,648	116,028	65%
Development Expenditure						
Domestic Development	276,930	179,555	65%	51,732	55,424	107%
External Financing	0	0	0%	0	0	0%
Total Expenditure	931,457	580,022	62%	229,380	171,452	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		24,866				
External Financing		0				
Total Unspent		24,866	4%			

Vote:509 Hoima District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The District received Ugx 118,718,771, Ugx 93,578,382 remained at the District and Ugx 25,140,389 was sent to Kigorobyia town council

Reasons for unspent balances on the bank account

The department remained with Ugx 6,500,000 as unspent balance

Highlights of physical performance by end of the quarter

Mechanised routine maintenance was done on Butema-Kyohairwe/Isokoma-Kigona 11.5km

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,345	43,655	55%	430,755	7,347	2%
Multi-Sectoral Transfers to LLGs_NonWage	7,128	200	3%	412,783	0	0%
Sector Conditional Grant (Non-Wage)	72,217	43,455	60%	17,972	7,347	41%
Development Revenues	585,764	585,944	100%	640,752	195,701	31%
Multi-Sectoral Transfers to LLGs_Gou	669	849	127%	411,168	669	0%
Sector Development Grant	565,292	565,292	100%	222,983	188,431	85%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	665,109	629,599	95%	1,071,506	203,048	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	79,345	34,983	44%	11,561	12,318	107%
Development Expenditure						
Domestic Development	585,764	179,243	31%	237,944	141,055	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,109	214,226	32%	249,505	153,373	61%
C: Unspent Balances						
Recurrent Balances		8,672	20%			
Wage		0				
Non Wage		8,672				
Development Balances		406,701	69%			
Domestic Development		406,701				
External Financing		0				
Total Unspent		415,373	66%			

Vote:509 Hoima District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received Shs.202,378,175 from the following sources; Sector development grant Shs.188,430,784, Transitional development grant Shs.6,600,660 and Conditional grant (Non-Wage) Shs.7,346,731. During the quarter, the sector spent Shs.153,372,849. Out of this Shs.12,317,546 was from the Conditional grant (Non-Wage) and was mainly used for software activities and office running whereas Shs.141,055,302 was from the development grant and was used to pay for borehole parts that were used to rehabilitate the boreholes and the seven springs that were constructed during the quarter

Reasons for unspent balances on the bank account

Borehole drilling was completed in the last week of the quarter and went unpaid. The remaining balance on the account is to pay these boreholes and also for the survey and design of the piped water system which was still on-going by the end of the quarter

Highlights of physical performance by end of the quarter

During the quarter, seven (7) springs were constructed, eleven (11) boreholes rehabilitated, fifteen (15) boreholes drilled and one public toilet constructed. Therefore during the quarter, the sector was able to complete all the planned projects as per work plan/budget except the survey and design of one mini piped water system which was still on-going by the end of the quarter.

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,875	46,698	45%	1,670,650	13,740	1%
District Unconditional Grant (Non-Wage)	26,261	18,710	71%	6,565	6,237	95%
Locally Raised Revenues	51,114	9,162	18%	12,779	5,631	44%
Multi-Sectoral Transfers to LLGs_NonWage	7,102	7,755	109%	1,645,778	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	18,398	11,070	60%	5,528	1,872	34%
Development Revenues	1,745,466	29,008	2%	846,439	14,526	2%
District Discretionary Development Equalization Grant	16,373	16,373	100%	16,373	5,458	33%
Multi-Sectoral Transfers to LLGs_Gou	26,674	12,634	47%	417,669	9,068	2%
Other Transfers from Central Government	1,702,419	0	0%	412,396	0	0%
Total Revenues shares	1,848,342	75,705	4%	2,517,088	28,266	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	102,875	46,698	45%	25,719	13,740	53%
Development Expenditure						
Domestic Development	1,745,466	19,572	1%	436,367	7,555	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,848,342	66,270	4%	462,085	21,295	5%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		9,435	33%			

Vote:509 Hoima District**Quarter3**

External Financing	0		
Total Unspent	9,435	12%	

Summary of Workplan Revenues and Expenditure by Source

The Natural Resource Department received Ushs 6,237,000 from District Unconditional Grant Non Wage, Ushs 5,631,000 from local revenue, Ushs ,1,872,000 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

non unspent balance

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	162,289	61,929	38%	1,274,074	17,682	1%
District Unconditional Grant (Non-Wage)	25,000	18,247	73%	6,250	6,082	97%
Locally Raised Revenues	62,852	4,218	7%	16,213	505	3%
Multi-Sectoral Transfers to LLGs_NonWage	30,059	6,180	21%	1,240,516	0	0%
Sector Conditional Grant (Non-Wage)	44,378	33,284	75%	11,095	11,095	100%
Development Revenues	300,171	38,244	13%	74,543	7,725	10%
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	0	0%
Other Transfers from Central Government	267,944	9,024	3%	66,486	7,725	12%
Total Revenues shares	462,460	100,174	22%	1,348,617	25,407	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	162,289	61,929	38%	40,572	19,577	48%
Development Expenditure						
Domestic Development	300,171	38,244	13%	75,043	7,725	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	462,460	100,174	22%	115,615	27,302	24%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:509 Hoima District**Quarter3**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 11 Million as conditional grant and 6.5 Million as unconditional grant from the central government, the conditional was spent on women council, youth council, pwd grant, ICOLEW, Disability and the elderly, and transfers to the public library and LLGs. the department did not received local revenues.

Reasons for unspent balances on the bank account

there were no unspent balances

Highlights of physical performance by end of the quarter

funds transferred to the public library in Kitoba; and the Resource Centre at Kasingo commissioned, Child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored; Introduced the ICOLEW Curriculum-ICOLEW in Buseruka, Kigorobya, Kitoba, Kyabigambire, Buhanka and Kigorobya 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, 14 social inquiries conducted, 18 mediation of family welfare cases, and child abuse; 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, 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. 31 Youth groups under YLP funded

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,754	64,545	44%	38,412	21,568	56%
District Unconditional Grant (Non-Wage)	70,997	48,748	69%	16,624	17,749	107%
Locally Raised Revenues	76,757	15,798	21%	21,787	3,818	18%
Development Revenues	400,817	286,551	71%	100,204	112,522	112%
District Discretionary Development Equalization Grant	10,797	3,599	33%	2,699	0	0%
Other Transfers from Central Government	390,020	282,952	73%	97,505	112,522	115%
Total Revenues shares	548,571	351,096	64%	138,616	134,090	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	147,754	64,545	44%	38,412	23,198	60%
Development Expenditure						
Domestic Development	400,817	286,551	71%	100,204	114,141	114%
External Financing	0	0	0%	0	0	0%
Total Expenditure	548,571	351,096	64%	138,616	137,338	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:509 Hoima District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Overall LG Planning Services received Ug. shs 134,090,000 out of the Planned Q3 of Ug. shs 138,616,000 translating into a 97% realization rate. Under the Development Revenues Ug. shs 112,522,000 was released out of the planned development revenues of Ug. shs 100,204,000 which was a 112% realization rate. However, DDEG contributed 0% because nothing was actually released in Q3 and other transfers from central government contributed 115% given that 112,522,000/= was the 3rd quarter outturn against 97,505,000/= which the planned for the quarter. Under recurrent revenues the department received only 56% of the quarter plan. Of this 18% was realized under locally raised revenues (3,818,000/= out of 21,787,000/=) 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. 60% of the District UCG - Non Wage was spent out of the quarter plans while 114% of the Domestic Development was released for spending, giving a total expenditure rate of 99% in the 3rd quarter.

Reasons for unspent balances on the bank account

There was 0% unspent balances.

Highlights of physical performance by end of the quarter

Received hands on technical support by NPA/NPC on the integration of cross cutting issues and quality assurance of the draft DDP III. Procured stationary, printing and photocopying services, logistics and other utilities for the department. Coordinated the ARSDP and DRDIP Sub Projects for Batch II and the new Watersheds Conducted DTPC meetings for 2nd and 3rd quarter. Conducted quarterly support supervision of sub county and parish staff on administrative data management using CIS data collection tools. Conducted socio-demographic data collection at parish and village levels in order to update the District Population Profile. Conducted field appraisal of proposed projects under the departments of Education, Health, Roads, Water and Production. Finalization of DDP III Results Framework, in preparation for the Assessment of DDP III performance and Certificate of Compliance (COC). Facilitated compilation of FY 2020/21 3rd quarter progress report and draft budget for FY 2021/2022. Conducted Performance review meeting of programme plans and projects in respect to the DDP III strategic targets .

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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	25,035	73%	8,315	12,485	150%
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,475	3,750	108%
Locally Raised Revenues	19,361	13,785	71%	4,840	8,735	180%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,361	25,035	73%	8,315	12,485	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,361	25,035	73%	8,315	12,485	150%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,361	25,035	73%	8,315	12,485	150%
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

Most activities for the second quarter were pushed to the third quarter in line with over receipt of funds of local revenue totaling to 8,735 compared to 4,840 of up to a percentage of 180.

Reasons for unspent balances on the bank account

There was no unspent balances by the end of the Quarter

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Highlights of physical performance by end of the quarter

Prepared Quarter 2 Financial Performance Reports and Quarter 3 Financial Performance targets Attended 1 Standing Committee meetings, Did 2020/2021 Departmental Budget Estimates 11 Departments at the District level were audited during the Quarter at least one, 30 UPE Schools were audited e.g Buhamba, Bulindi BCS, Bulindi COU, Kiseke, Kitemba COU, Kikona and so on 3 USE Secondary Schools were audited e.g. St Thomas, Sir Tito Winyi, St Andrews DRDIP Sub Projects were audited in the Quarter ACDP Projects were also audited ARSDP Operational expenses Quarter 2 Internal Audit reports submitted to the District Speaker, CAO and the LC III Chairpersons

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,385	13,027	31%	10,569	4,334	41%
Locally Raised Revenues	30,000	3,738	12%	7,473	1,238	17%
Sector Conditional Grant (Non-Wage)	12,385	9,289	75%	3,096	3,096	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,385	13,027	31%	10,569	4,334	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	42,385	13,027	31%	10,569	5,096	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,385	13,027	31%	10,569	5,096	48%
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

Local revenue amounting to 2,000,000=was received and 3,096,270 =non-wage recurrent,totaling to 5,096,270

Reasons for unspent balances on the bank account

All funds received were spent

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Highlights of physical performance by end of the quarter

General meetings of cooperatives,Financial literacy trainings,Entrepreneurship trainings,Dissemination of marketing information,Supervision of cooperatives,Setting up systems and structures for Emyooga SACCOs among others

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 Department provided with administrative back up and support, at least 60% of Projects and Programmes coordinated; 6 LLGs of Buhanika, Buseruka, Kigoroby, Kigoroby Town Council and Kyabigambire 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 Department provided with administrative back up and support, at least 20% of Projects and Programmes coordinated; 6 LLGs of Buhanika, Buseruka, Kigoroby, Kigoroby Town Council and Kyabigambire 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	2,480	62 %		2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,860	62 %		1,500
221016 IFMS Recurrent costs	30,000	22,382	75 %		7,382
221017 Subscriptions	6,000	5,000	83 %		5,000
222001 Telecommunications	600	0	0 %		0
225002 Consultancy Services- Long-term	20,000	12,521	63 %		4,581
227001 Travel inland	18,000	10,148	56 %		7,988
227004 Fuel, Lubricants and Oils	16,600	8,978	54 %		6,986
228002 Maintenance - Vehicles	7,832	2,940	38 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,292	66,880	60 %		37,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,292	66,880	60 %		37,437
Reasons for over/under performance: Lack of reliable means of transport, the CAO's vehicle is becoming old and breaking down very often, the DCAO and other ACAOs have no means of transport at all, hence relying entirely on the Departmental vehicles.					
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	(60) Percent of approved posts in Hoima DLG both at the District HQs and other cost centres... % of these are females,% are males andare PWDs	(60)Percent of approved posts in Hoima DLG filled with at least 35% females and 5% PWDs	(60)Percent of approved posts in Hoima DLG both at the District HQs and other cost centres... % of these are females,% are males andare PWDs
%age of staff appraised	(100) Percentage of staff of Hoima DLG in posts at all levels appraised	(100%) Percent of the Hoima DLG at the different levels i.e. HLG, LLG, and cost centres in all the LLGs were appraised during Q1 of the DY 2020/2021	()	(0)Staff are usually appraised in the Q1 of the Financial Year
%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 the staff of Hoima District both at the District Headquarters, the Lower Local Governments, Primary, Secondary Schools and Tertiary Institutions; and Health Centres in all the LLGs were paid salaries by the 28th of January, February and March 2021	()	(100)Percent of the staff of Hoima District both at the District Headquarters, the Lower Local Governments, Primary, Secondary Schools and Tertiary Institutions; and Health Centres in all the LLGs were paid salaries by the 28th of January, February and March 2021
%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 the pensioners of Hoima District both at the District Headquarters, the Lower Local Governments, Primary, Secondary Schools and Tertiary Institutions; and Health Centres in all the LLGs were paid salaries by the 28th of January, February and March 2021	()	(100)Percent of the pensioners of Hoima District both at the District Headquarters, the Lower Local Governments, Primary, Secondary Schools and Tertiary Institutions; and Health Centres in all the LLGs were paid salaries by the 28th of January, February and March 2021
Non Standard Outputs:	50 Staff trained			
211101 General Staff Salaries	1,561,715	1,040,420	67 %	334,508
212102 Pension for General Civil Service	1,846,208	1,141,429	62 %	392,787
213002 Incapacity, death benefits and funeral expenses	8,000	960	12 %	0
213004 Gratuity Expenses	928,880	616,913	66 %	230,934
221003 Staff Training	4,340	750	17 %	700
221009 Welfare and Entertainment	5,000	1,600	32 %	1,000
223004 Guard and Security services	7,600	912	12 %	0
224004 Cleaning and Sanitation	6,200	744	12 %	0

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225001 Consultancy Services- Short term	10,800	6,100	56 %	1,754
227001 Travel inland	12,000	11,998	100 %	0
227004 Fuel, Lubricants and Oils	8,600	2,015	23 %	983
Wage Rect:	1,561,715	1,040,420	67 %	334,508
Non Wage Rect:	2,837,628	1,783,421	63 %	628,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,399,342	2,823,840	64 %	962,666

Reasons for over/under performance: No major challenges were faced during the Quarter for the Human Resources Management Services

Output : 138103 Capacity Building for HLG

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	(3) Capacity building session and mentorship was also undertaken to re-orient and mentor the old staff the District of whom% were females,% males and....% PWDs. The sessions were for both District Headquarter staff and other staff in the cost centres of lower local services in all the LLGs	(1)Capacity building sessions undertaken to Hoima DLG re-orient 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 and mentorship was also undertaken to re-orient and mentor the old staff the District of whom% were females,% males and....% PWDs. The sessions were for both District Headquarter staff and other staff in the cost centres of lower local services in all the LLGs
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 DLG has a Capacity Building Plan for the period 2020/2021 - 2024/2025	(Yes)Hoima District LG Capacity Building Plan for FY 2020/2021 - 2024/2025 Available	(Yes)Hoima DLG has a Capacity Building Plan for the period 2020/2021 - 2024/2025

Non Standard Outputs:

221002 Workshops and Seminars	10,797	10,419	97 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,797	10,419	97 %	3,250
External Financing:	0	0	0 %	0
Total:	10,797	10,419	97 %	3,250

Reasons for over/under performance: The Capacity Building Grant (CBG) under the DDEG is grossly inadequate to cater for all the Capacity Building Plan scheduled activities, hence its only a small portion of the staff that benefit from the Grant

Output : 138104 Supervision of Sub County programme implementation

N/A

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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 Lower Local Governments of Buhanika, Buseruka, Kigoroby, Kitoba, Kyabigambire and Kigoroby Town Council were supervised and provided with technical backstopping during the Quarter	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 Lower Local Governments of Buhanika, Buseruka, Kigoroby, Kitoba, Kyabigambire and Kigoroby Town Council were supervised and provided with technical backstopping during the Quarter
227001	Travel inland	10,440	5,252	50 %	4,001
227004	Fuel, Lubricants and Oils	1,920	230	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,360	5,483	44 %	4,001
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,360	5,483	44 %	4,001
Reasons for over/under performance:		The newly created administrative units are still not operational due to no funding and lack of staff			
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	At least 50% of available information from Departments, Lower Local Governments and other Government Programmes and Projects in the Quarter collected, reviewed and disseminated	100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated	At least 50% of available information from Departments, Lower Local Governments and other Government Programmes and Projects in the Quarter collected, reviewed and disseminated
			6 Radio Talk Shows on the Albertine Region Sustainable Development Project (ARSDP) coordinated and aired out		6 Radio Talk Shows on the Albertine Region Sustainable Development Project (ARSDP) coordinated and aired out
221001	Advertising and Public Relations	1,500	202	13 %	22
221007	Books, Periodicals & Newspapers	1,000	120	12 %	0
227001	Travel inland	5,700	2,497	44 %	1,053
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,200	2,819	34 %	1,075
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,200	2,819	34 %	1,075
Reasons for over/under performance:		Public Information Dissemination output is underfunded, but even then only about 50% of the budget was released to the sub sector			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	The District Headquarters, Kasingo office functions coordinated, supervised, hygiene maintained and office and staff security ensured		Office functions coordinated and supervised, hygiene maintained and office and staff security ensured	The District Headquarters, Kasingo office functions coordinated, supervised, hygiene maintained and office and staff security ensured
	Ascertained and provided office amenities and access to all categories of clients and staff i.e. male, female, PWDs, and the elderly	Office amenities provided and access to all categories of clients and staff i.e. males, females, PWDs and children		Ascertained and provided office amenities and access to all categories of clients and staff i.e. male, female, PWDs, and the elderly	Office amenities provided and access to all categories of clients and staff i.e. males, females, PWDs and children
227001 Travel inland	8,400	2,507	30 %		1,500
227004 Fuel, Lubricants and Oils	2,600	2,600	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	5,107	46 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	5,107	46 %		1,800
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.	(3) Monitoring visit conducted to plan, organize, coordinate, advise, manage, supervise, ensure quality assurance and monitor service delivery and other management support services		(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	(1)Monitoring visit conducted to plan, organize, coordinate, advise, manage, supervise, ensure quality assurance and monitor service delivery

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No. of monitoring reports generated	(1) Quarterly monitoring reports generated	(3) 3 Quarterly monitoring reports for CAO and DTPC for discussion, adoption and follow up	(1)Quarterly Monitoring Report generated to CAO and DTPC for discussion, adoption and follow up	(3)Quarter 3 monitoring report for CAO and DTPC for discussion, adoption and follow up
Non Standard Outputs:				
227001 Travel inland	1,000	580	58 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	580	58 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	580	58 %	460
Reasons for over/under performance: The budgetary allocations and consequently releases for this output is very low				
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	9 Payrolls reviewed, updated and payslips for all staff produced, and publicly displayed for all the 3 quarters of 2020/2021 at all notice boards	3 Payrolls updated and payslips produced, and publicly displayed monthly at all notice boards including the LLGs	3 Payrolls reviewed, updated and payslips for all staff produced, and publicly displayed for all the months of January, February and March 2021 at all notice boards
221011 Printing, Stationery, Photocopying and Binding	9,950	7,463	75 %	2,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	7,463	75 %	2,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	7,463	75 %	2,488
Reasons for over/under performance: No major challenges were faced during the Quarter				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70) Percent of 5 Newly appointed staff (Secretaries and Office Attendants) trained in Records Management putting into departmental and LLGs consideration and gender composition	(70) Percent of the newly appointed staff (Secretaries, Office Typists, Records and Office attendants) of whom....% were female and% were males trained in records management from all departments and LLGs	(20)Percent of Newly appointed staff trained in Records Management	(20)Percent of the newly appointed staff (Secretaries, Office Typists, Records and Office attendants) of whom....% were female and% were males trained in records management from all departments and LLGs
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	4,000	979	24 %	499
223001 Property Expenses	1,000	120	12 %	19

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227001 Travel inland	5,001	600	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,001	1,699	17 %	518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,001	1,699	17 %	518

Reasons for over/under performance: Very low funding to the Records Management Services, inadequate staffing levels, very few trained staff in records in the LLGs

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% of Works, Goods/Supplies and Services for the 3 Quarters procured in accordance of the PPDA Act and LG Procurement Regulations; at least% of the bidders had 30% female directors	100% of Works, Supplies and Services in the FY 2020/2021 procured; at least 30% of the bidders should be female	100% of Works, Goods/Supplies and Services for the Quarter procured in accordance of the PPDA Act and LG Procurement Regulations; at least% of the bidders had 30% female directors
221001 Advertising and Public Relations	8,000	8,000	100 %	7,040
221008 Computer supplies and Information Technology (IT)	3,600	432	12 %	0
221011 Printing, Stationery, Photocopying and Binding	4,400	2,018	46 %	1,490
227001 Travel inland	8,000	6,947	87 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	17,397	72 %	9,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	17,397	72 %	9,130

Reasons for over/under performance: Lack of a substantive Senior Procurement Officer and Assistant Procurement hence heavy work load on the only Procurement Officer

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)Nyamasoga 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	()	(0)Not planned for

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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 Administrative blocks constructed in Mbegu and Nyamasoga PS. Construction of 2 Classrooms block of 3 classrooms on Toonya PS; and 1 Administrative block with 1 classroom, 1 Head Teacher's Office and Staff room in Kasenyi Lyato PS on going	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	Construction of 2 Classrooms block of 3 classrooms on Toonya PS; and 1 Administrative block with 1 classroom, 1 Head Teacher's Office and Staff room in Kasenyi Lyato PS on going
312101	Non-Residential Buildings	3,942,670	741,700	19 %	0
312102	Residential Buildings	320,000	320,000	100 %	320,000
312103	Roads and Bridges	423,868	220,000	52 %	220,000
312104	Other Structures	720,000	720,000	100 %	720,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,406,538	2,001,700	37 %	1,260,000
	External Financing:	0	0	0 %	0
	Total:	5,406,538	2,001,700	37 %	1,260,000
Reasons for over/under performance:		There was delayed approval of Chungambe Mini Water scheme which has led to a delay in the commencement of its construction			
	Total For Administration : Wage Rect:	1,561,715	1,040,420	67 %	334,508
	Non-Wage Reccurent:	3,026,430	1,890,848	62 %	685,067
	GoU Dev:	5,417,335	2,012,119	37 %	1,263,250
	Donor Dev:	0	0	0 %	0
	Grand Total:	10,005,480	4,943,387	49.4 %	2,282,825

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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	(01/29/2021) Submitted the Draft Final Accounts to the Accountant General Submitted Bi-Annual Financial Statements to the Accountant General on 26th February 2021 Submitted First and Second Quarter performance reports to the relevant authorities		(2021-02-26)Submission of second quarter performance report and Bi-annual financial statements.	(2021-01-29)Submitted Second Quarter performance report to the relevant authorities
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	Manage council financial resources in accordance with financial and accounting regulations and the		Manage council financial resources in accordance with financial and accounting regulations and the Public finance management Act. -Enhanced accountability and reporting through effective planning expenditure control. -Increased local revenue collection. -Efficient and effective asset management. -Strengthen service delivery.	Manage council 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.
221002 Workshops and Seminars	4,495	1,989	44 %		865
221008 Computer supplies and Information Technology (IT)	10,400	1,201	12 %		0
221009 Welfare and Entertainment	2,057	1,782	87 %		1,535
221011 Printing, Stationery, Photocopying and Binding	17,281	4,111	24 %		500
221014 Bank Charges and other Bank related costs	0	581	0 %		581
222001 Telecommunications	2,000	240	12 %		0
222003 Information and communications technology (ICT)	3,000	933	31 %		500
227001 Travel inland	17,760	7,038	40 %		4,907

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227002 Travel abroad	4,000	71	2 %	0
227004 Fuel, Lubricants and Oils	18,834	16,982	90 %	7,406
228002 Maintenance - Vehicles	5,000	511	10 %	511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,827	35,440	42 %	16,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,827	35,440	42 %	16,805
Reasons for over/under performance:				
-Flood at Lake Albert that cover some of our landing sites hence affecting ou local revenue collection -COVID-19 pandemic effects -Political pronouncements and the political environment. -Un stable ifms net work.				
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	() Local Service Tax from all people in gainful employment both males and females from the 1 Sub Counties and Kigorobyra Town Council	(0)Local Service Tax from all people in gainful employment both males and females from the 5 Sub Counties and Kigorobyra Town Council	()Local Service Tax from all people in gainful employment both males and females from the 1 Sub Counties and Kigorobyra Town Council
Value of Hotel Tax Collected	(3000) Value of hotel tax collected from the hotels in Buseruka Kigorobyra and any other that may come up in the course of the year	() Local Hotel Tax collected from hotels and lodges in sub county of Buseruka; and Kigorobyra Town Council	(750)Local Hotel Tax collected from hotels and lodges in the five sub counties, Buhaniika, Kyabigambire, Kitoba , Kigorobyra and Buseruka; and Kigorobyra Town Council	()Local Hotel Tax collected from hotels and lodges in sub county of Buseruka; and Kigorobyra Town Council
Value of Other Local Revenue Collections	(230000) Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhaniika, Kyabigambire and Kigorobyra	() Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhaniika, Kyabigambire and Kigorobyra	(57500)Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhaniika, Kyabigambire and Kigorobyra	()Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhaniika, Kyabigambire and Kigorobyra
Non Standard Outputs:	At least 30% of the 40 revenue sources awarded to women bidders	There has not been tendering this year	At least 30% of the 40 revenue sources awarded to women bidders	The District did not tender the revenue sources
221002 Workshops and Seminars	8,602	3,141	37 %	990
221011 Printing, Stationery, Photocopying and Binding	5,581	669	12 %	0
221012 Small Office Equipment	881	105	12 %	0
227001 Travel inland	8,300	2,996	36 %	2,000

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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	7,622	26 %	2,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,289	7,622	26 %	2,990
Reasons for over/under performance: The COVID-19 and enforcement adherence to COVID-19 SOPs has affected revenue collection badly				
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	() conducting of Budget work plan and Budget.conference that encompasses all stakeholder in submission of their wishes to the district for consideration in the was conducted and Budget was laid to council	(2021-10-15)conducting of Budget work plan and Budget.conference that encompasses all stakeholder in submission of their wishes to the district for consideration in the w	()coordinated laying of the Budget to Council
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	() conducting of Budget work plan and Budget.conference that encompasses all stakeholder in submission of their wishes to the district for consideration in the was conducted and Budget was laid to council	(2021-10-15)conducting of Budget work plan and Budget.conference that encompasses all stakeholder in submission of their wishes to the district for consideration in the w	(2021-03-31)coordinated laying of the Budget to Council
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	6,375	765	12 %	0
221011 Printing, Stationery, Photocopying and Binding	5,211	5,207	100 %	500
227001 Travel inland	4,150	2,490	60 %	1,992
227004 Fuel, Lubricants and Oils	3,950	2,474	63 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,686	10,936	56 %	4,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,686	10,936	56 %	4,492
Reasons for over/under performance: The district has not paid allowances for the Councillors in regard to the budget process because revenue has not been realized because of the covid- 19 pandemic				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A		NA	
221002 Workshops and Seminars	2,675	321	12 %	0
221008 Computer supplies and Information Technology (IT)	1,200	144	12 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,860	223	12 %	0
221012 Small Office Equipment	859	103	12 %	0
227001 Travel inland	5,041	5,041	100 %	1,778
227004 Fuel, Lubricants and Oils	5,530	2,164	39 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,165	7,996	47 %	3,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,165	7,996	47 %	3,278
Reasons for over/under performance:				
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	() Submission of Hoima District Half Year Final accounts for the FY 2020/2021 to the Accountant General	(2021-01-29)Submission of Hoima District Half Year Final accounts for the FY 2020/2021 to the Accountant General	()Posted accounting transactions, reconciled and submitted Bi Annual Accounts
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	5,782	2,106	36 %	662
221011 Printing, Stationery, Photocopying and Binding	2,211	265	12 %	0
222001 Telecommunications	593	71	12 %	71
227001 Travel inland	7,150	1,429	20 %	1,000
227004 Fuel, Lubricants and Oils	3,950	2,466	62 %	1,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,686	6,337	32 %	3,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,686	6,337	32 %	3,725
Reasons for over/under performance: Vote controllers have not accustomed them selves to running financial reports using the IFMS . There has been challenges to obtain supplier numbers on the IFMS for new vendors coupled with the difficult to make physical follow up with the Ministry				
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	170,653	68,331	40 %	31,290
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	170,653	68,331	40.0 %	31,290

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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. 6 Business committee meetings organized. 100% of lawful decisions made by council communicated to relevant offices. 1 Departmental budget and annual work plan 2020/21 for Statutory Bodies prepared. 4 Quarterly PBS reports prepared at District Headquarters & submitted to relevant offices. 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	7 District council & 8 committee meetings scheduled, facilitated and coordinated at District Headquarters. 5 Business committee meetings organized. 100% of lawful decisions made by council communicated to relevant offices. 1 Departmental budget and annual work-plan 2021/22 for statutory Bodies prepared 3 Quarterly PBS report prepared at District Headquarters and submitted to relevant offices. 12 monitoring visits by committees coordinated and facilitated.		2 District council & 4 committee meetings scheduled, facilitated & coordinated at District Headquarters. 2 Business committee meetings organized. 100% of lawful decisions made by council communicated to relevant offices. 1 Departmental budget and annual work plan 2020/21 for Statutory Bodies prepared. 1 Quarterly PBS report prepared at District Headquarters & submitted to relevant offices. 4 monitoring visits by committees coordinated and facilitated.	3 District council & 4 committee meetings scheduled, facilitated and coordinated at District Headquarters. 2 Business committee meetings organized. 100% of lawful decisions made by council communicated to relevant offices. 1 Departmental budget and annual work-plan 2021/22 for statutory Bodies prepared 1 Quarterly PBS report prepared at District Headquarters and submitted to relevant offices. 4 monitoring visits by committees coordinated and facilitated.
221007 Books, Periodicals & Newspapers	681	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221009 Welfare and Entertainment	6,000	4,749	79 %		2,129
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,200
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	5,000	3,749	75 %		1,249

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227004	Fuel, Lubricants and Oils	4,000	2,419	60 %	1,419
228002	Maintenance - Vehicles	13,000	9,000	69 %	4,000
228003	Maintenance – Machinery, Equipment & Furniture	26,500	1,997	8 %	652
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,681	24,914	42 %	11,149
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,681	24,914	42 %	11,149
Reasons for over/under performance:		1 District council meeting was extraordinary and specifically handled the issue of the relocation of the District Headquarters.			
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	87 contracts awarded.	10 contracts for revenue sources, works and supplies awarded at District Headquarters; at least 30% of these awarded to Women, PWDs, Youth and the Elderly	3 contracts awarded with 1 being a delegated procurement for the construction of Mpaija Primary school
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,460	37 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,460	37 %	560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,460	37 %	560
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	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	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	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
211103	Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	2,420
221004	Recruitment Expenses	14,000	10,500	75 %	5,090

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221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	330
221011 Printing, Stationery, Photocopying and Binding	1,000	747	75 %	271
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,800	17,547	80 %	8,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,800	17,547	80 %	8,361
Reasons for over/under performance: Logistical challenges such as lack of a photocopier and inadequate filing cabinets.				
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	(667) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo	(150) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	(273) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo
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	(7) District Land Board meetings held at the District Headquarters Kasingo	(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 held at the District Headquarters Kasingo
Non Standard Outputs:	3 filing cabinets procured	No filing cabinets were procured		No filing cabinets were procured
211103 Allowances (Incl. Casuals, Temporary)	12,887	4,278	33 %	1,194
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	400
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	2,952	39 %	1,472
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	7,830	27 %	3,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,887	7,830	27 %	3,066
Reasons for over/under performance:				

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(15) Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council	(11) Auditor General;s queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council		(2)Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council	(0)Auditor General;s queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council
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 council at the District Headquarters Kasingo		(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 council at the District Headquarters Kasingo
Non Standard Outputs:	20 Internal Audit reports reviewed by the LGPAC 20 reports produced.	8 Internal Audit reports reviewed by the LGPAC 8 reports produced		5 Internal Audit reports reviewed by the LGPAC 5 reports produced.	3 Internal Audit reports reviewed by the LGPAC 3 reports produced
211103 Allowances (Incl. Casuals, Temporary)	9,600	7,200	75 %		2,400
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,100	7,200	71 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,100	7,200	71 %		2,400

Reasons for over/under performance: No major challenges

Output : 138206 LG Political and executive oversight

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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.	(7) Sets of minutes of open plenary council sittings	(1)Set of Minutes of Open plenary council (with at least 33% of the Council membership beinf women; and all the other categories of PWDs, Youth and Elderly represented and effectively contributing to Council proceedings) sittings with quorum held at District Headquarters, Kasingo with relevant resolutions	(3)Sets of minutes of open plenary council sittings
Non Standard Outputs:	12 DEC meetings held 37 members of council sensitized on gender, environment and climate change and the human rights based approach to planning. 1 study tour conducted	3 DEC meetings held 0 study tour conducte	3 DEC meetings held 1 study tour conducted	3 DEC meetings held 0 study tour conducted
211103 Allowances (Incl. Casuals, Temporary)	325,609	194,538	60 %	74,553
227001 Travel inland	21,233	10,981	52 %	6,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	346,842	205,519	59 %	81,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,842	205,519	59 %	81,290
Reasons for over/under performance:	The COVID 19 pandemic greatly affected the revenue inflows and so some activities such as the study tour were never conducted.			
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	8 standing committee meetings held at the District Headquarters 0 reports prepared and submitted to council as all the issues handled were administrative. 5 Business committee meetings held. 7 monitoring visits conducted by standing committees	4 standing committee meetings (with at least one the Chairpersons of the Standing Committees should be a woman, PWD, Youth or Elderly) held at District Headquarters 4 reports prepared and submitted to council 2 Business committee meetings held. 4 monitoring visits conducted by standing committees	4 standing committee meetings held at the District Headquarters 0 reports prepared and submitted to council as all the issues handled were administrative. 2 Business committee meetings held. 4 monitoring visits conducted by standing committees

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211103 Allowances (Incl. Casuals, Temporary)	41,700	29,284	70 %	20,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,700	29,284	70 %	20,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,700	29,284	70 %	20,014
Reasons for over/under performance:	No major challenges			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>513,010</i>	<i>293,754</i>	<i>57 %</i>	<i>126,840</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>513,010</i>	<i>293,754</i>	<i>57.3 %</i>	<i>126,840</i>

Vote:509 Hoima District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	2,400 Farmers (1,600 female and 800 Male) trained in sustainable agricultural practices. 160 Farmers groups formed or profiled. Value chains promoted. 30 Farmer demonstrations carried out.	6,000 farmers trained (Males=3,108 & Females=2,892); equivalent to 327 FGs trained. 42 FGs formed and 108 GFs profiled. 4 Value chains promoted. 41 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. 7 Farmer demonstrations carried out.	4,568 Farmers (1,198 females and 2,370 males) trained in sustainable agricultural practices. 246 Farmers groups trained. 23 FGs formed and 58 GFs profiled. 2 Value chains promoted. 34 Farmer demonstrations carried out.
211101 General Staff Salaries	315,972	204,077	65 %		49,320
227001 Travel inland	15,000	9,813	65 %		2,313
227004 Fuel, Lubricants and Oils	25,000	18,750	75 %		6,250
Wage Rect:	315,972	204,077	65 %		49,320
Non Wage Rect:	40,000	28,563	71 %		8,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,972	232,640	65 %		57,883
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.	100% Quality assurance for technologies received was carried out. 3 quarterly reports for field activities compiled and submitted. 3 quarterly monitoring of the field activities carried out. 2 quarterly Review meeting conducted.	100% Quality assurance for technologies carried out. 1 Annual 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.	100% Quality assurance for technologies received was carried out. 1 Quarterly 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	8,000	50 %	4,000
221003 Staff Training	10,000	5,000	50 %	0
227001 Travel inland	1,500	1,070	71 %	320
227004 Fuel, Lubricants and Oils	2,500	1,875	75 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,945	53 %	4,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,945	53 %	4,945

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	108 FG formed. 4 Farmers' Co-operatives (under ACDP) supported. 58 Farmers' Groups formed and supported under the ACDP program activities. 327 FGs trained.	246 FGs trained. 58 FG formed. 4 Farmers' Co-operatives (under ACDP) supported. 23 Farmers' Groups formed and supported under the ACDP program activities.
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N/A

Reasons for over/under performance: The indicator is supported by funds from the sister vote functions.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

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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.	All Production staff (21; 4 Females and 17 Males) paid salary. 6,000 Farmers trained (Males=4568; Females=1,432) 41 demonstrations for farmers conducted Technologies distributed to farmers. 4-acre model approach promoted 56 Model farmers selected and supported. 3,468 Field visits made to the farmers. 4 Value chains development supported.	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.	All Production staff (21; 4 Females and 17 Males) paid salary. 4,568 Farmers trained (Males=2370; Females=1,198) 34 demonstrations for farmers conducted Technologies distributed to farmers. 4-acre model approach promoted 56 Model farmers selected and supported. 1,254 Field visits made to the farmers. 2 Value chains development supported.
263367	Sector Conditional Grant (Non-Wage)	134,264	99,125	74 %	31,993
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	134,264	99,125	74 %	31,993
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	134,264	99,125	74 %	31,993
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					
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.	4,199 Livestock carcasses taken through the slaughter slabs. 474 dogs and cats vaccinated. 5,628 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.	3,965 Livestock carcasses taken through the slaughter slabs. 218 dogs and cats vaccinated. 3,863 carcasses inspected.
221008	Computer supplies and Information Technology (IT)	450	338	75 %	113
221011	Printing, Stationery, Photocopying and Binding	550	413	75 %	138
227001	Travel inland	3,000	2,250	75 %	752

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227004 Fuel, Lubricants and Oils	5,000	3,748	75 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,748	75 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,748	75 %	2,250

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: 1,031 dogs @cats vaccinated against rabies. 890 H/C vaccinated against brucellosis. 950 heads of cattle vaccinated against Lumpy Skin Disease. 1,250 heads of cattle vaccinated against CBPP 58,000 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.	Livestock vaccinated: 474 dogs @cats vaccinated against rabies. 445 H/C vaccinated against brucellosis. 150 H/C vaccinated against Lumpy Skin Disease (LSD). 14,500 birds vaccinated against NCD, Gumboro, Fowl typhoid & Folwl pox.
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221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	7
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	264
227001 Travel inland	3,000	2,025	68 %	650
227004 Fuel, Lubricants and Oils	5,000	3,720	74 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,995	70 %	2,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,995	70 %	2,191

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

Output : 018204 Fisheries regulation

N/A

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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.	12 Cage fish farming groups formed. 12 cages constructed for the farmers under DRDIP. 672 fisher-folk farmers trained in different aspects of project management e.g. business plans, financial management, procurement, etc.	Cage fish farming project for income generation with at least 30% female membership operated and maintained	8 Cage fish farming groups formed. 8 cages constructed for the farmers under DRDIP. 218 fisher-folk farmers trained in different aspects of project management e.g. business plans, financial management, procurement, etc.
221008 Computer supplies and Information Technology (IT)	1,000	580	58 %	80
221011 Printing, Stationery, Photocopying and Binding	500	292	58 %	42
224006 Agricultural Supplies	30,000	15,000	50 %	15,000
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	4,500	3,375	75 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	20,747	55 %	16,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	20,747	55 %	16,747
Reasons for over/under performance:	Normal progress of the indicator.			
Output : 018205 Crop disease control and regulation				
N/A				
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.	All Pests & diseases monitored. Three (3) surveillance activity was conducted. 3 Plant Health Clinic Operations carried out. 389 field visits were conducted to the farmers specific on pests/disease control follow up.	100% of Pests and diseases monitored in the sub counties. Plant Clinic Operations carried out. Surveillance for pests and diseases in the sub-counties.	All Pests & diseases monitored. One surveillance activity was conducted. 3 Plant Health Clinic Operations carried out. 389 field visits were conducted to the farmers specific on pests/disease control follow up.
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,600	1,375	86 %	140
227001 Travel inland	3,000	2,250	75 %	750

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227004 Fuel, Lubricants and Oils	4,400	3,300	75 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,675	77 %	2,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,675	77 %	2,240

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

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Data collection tools designed Staff trained in using data collection tools Data on agriculture collected and analyzed. Information about agriculture shared with stakeholders	One data set on agricultural production of enterprises collected. Data on performance of the district and FGs tractors collected.	Data on agriculture collected and analyzed.	One data set on agricultural production of enterprises collected. Data on performance of the district and FGs tractors collected.
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	275
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,275

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(50) Along water courses in Kigoroby, Buseruka, Kyabigambire and Buhanika subcounties.	(40) Tsetse traps were deployed in Buseruka subcounty (Nyakabingo parish, Rwamutonga village and Bisenyi village). Tsetraps were deployed in Kigoroby & Kitoba subcounty along Waaki River.	(13)Along water courses in Kyabigambire sub county	(20)Targets were placed in Buseruka and Kigoroby sub-counties.
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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. 3 FG for the beekeeping farmers trained covering 43 farmers. A total of 25 trainings were conducted reaching out to 62 farmers.	3 FG for the beekeeping farmers trained covering 43 farmers. 3 trainings conducted.	
221002	Workshops and Seminars	1,000	750	75 %	459
227001	Travel inland	2,000	1,492	75 %	508
227004	Fuel, Lubricants and Oils	3,000	2,248	75 %	748
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,490	75 %	1,715
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,490	75 %	1,715
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	12 Extension Staff trained in coca, citrus/ oranges production. 2 staff were trained in specialized Sustainable Land Management Practices. 4 laptop computers and tablet were procured for the district staff.	5 Extension Staff trained in specialized skills	12 Extension Staff trained in citrus/ oranges production. 2 staff were trained in specialized Sustainable Land Management Practices. 4 laptop computers and tablet were procured for the district staff.
221003	Staff Training	3,000	1,594	53 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,594	53 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,594	53 %	100
Reasons for over/under performance:		Normal progress of the indicator.			
Output : 018210 Vermin Control Services					

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Quarter3

No. of livestock vaccinated	(10000) Livestock vaccinated in the sub counties of Buseruka, Kigoroby, Kigoroby Town Council, Kitoba, Kyabigambire and Buhanika	(8573) Livestock vaccinated: Dogs/Cats against rabies - 1,031; Cattle against FMD, Brucellosis - 5,650; Prophylaxis in cattle - 36,000 H/C; birds against NCD, Gumboro, Fowl Typhoid - 58,000	(250)Livestock vaccinated in the sub counties of Buseruka, Kigoroby, Kigoroby Town Council, Kitoba, Kyabigambire and Buhanika	(2895)Livestock vaccinated: Dogs/Cats against rabies - 474; Cattle against FMD, Brucellosis - 1,550; Prophylaxis in cattle - 16,000 H/C; birds against NCD, Gumboro, Fowl Typhoid - 14,500
No of livestock by type using dips constructed	(10000) Animals dipped through supervision of the privately owned cattle dips.	(8904) 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.	(2854)Animals were dipped through the dips.
No. of livestock by type undertaken in the slaughter slabs	(10000) Animals slaughtered through the slabs.	(8217) Animals were slaughtered through the slabs in Kigoroby and Hoima Town.	(2500)Animals slaughtered through the slabs.	(2765)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.	58,000 vaccinations done for poultry against the NCD, Gumboro Disease, Mareks Disease, Fowl pox, Fowl Typhoid, etc. 43 vermin hunted down and chased away from destruction of crops. 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.	14,500 vaccinations done for poultry against the NCD, Gumboro Disease, Mareks Disease, Fowl pox, Fowl Typhoid, etc. 23 vermin hunted down and chased away from destruction of crops. Reports on vermin control prepared and submitted.
227001 Travel inland	2,000	1,494	75 %	502
227004 Fuel, Lubricants and Oils	3,000	2,248	75 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,742	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,742	75 %	1,250
Reasons for over/under performance:	Normal progress of the indicator.			
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:	Livestock diseases surveillance and control carried out. Livestock products marketing promoted.	Livestock diseases surveillance and control carried out for PPR and FMD. Livestock products marketing promoted	Livestock diseases surveillance and control carried out. Livestock products marketing promoted.	Livestock diseases surveillance and control carried out for PPR and FMD. Livestock products marketing promoted
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	7
227001 Travel inland	3,000	2,200	73 %	791
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,700	71 %	1,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,700	71 %	1,798

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.	1 quarterly report for the department compiled covering all the programs and activities of the Production Department. 1 quarterly review conducted. 1 quarterly monitoring report compiled	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	1 quarterly report for the department compiled covering all the programs and activities of the Production Department. 1 quarterly review conducted. 1 quarterly monitoring report compiled
211101 General Staff Salaries	168,000	122,347	73 %	63,880
221002 Workshops and Seminars	4,393	3,171	72 %	975
221008 Computer supplies and Information Technology (IT)	2,000	1,480	74 %	480
227001 Travel inland	17,700	13,273	75 %	4,424
227004 Fuel, Lubricants and Oils	20,000	3,000	15 %	0
228002 Maintenance - Vehicles	15,000	1,423	9 %	373
Wage Rect:	168,000	122,347	73 %	63,880
Non Wage Rect:	59,093	22,347	38 %	6,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,093	144,694	64 %	70,132

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

Capital Purchases

Vote:509 Hoima District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Mini Irrigation Scheme in Ngangi, Buraru, Kyabigambire Sub County for youth groups	Mini Irrigation Scheme in Ngangi, Buraru, Kyabigambire Sub County for youth groups. 4 laptops and 1 tablet procured for the Production Office and Extension Staff.		ICT Equipment procured for the Production Office and Extension Staff	4 laptops and 1 tablet procured for the Production Office and Extension Staff.
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.			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 murram 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.				
281501 Environment Impact Assessment for Capital Works	30,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	37,000	0	0 %		0

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312103 Roads and Bridges	8,415,442	0	0 %	0
312104 Other Structures	882,505	141,246	16 %	46,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,364,947	141,246	2 %	46,136
External Financing:	0	0	0 %	0
Total:	9,364,947	141,246	2 %	46,136
Reasons for over/under performance:				
Output : 018280 Valley dam construction				
No of valley dams constructed	(1) Valley tank constructed in Kigorobya Sub County	(0) Procurement process for the valley tank were finalized by the end of the quarter.	(1)Valley tank constructed in Kigorobya Sub County	(0)Procurement process for the valley tank were finalized by the end of the quarter.
Non Standard Outputs:	Animals watered around the facility.			
Non Standard Outputs:	Animals watered at the valley tank.	The three (3) old valley tanks were maintained.	Animals watered at the valley tank.	Three (3) valley tanks were maintained.
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) Not planned.	(0)Not Applicable	(0)Not planned
Non Standard Outputs:	Mobile plant health clinics conducted. Model farmers supported in best practices	Seven (7) mobile plant health clinic operations conducted.	Mobile plant health clinics conducted. Model farmers supported in best practices	3 mobile plant health clinic operations conducted.
281504 Monitoring, Supervision & Appraisal of capital works	771	500	65 %	0
312104 Other Structures	15,000	11,840	79 %	11,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,771	12,340	78 %	11,840
External Financing:	0	0	0 %	0
Total:	15,771	12,340	78 %	11,840
Reasons for over/under performance: Normal progress of the indicator.				
Total For Production and Marketing : Wage Rect:	483,972	326,424	67 %	113,200
Non-Wage Recurrent:	357,357	227,421	64 %	81,319
GoU Dev:	11,143,137	153,586	1 %	57,976
Donor Dev:	0	0	0 %	0

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Grand Total:	11,984,466	707,432	5.9 %	252,495
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Vote:509 Hoima District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community dialogues conducted in the 5 rural subcounties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire and 1 Town Council Sensitization sessions				
Non Standard Outputs:	Incidence of communicable and non communicable diseases decreased Decreased maternal and infant mortality Increased OPD attendance per capita	15 radio talk show where conducted to discuss communicable and non communicable diseases prevention.It discussed also ways of reducing Maternal and Infant mortality, Including the early health seeking behavior		Incidence of communicable and non communicable diseases decreased Decreased maternal and infant mortality Increased OPD attendance per capita	6 radio talk show where conducted to discuss communicable and non communicable diseases prevention.It discussed also ways of reducing Maternal and Infant mortality, Including the early health seeking behavior
227001 Travel inland	16,196	3,763	23 %		701
227004 Fuel, Lubricants and Oils	6,000	2,884	48 %		961
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,196	6,647	30 %		1,662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,196	6,647	30 %		1,662
Reasons for over/under performance:	The radio Programs where conducted in an integrated manner covering a variety of topics including Covid-19. 1 was sponsored by UNICEF and 5 by World vision				
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	The current latrine coverage is 76% and the hand washing coverage stands at 47%, this has helped to reduce the Diarrhea incidences by 3% from 3.8%	Increased latrine coverage from 75% to 85.0% in the district especially in the sub counties with very low coverage Reduced incidence of communicable diseases Reduced incidence of diarrhea diseases	The current latrine coverage is 76% and the hand washing coverage stands at 47%, this has helped to reduce the Diarrhea incidences by 3% from 3.8%
221002 Workshops and Seminars	8,000	400	5 %	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 %	0
227004 Fuel, Lubricants and Oils	13,590	11,282	83 %	2,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,423	23,813	24 %	2,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,423	23,813	24 %	2,239
Reasons for over/under performance:	The poor latrine coverage is due to floods in the sub counties of Buseruka and Kigoroby , in Kibiro and Tonya parishes respectively. The floods have caused the latrines at the lake shores collapse due to the high water table. Hoima district also lack WASH partners to support sanitation and hygiene related activities			

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 80.3% and 51 % constitutes of females health workers	90% 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 80.3% and 51 % constitutes of females health workers
211101 General Staff Salaries	2,954,812	1,735,150	59 %	570,749
211103 Allowances (Incl. Casuals, Temporary)	0	5,890	0 %	5,890
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	15,123	378 %	15,123
221011 Printing, Stationery, Photocopying and Binding	3,727	2,250	60 %	0
223005 Electricity	8,472	4,750	56 %	2,000
224004 Cleaning and Sanitation	385	0	0 %	0

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227001 Travel inland	941,994	208,685	22 %	34,118
227004 Fuel, Lubricants and Oils	35,000	35,122	100 %	26,622
228002 Maintenance - Vehicles	8,000	3,749	47 %	1,387
Wage Rect:	2,954,812	1,735,150	59 %	570,749
Non Wage Rect:	708,522	162,032	23 %	80,190
Gou Dev:	0	0	0 %	0
External Financing:	300,000	113,537	38 %	4,950
Total:	3,963,334	2,010,719	51 %	655,889

Reasons for over/under performance: The anesthetic officer for Kigoroby HC IV theater is still a problem to source out, the recent advert did not attract any one.

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%	DPT1 coverage stands at 97% which is above the district and the national target of 95%. and DPT 3 stood at 89.6%. Measles rubella coverage is at 85%, this is below the national target of 95%	DPT3 coverage increased by 4.0% Measles-Rubella coverage increased by 9.0% BCG coverage increased by 4.0% Polio coverage increased to 95.0%	DPT1 coverage stands at 97% which is above the district and the national target of 95%. and DPT 3 stood at 89.6%. Measles rubella coverage is at 85%, this is below the national target of 95%
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	112,786	4,169	4 %	4,169
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	4,169	3 %	4,169
Total:	119,564	4,169	3 %	4,169

Reasons for over/under performance: According to the above coverage, the utilization rate for DPT was poor, meaning that the children that start on DPT1 all are not coming back to completed the 3rd dose. Measles coverage is also not acceptable as it may lead to VPD out break.

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

Number of outpatients that visited the NGO Basic health facilities	(4800) Outpatients that attended to in PNFPs in the district, Bombo HC II, Kitana HC II	(4260) a total of 4260 outpatients have so far been attended to at the PNFP facilities. This represents 88.8% of the annual output target.	(1200) Outpatients both male and female that attended to in PNFPs in the district, Bombo HC II, Kitana HC II	(1101) 1101 Outpatients were attended to in PNFPs in the district, at Bombo HC II and Kitana HCII. This is 92.8% of the quarterly target of 1200.
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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,	(723) In patients both males and females attended to in the NGO Basic Health Facilities of Bombo HC II and Kitana HC II in Q1, Q2 and Q3	(25) Inpatients both male and female attended to in PNFPs in the district, Bombo HC II, Kitana HC II,	(223) In patients both males and females attended to in the NGO Basic Health Facilities of Bombo HC II and Kitana HC II in Q3
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,	(127) 127 cumulatively for Q1, Q2 and Q3. This represents 254% of the annual planned output.	(13) Deliveries in PNFPs in the district, Bombo HC II, Kitana HC II,	(49) 49 Deliveries were conducted in PNFPs in the district, i.e at Bombo HC II and Kitana HC II. This represents 376% of the planned deliveries and a cumulative total of 127 deliveries.
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	(816) 816 children have been immunized with pentavalent vaccine so far for Q1, Q2, and Q3. This represents 204% of the annual planned out put.	(100) Children both boys and girls immunized with Pentavalent vaccine in PNFPs in the district, Bombo HC II, Kitana HC II	(385) 385 Children both boys and girls were immunized with Pentavalent vaccine in PNFPs in the district, Bombo HC II, Kitana HC II This represents 385% of the planned out put.
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:	Both Bombo and Kitana are located in Kigorobya subcounty with a migratory population especially with people crossing in from Congo on lake Albert. This should have contributed to the higher numbers than the planned. there was also additional funds from GAVI to support extra outreaches for immunization and this should have contributed to the higher numbers of pentavalent than planned.			

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 Burar HC III Kibaire HC II Butema HC III and Kasomoro HC II DHOs Office	(214) most of the health workers have had a training either onsite or workshop based training.	(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 Burar HC III Kibaire HC II Butema HC III and Kasomoro HC II and DHOs Office	(207)207 Health workers were trained in various areas of health care service delivery. 3 health workers (PHI, ADHO, DSFP) Trained in routine immunization and surveillance for 5 days 3 health workers (PHI, ADHO, DHE) trained in comprehensive community case management of VHTs for 5 days. onsite IPC mentor ship was conducted at 15 health facilities, mentoring 169 health workers. 6 IPC mentors were re-oriented in IPC related practices before being deployed to the different health facilities
No of trained health related training sessions held.	(2) Each health worker undergone atleast 4 continuing medical educational sessions in one year	(48) Each health worker has undergone at least 4 continuing medical educational sessions AND on site mentor ship in these three quarters.	()	(3)Each health worker has had an onsite mentorship in IPC. Continuous professional development activities have been conducted at most of the facilities. some health workers have had workshops in different areas of service delivery.
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	(146847) total of 14,6847 outpatients have been attended to so far as of end of Q3.	(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	(64837)64837 Outpatients 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 II

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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	(2,354) 2,354 in-patients have attended government facilities. This represents 84% of the annual output target.	(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, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	(719) 719 in-patients attended the government facilities out of the expected 703, which is 102% attendance.
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	(2,283) During the Quarter, 1,125 mothers delivered in the government rural health facilities and 3,739 in the Hoima city health facilities including the Hoima regional referral Hospital	(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	(1125) During the Quarter, 1,125 mothers delivered in the government rural health facilities and 3,739 in the Hoima city health facilities including the Hoima regional referral Hospital
% 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	() 80.3% of the approved posts have been filled with qualified health workers in all the Government health facilities.	(90) 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	() 80.3% of the approved posts have been filled with qualified health workers in all the Government health facilities.

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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	() 97% of the Villages have VHTs that report on a quarterly basis to the near by health facility	(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	()97% of the Villages have VHTs that report on a quarterly basis to the near by health facility
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, Bururu HC III and Mparangasi HC III	() 3,767 Children immunized with Pentavalent vaccine in all the Government health facilities	(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, Bururu HC III and Mparangasi HC III	()3,767 Children immunized with Pentavalent vaccine in all the Government health facilities
Non Standard Outputs:	Quality health services provided to the communities	Quality health services were provided to the communities with HUMCs at all the Health facilities and the HUMC s conducted Monitoring in all the facilities.	Quality health services provided to the communities	Quality health services were provided to the communities with HUMCs at all the Health facilities and the HUMC s conducted Monitoring in all the facilities.
263367 Sector Conditional Grant (Non-Wage)	276,451	188,703	68 %	50,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,451	188,703	68 %	50,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,451	188,703	68 %	50,478
Reasons for over/under performance:	There has been a policy change in the HUMC composition and the new guidelines, hence the need to review the current structures			
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	Differed to next FY 2021/22	Fenced health facility (OPD, Maternity ward and Pit latrine all within the fence	Differed to next FY 2021/22
281503 Engineering and Design Studies & Plans for capital works	200	200	100 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	286	286	100 %	0
312104 Other Structures	2,400	1,960	82 %	1,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,886	2,446	85 %	1,425
External Financing:	0	0	0 %	0
Total:	2,886	2,446	85 %	1,425

Reasons for over/under performance: Butema and Bururu health Centre shall be fenced in the next FY 2021-2022

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0) N/A	(0) NA	()	(0)NA
No of healthcentres rehabilitated	(1) Painted, Remodelled facility with provision of one ANC room. replaced wooden doors and windows with metallic materials. Ceiling put in all the rooms. Roof painted of Kisabagwa HC II in Kyabigambire sub county	(2) One OPD at Kisabagwa has been Renovated and the IPD at Kigoroby HC IV is near completion, works are in progress	()Monitoring and supervision and appraisal of capital works	(2)One OPD at Kisabagwa has been Renovated and the IPD at Kigoroby HC IV is near completion works are in progress
Non Standard Outputs:	Appraisal of site, preparation of Bid documents, monitoring and supervision and appraisal of capital works	Supervision and Monitoring of the capital Project was conducted at Kisabagwa HC II and Kigoroby HC IV	Appraisal of site, preparation of Bid documents, monitoring and supervision and appraisal of capital works	Supervision and Monitoring of the capital Project was conducted at Kisabagwa HC II and Kigoroby HC IV
281501 Environment Impact Assessment for Capital Works	400	267	67 %	0
281503 Engineering and Design Studies & Plans for capital works	500	333	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	886	881	99 %	514
312101 Non-Residential Buildings	9,000	2,119	24 %	0
312102 Residential Buildings	15,917	11,480	72 %	11,480
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	15,080	45 %	11,994
External Financing:	0	0	0 %	0
Total:	33,703	15,080	45 %	11,994

Reasons for over/under performance: Renovation of the IPD at Kigoroby HC IV delayed a bit to start as the contractor has a few challenges but now its on course and due for completion.

Output : 088181 Staff Houses Construction and Rehabilitation

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No of staff houses rehabilitated	(1) Replaced ceiling House painted Water system worked on. Other minor repairs worked on	(2) The 2 staff houses and their Kitchens have been Renovated and in use at Kigoroby HC IV	(1) Replaced ceiling House painted Water system worked on. Other minor repairs worked on	(2) The 2 staff houses and their Kitchens have been Renovated and in use at Kigoroby HC IV
Non Standard Outputs:	N/A	Supervision and Monitoring of the staff houses and their kitchen was conducted by both the technocrats and the political leaders respectively including the HUMCs involvement		Supervision and Monitoring of the staff houses and their kitchen was conducted by both the technocrats and the political leaders respectively, includin g the HUMCs involvement.
281501 Environment Impact Assessment for Capital Works	300	200	67 %	0
281503 Engineering and Design Studies & Plans for capital works	300	190	63 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,200	1,200	100 %	400
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	1,590	13 %	400
External Financing:	0	0	0 %	0
Total:	12,000	1,590	13 %	400

Reasons for over/under performance: Snags were identified, listed and rectified collectively by the contractor, monitors and the technical supervisors.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	NA			NA
312101 Non-Residential Buildings	27,000	21,851	81 %	21,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	21,851	81 %	21,851
External Financing:	0	0	0 %	0
Total:	27,000	21,851	81 %	21,851

Reasons for over/under performance: NA

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works	400	267	67 %	0
281503 Engineering and Design Studies & Plans for capital works	400	267	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	825	825	100 %	336

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312101 Non-Residential Buildings	14,875	9,803	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,500	11,161	68 %	336
External Financing:	0	0	0 %	0
Total:	16,500	11,161	68 %	336

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	RMNCAH, HIV/AIDS and Nutrition Activities funded under UNICEF carried out	4,860 mothers attended ANC 1 and 1,934 attended ANC 3. 395 New HIV clients were registered and 5,475 children were assessed for nutrition (o-5 years)	RMNCAH, HIV/AIDS and Nutrition Activities funded under UNICEF carried out	4,860 mothers attended ANC 1 and 1,934 attended ANC 3. 395 New HIV clients were registered and 5,475 children were assessed for nutrition (o-5 years)
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	32,757	19 %	4,407
227004 Fuel, Lubricants and Oils	7,893	530	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384,998	5,500	1 %	1,503
Gou Dev:	0	0	0 %	0
External Financing:	179,704	27,787	15 %	2,904
Total:	564,702	33,287	6 %	4,407

Reasons for over/under performance: EID is still a challenge as few children are being diagnosed,hence the need to mentor health care givers in this area for better results.

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	To date a total of 6 support supervision and 6 monitoring s by the district leaders have conducted to date	4 Quarterly Healthcare Monitoring and Inspections carried out by the District Health Team and the Social Services Committee	A total of 2 support supervision were conducted and 2 monitoring s by the district leaders
221012 Small Office Equipment	1,475	0	0 %	0
227001 Travel inland	28,535	0	0 %	0

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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:	The District health team conducted 2 support supervision,i.e for Routine immunization and focus/targeted supervision to follow up action points implementation and RBF performance. The district leadership looked at the Project being undertaken and the general performance of the health facilities for informed decision making			
<i>Total For Health : Wage Rect:</i>	<i>2,954,812</i>	<i>1,735,150</i>	<i>59 %</i>	<i>570,749</i>
<i>Non-Wage Recurrent:</i>	<i>1,535,305</i>	<i>389,164</i>	<i>25 %</i>	<i>136,072</i>
<i>GoU Dev:</i>	<i>92,089</i>	<i>52,128</i>	<i>57 %</i>	<i>36,006</i>
<i>Donor Dev:</i>	<i>599,268</i>	<i>145,493</i>	<i>24 %</i>	<i>12,023</i>
<i>Grand Total:</i>	<i>5,181,474</i>	<i>2,321,935</i>	<i>44.8 %</i>	<i>754,850</i>

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	68 teachers were recruited and put on the payroll, in addition to paying all their monthly salaries		638 Primary School Teachers paid salaries in 64 Primary Schools in the following LLGs: Buhanika, Kyabigambire, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba	Payment of salaries to Gov't Aided primary schools on the 28th of every month, recruitment and promotion of teachers
211101 General Staff Salaries	4,587,692	3,338,629	73 %		1,115,378
Wage Rect:	4,587,692	3,338,629	73 %		1,115,378
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,587,692	3,338,629	73 %		1,115,378
Reasons for over/under performance:	Delays in the recruitment process.				
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	(706) Number of primary teachers paid salaries at the end of quarter three in the following LLGs; Kyabigambire, Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc		(638)Teachers paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(706)706 teachers paid salaries in the following LLGs; Kyabigambire, Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc
No. of qualified primary teachers	(638) Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(706) Number of qualified teachers increased in the last three quarters from 638 to 706 in the following LLGs;Kyabigambire , Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc		(638)Qualified teachers placed in schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(706)706 Qualified teachers recruited and posted in all schools in the following LLGs;Kyabigambire , Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc

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No. of pupils enrolled in UPE	(33130) Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	(34505) Number of pupils enrolled under UPE increased in the following LLGs;Kyabigambire , Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc	(33130)Pupils enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	(34505)34505 Pupils enrolled in UPE in the following LLGs;Kyabigambire , Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc.
No. of student drop-outs	(60) Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, Kyabigambire	(50) Number of student drop-out reduced in the following LLGs;Kyabigambire , Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc	(60)Student drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, Kyabigambire	(50)Student drop-out checked in the following LLGs;Kyabigambire , Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc
No. of Students passing in grade one	(332) Students passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	(332) Number of students passing in grade one increased in the following LLGs;Kyabigambire , Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc	(332)Students passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	(332)Students passing in grade one registered in the following LLGs;Kyabigambire , Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc
No. of pupils sitting PLE	(3132) Pupils sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby TC, Kitoba, and Kyabigambire	() Number of Pupils sitting PLE increased in the following LLGs;Kyabigambire , Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc	(0)Not Applicable	()Pupils sitting PLE in the following LLGs;Kyabigambire , Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	675,838	331,481	49 %	159,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	675,838	331,481	49 %	159,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	675,838	331,481	49 %	159,105
Reasons for over/under performance:	Absenteeism, increased student drop-outs, COVID-19			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(0) N/A	(5) Number of Classrooms constructed constructed every FY has increased in the following LLGs;Kyabigambire , Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc	(0)	(5)3 Classrooms constructed at Kibanjwa P/s in Kitoba Sc and 2 Classroom block at Kaburamuro P/S in Buhanika Sc
No. of classrooms rehabilitated in UPE	(6) 2 - three Classroom blocks rehabilitated at Butema COU P/S and Kibanjwa Primary Schools	(1) Number of Classrooms rehabilitated very few in all the Sub-counties;Kyabigambire, Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc	(2)2 - three Classroom blocks rehabilitated at Butema COU P/S and Kibanjwa Primary Schools	(1)1 block of classroom rehabilitated at Nyamasoga P/S in Buseruka SC
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	211,276	180,180	85 %	74,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	211,276	180,180	85 %	74,355
External Financing:	0	0	0 %	0
Total:	211,276	180,180	85 %	74,355
Reasons for over/under performance:	Delays in procurement process, bad wheather			
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	(5) Number of latrine stances constructed reduced in this FY at the end of quarter	(0)Not Applicable	(5)5- Stance Pit-lined latrine constructed at Iseisa P/S in Kitoba Sc
No. of latrine stances rehabilitated	(0) N/A	(0) There has been no latrine stances rehabilitated in the end of quarter	(0)Not Applicable	(0)No Latrine stances rehabilitated in all the LLGs;Kyabigambire , Buhanika, Buseruka, Kigoroby SC, Kigoroby Tc and Kitoba Sc
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	32,352	27,809	86 %	27,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,352	27,809	86 %	27,809
External Financing:	0	0	0 %	0
Total:	32,352	27,809	86 %	27,809
Reasons for over/under performance:	Inadequate funding			
Output : 078183 Provision of furniture to primary schools				

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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)	(2) Number of Primary school receiving furniture increased in FY to End of the quarter	(54)54 Three seater desks supplied to Butema COU Primary school; with very high Pupil to Desk Ratios (PDR)	(2)90 three seater desk supplied to Kibanjwa P/S in Kitoba Sc and Kaburamuro P/S in Buhanika Sc
Non Standard Outputs:	N/A			N/A
312203 Furniture & Fixtures	26,073	25,650	98 %	25,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,073	25,650	98 %	25,650
External Financing:	0	0	0 %	0
Total:	26,073	25,650	98 %	25,650
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	All 102 secondary teaching and non teaching staff salaries on 28th day of every month	112 Secondary School Teachers paid Salaries by the 28th of every month	Payment of salaries to 102 Secondary teaching and Non teaching staff (payroll processing)
211101 General Staff Salaries	1,906,904	928,201	49 %	291,804
Wage Rect:	1,906,904	928,201	49 %	291,804
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,906,904	928,201	49 %	291,804
Reasons for over/under performance:	Delay in recruitment process			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(2530) Students enrolled in USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	(2530) Increased enrolment in all USE schools in FY to the End of quarter	(2530)Students enrolled in USE Secondary Schools of Buseruka SS, St Cyprian SS, St Thomas Moore SS, Kakindo SS, and Sir Tito Winyi SS	(2530)2530 students enrolled in USE of Buseruka SS, St.Cyprian SS, St.Thomas Moore SS, Kakindo SS, and Sir tito Winyi SS

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No. of teaching and non teaching staff paid	(112) Teaching and Non Teaching Staff 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) Increased number of teaching and non teaching staff paid salaries on 28th day of every month	(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 USE schools of Buseruka SS, St.Cyprian SS, St.Thomas Moore SS, Kakindo SS, and Sir tito Winyi SS
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	(608) Increased number of students passing O level in all USE schools in FY to the end of quarter	(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	(608)Students passing O level in all USE schools in Buseruka SS, St.Cyprian SS, St.Thomas Moore SS, Kakindo SS, and Sir tito Winyi SS
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	(500) increased number of students sitting O level in the FY to the end of quarter	(0)Not Applicable	(500)Students sitting O level in all USE schools in Buseruka SS, St.Cyprian SS, St.Thomas Moore SS, Kakindo SS, and Sir tito Winyi SS
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	281,775	80,227	28 %	40,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,775	80,227	28 %	40,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,775	80,227	28 %	40,883
Reasons for over/under performance:	Breakout of COVID-19 which has disrupted the Education sector, lack of enough teachers on the side of secondary			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Completion of Kigoroby Seed Secondary School	All monitoring and supervision of works carried out throughout the quarter	Completion of Kigoroby Seed Secondary School	Monitoring the construction of Kigoroby seed school,payment of contractor for the work done, site meetings
281501 Environment Impact Assessment for Capital Works	24,000	23,995	100 %	8,000
281502 Feasibility Studies for Capital Works	7,000	6,610	94 %	2,220
281503 Engineering and Design Studies & Plans for capital works	19,000	15,337	81 %	6,093
281504 Monitoring, Supervision & Appraisal of capital works	50,000	47,721	95 %	14,415

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312101 Non-Residential Buildings	787,377	248,120	32 %	197,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	887,377	341,783	39 %	228,676
External Financing:	0	0	0 %	0
Total:	887,377	341,783	39 %	228,676

Reasons for over/under performance: Delays in execution of works, too many contracts awarded to one particular individual which leads to failure to meet deadlines

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	All the registered Government institutions paid UPOLET every quarter	UPOLET /BTVET Funds Transferred to Vocational Training Institutions of Buhimba Technical Institute and Munteme Polutechnic	payment of UPOLET/BTVET funds to vocational institutions
263367 Sector Conditional Grant (Non-Wage)	441,509	147,295	33 %	66,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,509	147,295	33 %	66,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,509	147,295	33 %	66,863

Reasons for over/under performance: Lack of a technical institute 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	All Education institutions in the district monitored and supervised	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 and supervision of primary, secondary and tertiary institutions
221011 Printing, Stationery, Photocopying and Binding	2,420	2,420	100 %	0
227001 Travel inland	51,000	34,023	67 %	21,104

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227004	Fuel, Lubricants and Oils	4,580	4,000	87 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,000	40,443	70 %	21,104
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,000	40,443	70 %	21,104
Reasons for over/under performance:		Lack of a tertiary institute in Hoima District, inadequate funding, lack of transport means to carry out inspection work			
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, Kigorobyia Sub County, Kigorobyia Town Council, Kitoba and Kyabigambire supervised and monitored at least once in a Term	Increased number of secondary institutions in the district monitored and supervised	12 Secondary Schools both Government aided and Privately sponsored in the LLGs of: Buhanika, Buseruka, Kigorobyia Sub County, Kigorobyia Town Council, Kitoba and Kyabigambire supervised and monitored at least once in a Term	Monitoring and supervision of all secondary institutions in the district
N/A					
Reasons for over/under performance:		Inadequate funding, lack of transport means to assist in concrete monitoring and supervision			
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, Kigorobyia SC, Buhanika, Kigorobyia TC, Kitoba and Buseruka Sc	Few sports and games activities carried out amidst strict observance of COVID-19 SOPs	Games and Sports i.e. Athletics, football, netball, volleyball, woodball conducted in the following LLGs; Kyabigambire, Kigorobyia SC, Buhanika, Kigorobyia TC, Kitoba and Buseruka Sc	Training of games and sports teachers, communities sensitized on Sops, Monitoring of sports and games facilities and infrastructures, attendance of Annual general meeting of Sports officers
221002	Workshops and Seminars	6,500	4,080	63 %	1,500
221009	Welfare and Entertainment	2,000	2,000	100 %	2,000
224005	Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
227001	Travel inland	50,000	10,000	20 %	10,000
227004	Fuel, Lubricants and Oils	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,500	16,080	21 %	13,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,500	16,080	21 %	13,500

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Break out COVID-19 which disrupted most games and sports activities, inadequate funding f sports activities,lack of enough sports infrastructure and equipment's					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		At least two trainings carried out to enhance capacity building among different stakeholders			Training of PTA and SMC on their roles and responsibilities
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, COVID-19 limiting gatherings					
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 68 primary teachers trained on their roles and responsibilities (induction training)		Monitoring of all primary and Secondary schools in the LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and Kigoroby TC and Buseruka SC	Monitoring and supervision of all primary , secondary and tertiary institutions, capacity building
	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	91,093	87 %		9,040
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	18,815	58 %		3,969
227004 Fuel, Lubricants and Oils	10,000	2,378	24 %		0
228001 Maintenance - Civil	5,471	3,275	60 %		3,275

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228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,671	24,468	31 %	7,244
Gou Dev:	0	0	0 %	0
External Financing:	104,772	91,093	87 %	9,040
Total:	183,443	115,561	63 %	16,284

Reasons for over/under performance: Inadequate funding, the effects of COVID-19, lack of means of transport

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Supplying of Office Equipment and Furniture in DEOs Office		Supplying of Office Equipment and Furniture in DEOs Office	
312203 Furniture & Fixtures	4,000	187	5 %	187
312213 ICT Equipment	17,988	17,988	100 %	14,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,988	18,175	83 %	14,955
External Financing:	0	0	0 %	0
Total:	21,988	18,175	83 %	14,955

Reasons for over/under performance:

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, kigorobya S/C and Kigorobya TC Monitoring SNE schools	(1) Number of SNE facilities operational have remained few in the last FY to end of Quarter	(1)Organizing workshops and seminars for SNE teachers in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buserruka, kigorobya S/C and Kigorobya TC Monitoring SNE schools	(1)At least one SNE facility operational at kitana primary school in Kigorobya TC
No. of children accessing SNE facilities	(50) At least 50 children accessing SNE facilities in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buserruka, kigorobya S/C and Kigorobya TC	(50) The number of children accessing SNE facilities has increased drastically in FY to end of the quarter	(50)At least 50 children accessing SNE facilities in the following LLGs; Kyabigambire, Buhanika, Kitoba , Buseruka, Kigorobya S/C and Kigorobya TC	(50)At least 50 children accessing SNE facilities at Kitana primary school in Kigorobya Tc
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	5,123	0	0 %	0

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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 to the SNE sector, the effects of COVID-19, Lack of skilled personnel to handle SNE children, lack of materials and equipment's for SNE children				
<i>Total For Education : Wage Rect:</i>	<i>6,494,596</i>	<i>4,266,830</i>	<i>66 %</i>	<i>1,407,181</i>
<i>Non-Wage Reccurent:</i>	<i>1,628,415</i>	<i>639,994</i>	<i>39 %</i>	<i>308,699</i>
<i>GoU Dev:</i>	<i>1,179,066</i>	<i>593,597</i>	<i>50 %</i>	<i>371,445</i>
<i>Donor Dev:</i>	<i>104,772</i>	<i>91,093</i>	<i>87 %</i>	<i>9,040</i>
<i>Grand Total:</i>	<i>9,406,850</i>	<i>5,591,513</i>	<i>59.4 %</i>	<i>2,096,366</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	Supervision pickup repaired, Batteries for a pickup, lorries and roller purchased Grader repaired once		At least 90% of District Equipment which include the graders, tippers, roller, whee loader, motorcycles and the pickups timely repaired in the Quarter	Supervision pickup repaired, Batteries for a pickup, lorries and roller purchased
228003 Maintenance – Machinery, Equipment & Furniture	90,000	28,773	32 %		17,068
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,000	28,773	32 %		17,068
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,000	28,773	32 %		17,068
Reasons for over/under performance:	Insufficient funds tyres for lorries are worn out				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	100% of engineering and technical works in the District coordinated and managed	100% of engineering and technical works in the District coordinated and managed		100% of engineering and technical works in the District coordinated and managed	100% of engineering and technical works in the District coordinated and managed
	Ensuring 100% of buildings and civil works are in line with Gender Policy and complying with PWDs accessibility guidelines			Ensuring 100% of buildings and civil works are in line with Gender Policy and complying with PWDs accessibility guidelines	
221002 Workshops and Seminars	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	4,000	33 %		1,029
227001 Travel inland	27,000	19,921	74 %		4,501

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227004 Fuel, Lubricants and Oils	18,000	11,990	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,000	35,911	56 %	5,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,000	35,911	56 %	5,530

Reasons for over/under performance: Budgets cuts have made some activities not done.

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 Buhanka, Buseruka, Kigoroby, Kitoba, and Kyabigambire within 15 days of receipt at the District to maintain Butema Full Gospel - Kasusa - Bwizibwera Raod (8Km) in Buhanka; 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;	(5) Uganda Road Funds transferred to the 5 Sub Counties of Buhanka, Buseruka, Kigoroby, Kitoba and Kyabigambire in the Second Quarter and maintained 27Km of Community Access Roads and removed bottlenecks hence increased access to the population	(0)Not Applicable	(0)Not Applicable, all funds were disbursed and transferred in Q2
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Non Standard Outputs:

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

Reasons for over/under performance: Inadequate road unit that is being shared by Kikuube District LG and Hoima City

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(42) Urban road maintenance funds transferred to Kigoroby Town Council for the following roads: Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigoroby	(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	(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	(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
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,	(4) 3.5 km of Mechanized routine maintenance was done	(1)3.9 km of Mechanised routine maintenance will be done on the following roads;	(2)1.9 km of Mechanized routine maintenance was done
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	109,651	67,475	62 %	25,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,651	67,475	62 %	25,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,651	67,475	62 %	25,140
Reasons for over/under performance:	Inadequate funds			

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)	(142) Kilometers of roads manually routinely maintained: Kigorobya-Kibiro 8.6km, Bujwahya-Kisabagwa-Bugandale 12km, Katugo-Bineneza 6KM, Bujwahya-Nyamirima-Kakindo 8.8km, Bulindi-Kibegenya 6km, Kitongole-Kasongoire 8km, Kigorobya-Waaki 7.2km, Kitorogya-Kihohoro-Kakira 12.3km, Kigaaga-Kijumba-Katooke 9km, Haibaale-Hanga-Buhirigi 12km, Kihambya-Kyabanati-Miramura 15.5km.	(7)Kilometers of roads mechanized routinely maintained: Siba-Kapaapi in Kapaapi parish, Kigorobya sub-county (7km)	(142)Kilometers of roads manually routinely maintained: Kigorobya-Kibiro 8.6km, Bujwahya-Kisabagwa-Bugandale 12km, Katugo-Bineneza 6KM, Bujwahya-Nyamirima-Kakindo 8.8km, Bulindi-Kibegenya 6km, Kitongole-Kasongoire 8km, Kigorobya-Waaki 7.2km, Kitorogya-Kihohoro-Kakira 12.3km, Kigaaga-Kijumba-Katooke 9km, Haibaale-Hanga-Buhirigi 12km, Kihambya-Kyabanati-Miramura 15.5km.
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)	(0) Activity not done	(0)Not Applicable	(0)Activity not done
No. of bridges maintained	(1) 3 lines of culverts installed at Ngemwa bridge in Kabaale parish, Buseruka sub-county	()	(0)Not Applicable	()To be done in the next quarter
Non Standard Outputs:		N/A		
263104 Transfers to other govt. units (Current)	254,148	172,682	68 %	66,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,148	172,682	68 %	66,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,148	172,682	68 %	66,290
Reasons for over/under performance:	Budget cuts led to some activities not to be done insufficient funds Tyres for machinery have been a challenge however at the end of the quarter we received some from mbarara			
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	(0)Not Applicable	(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	(6) Shaping, culvert installation and gravelling of 5.6km on Bulindi-Buraru road done	(0)Not Applicable	(6)Shaping, culvert installation and gravelling of 5.6km on Bulindi-Buraru road done
Non Standard Outputs:	N/A			
312103 Roads and Bridges	70,000	69,997	100 %	23,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	69,997	100 %	23,331
External Financing:	0	0	0 %	0
Total:	70,000	69,997	100 %	23,331

Reasons for over/under performance: Worn out tyres for machinery.
Heavy rains

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			Maintenance and landscaping of the Compound at the District HQs, Kasingo carried out	
	Minor repairs at the District HQs and Booma Offices carried out			Minor repairs at the District HQs and Booma Offices carried out	
211103 Allowances (Incl. Casuals, Temporary)	10,931	0	0 %		0
223005 Electricity	13,000	8,000	62 %		2,000
223006 Water	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,931	8,000	30 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,931	8,000	30 %		2,000
Reasons for over/under performance:					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) Outstanding tax obligations on Phase 2 Block paid to URA Speaker's Chambers and Council hall completed	()		(1)Speaker's Chambers and Council hall completed	()
Non Standard Outputs:					
312101 Non-Residential Buildings	149,884	57,018	38 %		32,093
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	149,884	57,018	38 %		32,093
External Financing:	0	0	0 %		0
Total:	149,884	57,018	38 %		32,093
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	643,296	400,467	62 %		116,028
GoU Dev:	219,884	127,015	58 %		55,424
Donor Dev:	0	0	0 %		0
Grand Total:	863,180	527,482	61.1 %		171,452

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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, December, January, February and March paid - First, second and third quarter reports prepared and submitted to line Ministries -Motor vehicle and motor cycle repaired and serviced		-Salaries for January, February and March for water office staff paid -Third quarter report prepared and submitted to line ministries. -Motor vehicle repaired and serviced -	-Salaries for January, February and March paid -Third quarter report prepared and submitted to line Ministries -Motor vehicle and motor cycle repaired and serviced -Thirty seven (37) water projects supervised
221011 Printing, Stationery, Photocopying and Binding	2,016	0	0 %		0
223005 Electricity	720	0	0 %		0
227001 Travel inland	3,960	3,001	76 %		700
227004 Fuel, Lubricants and Oils	21,192	10,333	49 %		934
228002 Maintenance - Vehicles	2,000	500	25 %		0
228004 Maintenance – Other	2,328	860	37 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,216	14,694	46 %		2,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,216	14,694	46 %		2,014
Reasons for over/under performance:	The biggest challenge is that the sector has no vehicle. It just borrows from other departments. This greatly disrupts the sector planned supervision visits because at times all the vehicles are occupied by their respective departments				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(17) 17 supervision visits made in the following sub-counties: -Buhanika -Kyabigambire -Kitoba -Kigorobyra -Buseruka	(19) Nineteen supervision visits made in the following sub-counties -Buhanika -Kyabigambire -Kitoba -Buseruka -Kigorobyra		(6)Six supervision visits made in the following sub-counties: -Buhanika -Kyabigambire -Kitoba -Kigorobyra -Buseruka	(10)Ten supervision visits made in the following sub-counties -Buhanika -Kyabigambire -Kitoba -Buseruka -Kigorobyra
No. of water points tested for quality	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Four district water and sanitation meetings held	(2) -Two district water and sanitation co-ordination meetings 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 five water sources tested for quality	(0)N/A	(0)N/A
Non Standard Outputs:	One extension staff meeting held	N/A		N/A
221005 Hire of Venue (chairs, projector, etc)	2,000	200	10 %	0
221009 Welfare and Entertainment	2,280	570	25 %	0
221011 Printing, Stationery, Photocopying and Binding	736	231	31 %	21
227001 Travel inland	6,930	2,875	41 %	0
227004 Fuel, Lubricants and Oils	2,652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,598	3,876	27 %	21
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,598	3,876	27 %	21
Reasons for over/under performance:	The biggest challenge faced is that the sector has no vehicle. It borrows vehicles from other departments. This normally disrupts planned activities especially monitoring and supervision visits because at times all vehicles are occupied by their respective departments			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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No. of water user committees formed.	(43) forty three water user committees formed for the following sources: -Bugabi - Nyakasanki - Katuugo -Busuuga - Nabulembe - Nyakarombo - Nyakasenyi - Kihohoro -Kigawa - Kigona - Kyamiransimbi - Lwala -Kababwa - Hoimo -Rujumba - Kyakibuye -Kijangi -Vera -Nkwaki - Ngemwa -Kiswero - Kimbyana -Kiseke P/S -Kiraira P/S - Kisiita P/S -Bugoma -Kabatindule - Ketayomu -Luuli - Ka-Erisa -Mbarara p/s -Kasunga - Kitoonya P/S - Kyabigambire P/S - Iguru P/S -Kigaaga trading center - Ndemwa -	(37) Thirty seven (37) water user committees for both new water sources constructed and old ones rehabilitated formed	(0)N/A	(37)Thirty seven (37) water user committees for both new water sources constructed and old ones rehabilitated formed
No. of Water User Committee members trained	(301) 301 members of the water user committees mentioned above trained	(140) One hundred and forty (140) members of water user committees trained	(0)N/A	(140)One hundred and forty (140) members of water user committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) District and sub-county Councillors oriented in water and sanitation activities The sub-counties are: -Kitoba - Kigoroby - Kyabigambire - Buseruka -Buhanka	(1) One advocacy meeting on water and sanitation activities for district Councillors held	(5)Advocacy meetings for sub-county Councillors held for the following sub-counties: -Kyabigambire -Kitoba -Kigoroby -Buseruka -buhanka	(1)One advocacy meeting on water and sanitation activities for district Councillors held
Non Standard Outputs:	N/A	N/A	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	200	200	100 %	0
221009 Welfare and Entertainment	2,400	2,360	98 %	300
221011 Printing, Stationery, Photocopying and Binding	1,447	60	4 %	0
227001 Travel inland	16,000	8,800	55 %	5,426
227004 Fuel, Lubricants and Oils	5,356	4,993	93 %	4,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,403	16,413	65 %	10,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,403	16,413	65 %	10,282

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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
Reasons for over/under performance:	The challenge faced was that Ministry of Finance did not release in full funds for Conditional Grant (Non-Wage) as per budget. This made it impossible for us train all the planned 301 members of water user committees				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	-Base line survey on sanitation and hygiene carried in ten villages per parish (i.e Budaka and 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 on Sanitation and hygiene conducted in twenty villages in Bururu parish, Kyabigambire sub-county (10 villages) and Budaka parish, Kitoba sub-county (10) -Home improvement campaigns to promote good hygiene and sanitation conducted in ten villages in Bururu parish in Kyabigambire sub-county and also in ten villages in Budaka parish in Kitoba sub-county		-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	-Home improvement campaigns to promote good hygiene and sanitation conducted in ten villages in Bururu parish in Kyabigambire sub-county and also in ten villages in Budaka parish in Kitoba sub-county
281504 Monitoring, Supervision & Appraisal of capital works	22,802	21,754	95 %		6,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,802	21,754	95 %		6,460
External Financing:	0	0	0 %		0
Total:	22,802	21,754	95 %		6,460
Reasons for over/under performance:	No challenges faced				
Output : 098175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Retained funds for projects implemented during the FY 2020/2021 paid	Retained funds for the following water sources paid -Kyembogo - Bihanga/Bugandaale -Kyambogo -Kifumura -Kifaransa -Katooke - Kalokarungi/Kijumba a -Kakoda -Kasenyi/Kikyora -Kitegwa -Kyarusura -Kyabikora -Kyarubanga	N/A	No expenditure was made during the quarter. The contractor brought his claim for retained funds at the end of the quarter. Payment to be effected in fourth quarter
312104 Other Structures	16,934	11,304	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,934	11,304	67 %	0
External Financing:	0	0	0 %	0
Total:	16,934	11,304	67 %	0
Reasons for over/under performance:	The only challenge faced was that the contractor did not bring his claim on time which made it impossible to pay him during the quarter as planned			
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	(1) One public toilet constructed at Chongambe market, Nyakabingo parish in Buseruka sub-county	(0)One public toilet constructed at Chungambe market, Nyakabingo Parish, Buseruka Sub County	(1)One public toilet constructed at Chongambe market, Nyakabingo parish in Buseruka sub-county
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	18,000	12,996	72 %	12,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	12,996	72 %	12,996
External Financing:	0	0	0 %	0
Total:	18,000	12,996	72 %	12,996
Reasons for over/under performance:	No challenge faced			
Output : 098181 Spring protection				

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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.	(7) Seven (7) springs constructed -Bwizibwera spring in Kyabigambire sub-county -Katuugo spring in Kyabigambire sub-county -Kabarikera spring in Kyabigambire sub-county -Nyakasenyi spring in Kyabigambire sub-county -Bugabi spring in Kitoba -Kasanja in Kitoba -Kyakasunsu spring in Buhanika	(0)N/A	(7)Seven (7) springs constructed -Bwizibwera spring in Kyabigambire sub-county -Katuugo spring in Kyabigambire sub-county -Kabarikera spring in Kyabigambire sub-county -Nyakasenyi spring in Kyabigambire sub-county -Bugabi spring in Kitoba -Kasanja in Kitoba -Kyakasunsu spring in Buhanika
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,400	1,120	80 %	660
312104 Other Structures	32,900	31,249	95 %	31,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,300	32,369	94 %	31,909
External Financing:	0	0	0 %	0
Total:	34,300	32,369	94 %	31,909
Reasons for over/under performance:	No challenge faced			
Output : 098183 Borehole drilling and rehabilitation				

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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 Kigorobya - Kababwa in Kigorobya - Rujumba in Kigorobya - Kyakibuye in Kigorobya - Kyataruga in Kigorobya in Kigorobya -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	(17) Seventeen (17) boreholes drilled: -Kyamiransimbi -Kyohairwe -Kihohoro -Kigawa -Dwoli health center -Kimbyana -Padyeri -Nyakabingo.B -Bisenyi production well -Bisenyi/Balibona.B -Vera -Nkwaki -Kyebagira -Kyakibuye -Haibale -Kitunga -Hanga/Pakwonga	(10)10 boreholes drilled: -Kyamiransimbi in Buhanika -Lwala in Kigorobya -Kababwa in Kigorobya -Rujumba in Kigorobya -Kyakibuye in Kigorobya -Kyataruga in Kigorobya in Kigorobya -Hoimo in Buseruka -Kijangi in Buseruka -Vera in Buseruka -Ngemwa in Buseruka	(17)Seventeen (17) boreholes drilled: -Kyamiransimbi -Kyohairwe -Kihohoro -Kigawa -Dwoli health center -Kimbyana -Padyeri -Nyakabingo.B -Bisenyi production well -Bisenyi/Balibona.B -Vera -Nkwaki -Kyebagira -Kyakibuye -Haibale -Kitunga -Hanga/Pakwonga
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	(14) Fourteen (14) boreholes rehabilitated -Kigaaga trading center -Lyato Upper -Luuli -Kisiita P/S -Bugandaale -Kyamuzizi -Kya-Asiimwe -Kyamukunjuki -Ndaragi.II -Lenju -Kibanda -Kasunga -Kiraira P/S -Mbarara P/S	(0)N/A	(11)Eleven (11) boreholes rehabilitated -Kigaaga trading center -Lyato Upper -Luuli -Kisiita P/S -Bugandaale -Kyamuzizi -Kya-Asiimwe -Kyamukunjuki -Ndaragi.II -Lenju -Kibanda
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	4,000	2,980	75 %	1,070
281502 Feasibility Studies for Capital Works	17,000	6,960	41 %	2,960
312101 Non-Residential Buildings	440,794	90,880	21 %	85,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,794	100,820	22 %	89,690
External Financing:	0	0	0 %	0
Total:	461,794	100,820	22 %	89,690
Reasons for over/under performance:	The biggest challenge faced was during borehole drilling where some sites turned out to be dry wells			
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Bisenyi trading center mini piped water system designed	(0) The survey and design of Bisenyi Mini Piped water system is still in progress but nearing completion	()	(0)The survey and design of Bisenyi Mini Piped water system is still in progress but nearing completion
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	(0)N/A
Non Standard Outputs:	Bisenyi trading center mini piped water system designed	N/A	Bisenyi trading center mini piped water system designed	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:	The challenge faced was the delay in drilling Bisenyi production well which in turn led to the delay in starting the survey and design of Bisenyi Mini Piped water system			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	72,217	34,983	48 %	12,318
GoU Dev:	585,094	179,243	31 %	141,055
Donor Dev:	0	0	0 %	0
Grand Total:	657,312	214,226	32.6 %	153,373

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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	Department meeting conducted wetland action plan consultation at parish level conducted conduct monitoring of environment and natural resource issues carried out Disseminated climate change and disaster risk reduction integration guidelines		District Natural Resources Department Managed District Wetlands planned,regulated and promoted	Conducting department meetings Conducting wetland action plan at parish conduct monitoring of environment and natural resource issues disseminate climate change and disaster risk reduction integration guidelines
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		970
221011 Printing, Stationery, Photocopying and Binding	3,000	2,633	88 %		133
227001 Travel inland	24,826	12,426	50 %		2,693
228002 Maintenance - Vehicles	4,915	2,248	46 %		582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,741	18,807	54 %		4,378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,741	18,807	54 %		4,378
Reasons for over/under performance: Inadequate funds allocated for the output					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism Development promoted	Tourism sites identified in the district		Tourism Development promoted by disseminating tourism hot spots in Hoima and posting them on the District website	Identification of tourism sites in the district
227001 Travel inland	2,000	600	30 %		600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	600	30 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	600	30 %	600
Reasons for over/under performance: Inadequate funds allocated for the output				
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) Tree nursery bed established and maintained for mahogany and musizi	(2)Ha of trees planted and surviving in institutions, schools and individual farmers in Kigoroby and Buseruka	(1)Establish and maintain tree nursery bed
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	(74) 31 men and 43 women participated in the tree planting days in Kyabigambire, Kitoba and Buhanika	(60)30 men and 30 women participating in tree planting days in Kyabigambire	(44)16 men and 28 women participated in the tree planting days in Kyabigambire
Non Standard Outputs:	Forest management plan prepared	Forest Management Plan implemented	Forest management plan implemented	
224006 Agricultural Supplies	5,000	379	8 %	379
227001 Travel inland	5,000	2,937	59 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,316	33 %	2,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,316	33 %	2,219
Reasons for over/under performance: inadequate funds allocated for the output				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(5) Agro Forestry Demonstration established (One in every sub county of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(3) promote standard agroforestry practices in the sub counties of kitoba,kyabigambire ,buhanika and buseruka	(2)Agro Forestry Demonstration established in the sub counties of Kitoba and Kigoroby	(1)promote standard agroforestry practices in the sub counties of kitoba,kyabigambire ,buhanika and buseruka
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 Buseruka, Kitoba and Buhanika	(60)Community Members (20 men and 30 women) trained in forestry management in Kitoba Sub County	(0)Trained in Forestry Management
Non Standard Outputs:		N/A		N/A
227001 Travel inland	1,000	460	46 %	260

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	460	46 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	460	46 %	260
Reasons for over/under performance: inadequate funding 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	(2) Monitoring and compliance inspections undertaken in the Sub Counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(3)Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(1)Undertook monitoring and compliance inspection in the Sub Counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire
Non Standard Outputs:	N/A			N/A
227001 Travel inland	3,000	700	23 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	700	23 %	200
Reasons for over/under performance: inadequate funds allocated for the output				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) Watershed Management Committees formulated for Hoimo, Waaki, and Wambabya watersheds	() watershed management committees formulated for waaki, hoimo upper and nyabago-kabogoba	(1)Watershed Management Committees formulated for Hoimo Wambabya watershed	()watershed management committees formulated for waaki, hoimo upper and nyabago-kabogoba
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	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.
227001 Travel inland	4,032	3,024	75 %	1,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,032	3,024	75 %	1,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,032	3,024	75 %	1,116
Reasons for over/under performance: inadequate funds allocated				
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	() Wetland action plans developed in Kyabigambire,Kitoba,,Kigoroby,Buseruka and Buhanika	(1) wetland action plan consultation conducted in 6 parishes in buhanika sub county	()	(1)wetland action plan consultation conducted in 6 parishes in buhanika sub county
Area (Ha) of Wetlands demarcated and restored	() ha of degraded wetlands/riverbanks restored and demarcated in Buhanika,Kitoba,Kyabigambire,Kigoroby and Buseruka	() ha of degraded wetland/riverbank identified to be demacated in kyabigambire,kitoba ,hoima municipality	()	(3)ha of degraded wetland/riverbank identified to be demacated in kyabigambire,kitoba ,hoima municipality
Non Standard Outputs:	District state of wetland report wetland related projects reviewed monitoring and compliance undertaken	monitoring and compliance undertaken	Monitoring and compliance undertaken	monitoring and compliance undertaken
227001 Travel inland	9,000	6,749	75 %	2,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,749	75 %	2,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,749	75 %	2,399
Reasons for over/under performance:	inadequate funds allocated for the outputs			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(20) Community members (10 men and 10 women) trained in Environment and Natural Resources monitoring	(1) men and women trained in environment and natural resources monitoring	()	(1)men and women trained in environment and natural resources monitoring
Non Standard Outputs:	District State of environment report updated(DSOER) DEAP ,SEAP and PEAP developed environment safeguards policies integrated in district development projects	N/A		N/A
227001 Travel inland	2,000	1,499	75 %	536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,499	75 %	536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,499	75 %	536
Reasons for over/under performance:	inadequate funds allocated for the output			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	()	(1)Monitoring and compliance 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)		ompliance on environment safeguards and policies monitoring, inspections and enforcement of environment and natural resource issues (degraded forests/wetlands) guidelines disseminated (energy, climate change)	
227001 Travel inland	6,000	1,000	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	500
Reasons for over/under performance:				
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	(9) land disputes investigated and disposed off	(3)Land disputes investigated and disposed off within the FY	(3)land disputes investigated and disposed off
Non Standard Outputs:	10 Titles for government land processed 6 LLG supported,monitored and supervised on matters of land, urban development and housing	1 title for government land processed 100 request for titles 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 100 request for titles processed
227001 Travel inland	20,676	6,435	31 %	2,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,948	12 %	1,032
Gou Dev:	4,676	4,488	96 %	1,370
External Financing:	0	0	0 %	0
Total:	20,676	6,435	31 %	2,402
Reasons for over/under performance: inadequate funds allocated for the output				
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	2 Approved Physical Development Plans for Kibugubya and Chugambe Rural Growth Centres (RGC)	inspection of town and trading centres for compliance with physical planning and building regulations	Approved Action Area Plan	inspection of town and trading centres for compliance with physical planning and building regulations.
	2 Approved Action Area Plans approved annual work plan	sensitization of community about physical planning in buseruka,,kitoba and buhanika monitoring and inspection on capacity council on the implementation and monitoring of PDP in butema,town growth and kigoroby town council (ARSDP)		Training and sensitization of community about physical planning in buseruka,,kitoba and buhanika monitoring and inspection on capacity council on the implementation and monitoring of PDP in butema,town growth and kigoroby town council (ARSDP)
227001 Travel inland	16,000	8,822	55 %	2,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	500
Gou Dev:	8,000	7,822	98 %	2,488
External Financing:	0	0	0 %	0
Total:	16,000	8,822	55 %	2,988

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

Capital Purchases

Output : 098372 Administrative Capital

N/A

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 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
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281504 Monitoring, Supervision & Appraisal of capital works	3,697	3,697	100 %	3,697
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	3,697	0 %	3,697
External Financing:	0	0	0 %	0
Total:	1,706,116	3,697	0 %	3,697
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	95,773	39,103	41 %	13,740
GoU Dev:	1,718,792	16,006	1 %	7,555
Donor Dev:	0	0	0 %	0
Grand Total:	1,814,565	55,109	3.0 %	21,295

Vote:509 Hoima District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Day of African Child, Labour Day, W omens Day, Youth Day, Older Persons Day and Disability Day Commemorated				
	International W omens Day, Commemorated				
221002 Workshops and Seminars	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
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	1,160	71 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,642	1,160	71 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,642	1,160	71 %		750

Vote:509 Hoima District

Quarter3

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: funds transferred as planned					
Output : 108104 Facilitation of Community Development Workers					
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
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: All planned implemented					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(6) Introduction of the new FAL Curriculum- ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhaniika and Kigoroby T/C	() Introduction of the new FAL Curriculum- ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhaniika and Kigoroby T/C		(1)Introduction of the new FAL Curriculum- ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhaniika and Kigoroby T/C	()Introduction of the new FAL Curriculum- ICOLEW in a Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhaniika and Kigoroby T/C
Non Standard Outputs:	Recruitment and Registration of ICOLEW Instructors, Learners, Procurement of Material and Conducting classes				
221002 Workshops and Seminars	2,847	2,135	75 %		711
221011 Printing, Stationery, Photocopying and Binding	1,000	744	74 %		244
227001 Travel inland	2,753	2,064	75 %		689

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227004 Fuel, Lubricants and Oils	500	375	75 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	5,318	75 %	1,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	5,318	75 %	1,770

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

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	150	8 %	150
221002 Workshops and Seminars	4,000	500	12 %	500
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	852	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,852	2,900	29 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,852	2,900	29 %	1,400

Reasons for over/under performance:

Gender mainstreamed in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HDL and LLGs, Capacity needs assessment and and capacity building.

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	() 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	()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
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Non Standard Outputs:		Day of African Child Commemorated. 1 Alternative care institution assessed and supervised quarterly, 27 Youth groups generated and trained for support under the youth livelihood programme			
		Child Protection Services and Justice for Children will be strengthened and enhanced with support from UNICEF funding			
221002	Workshops and Seminars	4,438	3,328	75 %	1,110
227001	Travel inland	15,000	2,000	13 %	1,000
227004	Fuel, Lubricants and Oils	6,000	4,497	75 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,438	9,825	39 %	3,610
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		25,438	9,825	39 %	3,610
Reasons for over/under performance:		all activities undertaken as planned			
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.	() 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.	()District Youth Council supported to conduct Executive Committee meetings at the district head quarters. and Full Youth Council.
Non Standard Outputs:		monitoring of youth council activities			
		Forming, training, supervision, monitoring and recovering funds and youth livelihood programme			
221002	Workshops and Seminars	3,000	2,250	75 %	750
221011	Printing, Stationery, Photocopying and Binding	500	374	75 %	125
227001	Travel inland	1,813	1,360	75 %	466

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227004 Fuel, Lubricants and Oils	500	375	75 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,813	4,359	75 %	1,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,813	4,359	75 %	1,467
Reasons for over/under performance: there were no challenges				
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	()	()	()Disability and Elderly Councils held. monitoring of Disability grant
Non Standard Outputs:	Commemoration of Days of the Disability and Elderly	Commemoration of Days of the Disability not held because it is a one off activity		Commemoration of Days of the Disability not held because it is a one off activity
227001 Travel inland	4,438	3,328	75 %	1,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,438	3,328	75 %	1,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,438	3,328	75 %	1,109
Reasons for over/under performance: not over performed				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Sensitization on positive cultural values Radio programmes on awareness creation about culture mainstreaming culture in development programmes in development programmes, projects plans	Sensitization on positive cultural values Radio programmes on awareness creation about culture mainstreaming culture in development programmes in development programmes, projects plans	Sensitization on positive cultural values Radio programmes on awareness creation about culture mainstreaming culture in development programmes in development programmes, projects plans	Sensitization on positive cultural values Radio programmes on awareness creation about culture mainstreaming culture in development programmes in development programmes, projects plans
227001 Travel inland	3,000	1,000	33 %	1,000

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,500
Reasons for over/under performance: All planned undertaken				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	60 work place inspections conducted, 15 work places registered, and 3 radio programmes aired	15 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	15 work place inspections conducted, 4 work places registered, and 1 radio programmes aired
221001 Advertising and Public Relations	3,000	2,250	75 %	750
227001 Travel inland	5,500	850	15 %	350
227004 Fuel, Lubricants and Oils	2,500	600	24 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,700	34 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,700	34 %	1,200
Reasons for over/under performance: what was expected and intended was actualized				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	120 labour disputes handled, 15 work mans compensation claims settled, 1 radio programmes aired	32 labour disputes handled, 4 work mans compensation claims settled	30 labour disputes handled, 4 work mans compensation claims settled	32 labour disputes handled, 4 work mans compensation claims settled
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	6,000	500	8 %	0
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,750	25 %	750
Reasons for over/under performance: cases increased due to increased companies established				
Output : 108114 Representation on Women's Councils				

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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 District Women Council Executive Committee supported to implement their functions at the District head quarters. Women council meetings convened at the District level	()	()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	1,500	75 %	500
227001 Travel inland	1,083	812	75 %	271
227004 Fuel, Lubricants and Oils	1,000	748	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,083	3,060	75 %	1,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,083	3,060	75 %	1,021
Reasons for over/under performance:	undertaken 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	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
224006 Agricultural Supplies	12,426	3,139	25 %	954
227001 Travel inland	2,220	1,664	75 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,645	4,804	33 %	1,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,645	4,804	33 %	1,509
Reasons for over/under performance:	PWD grant transferred to the PWD groups as planned			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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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	4,000	100 %	1,000
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	4,000	991	25 %	491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	9,991	45 %	2,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	9,991	45 %	2,991
Reasons for over/under performance:	Activities planned as planned			

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: no over performance

Capital Purchases

Vote:509 Hoima District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Funds transferred in he previous quarter
281504 Monitoring, Supervision & Appraisal of capital works	18,704	9,024	48 %		7,725
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	9,024	3 %		7,725
External Financing:	0	0	0 %		0
Total:	267,944	9,024	3 %		7,725
Reasons for over/under performance: Funds transferred in he previous quarter					
Total For Community Based Services : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	132,230	55,749	42 %		19,577
GoU Dev:	267,944	9,024	3 %		7,725
Donor Dev:	0	0	0 %		0
Grand Total:	400,174	64,774	16.2 %		27,302

Vote:509 Hoima District

Quarter3

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, Q2 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. 2021/22 Draft Budget for vote 509 prepared.		Performance Reports coordinated 3. DRDIP activities coordinated at departmental level 4. ARSDP activities coordinated 5. Preparation of FY 2019/20 Quarter 2 Budget Performance Report for Hoima Vote 509 coordinated. 6. 100% OF Duties in the District Planning Unit Facilitated	Conducted retreat for HoDs and sector heads in respect to Q2 2020/21 report compilation and preparation of Draft Budget for FY 2021/22; Coordination of DRDIP and ARSDP activities; Hands on technical support by NPA/NPC on the integration of cross cutting issues and quality assurance of the draft DDP III; Procurement of assorted stationary; Staff welfare provided
221002 Workshops and Seminars	10,519	3,000	29 %		1,500
221008 Computer supplies and Information Technology (IT)	4,500	4,500	100 %		0
221009 Welfare and Entertainment	2,400	1,800	75 %		600
221011 Printing, Stationery, Photocopying and Binding	6,221	3,630	58 %		3,138
227001 Travel inland	6,330	4,747	75 %		1,583

Vote:509 Hoima District

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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	17,677	52 %	6,821
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,676	17,677	52 %	6,821
Reasons for over/under performance:		Untimely release of funds especially locally raised revenues which facilitates most activities under the output.			
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 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	(3)	(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	(9) 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	Technical support on plan preparation provided to 6 LLGs		
221002	Workshops and Seminars	9,065	2,000	22 %	500
227001	Travel inland	2,652	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,717	2,000	17 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,717	2,000	17 %	500
Reasons for over/under performance:		Funds were not released as planned and this resulted into prioritization of activities like DDP III completion at implementation stage.			
Output : 138303 Statistical data collection					
N/A					

Vote:509 Hoima District

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Non Standard Outputs:	<p>Data collected, processed, analyzed and disseminated for easy retrieval of institutional data in all sectors for end users for planning and decision making.</p> <p>2020/2021 District Statistical Abstract updated and disseminated.</p> <p>Statistical coordination and management activities conducted</p> <p>Demand for and usability of statistics increased.</p> <p>Human resource management and development of data strengthened.</p> <p>Data production and management improved.</p>	<p>2020/2021 District Statistical Abstract updated.</p> <p>Data collected</p> <p>Technical Support on administrative data management provided to LLGs</p>	<p>Data collected, processed, analyzed and disseminated for easy retrieval of institutional data in all sectors for end users for planning and decision making.</p> <p>2020/2021 District Statistical Abstract updated and disseminated.</p> <p>Statistical coordination and management activities conducted</p> <p>Demand for and usability of statistics increased.</p> <p>Human resource management and development of data strengthened.</p> <p>Data production and management improved.</p>	<p>Conducted quarterly support supervision of sub county and parish staff on administrative data management using CIS data collection tools.</p>
221002 Workshops and Seminars	3,410	0	0 %	0
227001 Travel inland	6,330	4,495	71 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,740	4,495	46 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,740	4,495	46 %	660
Reasons for over/under performance:	Funds were not released as planned and this resulted into prioritization of activities like DDP III completion at implementation stage.			

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	Demographic data collected and analyzed.	Demographic data collected and analyzed.	Demographic data collected and analyzed.	Conducted socio-demographic data collection at parish and village levels in order to update the District Population Profile.
	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	3,839	53 %	3,839
227004 Fuel, Lubricants and Oils	1,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,716	3,839	33 %	3,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,716	3,839	33 %	3,839
Reasons for over/under performance:	Part of the funds which were not received in 1st and 2nd quarter for the output were released in 3rd quarter.			

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Programs and projects under UNICEF, DRDIP, ARSDP and NPC incorporated in the Annual Work Plan for the FY 2020/21.	HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.	Programs and projects under UNICEF, DRDIP, ARSDP and NPC incorporated in the Annual Work Plan for the FY 2020/21.	Conducted field appraisal of proposed projects under the departments of Education, Health, Roads, Water and Production
	HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.	Field appraisal of proposed projects under the departments of Education, Health, Roads, Water and Production conducted.	HODs, LLGs and communities supported to participate in planning, designing and implementation of development projects.	
	Calls of expression of interest or investment proposals responded to within 1 month.		Calls of expression of interest or investment proposals responded to within 1 month.	

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227001 Travel inland	4,346	2,916	67 %	916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,346	2,916	67 %	916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,346	2,916	67 %	916

Reasons for over/under performance: Untimely release of funds.

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.	Hoima DDP III (2020/21 – 2024/25) Popular Version produced	Finalization of DDP III Results Framework, in preparation for the Assessment of DDP III performance and Certificate of Compliance (COC)
	2021/22 District Investment Plan for Hoima compiled, produced and published.	DDP III Results Framework finalized as per COC standards.		

221002 Workshops and Seminars	26,194	6,000	23 %	1,500
221011 Printing, Stationery, Photocopying and Binding	4,190	0	0 %	0
227001 Travel inland	2,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,978	6,000	18 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,978	6,000	18 %	1,500

Reasons for over/under performance: Funds were not realized as planned.

Output : 138307 Management Information Systems

N/A

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
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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 were 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.	Bi Annual Performance Report prepared and submitted to MoFPED.	Facilitated compilation of FY 2020/21 3rd quarter progress report and draft budget for FY 2021/2022
	2021/2022 performance contract prepared and submitted to MoFPED.	Bi Annual Performance Report prepared and submitted to MoFPED.	Draft Budget Estimates FY 2021/2022 Coordinated and produced	
	2020/2021 Quarterly Physical Progress reports prepared and submitted to relevant authorities.	Draft Budget Estimates FY 2021/2022 Coordinated and produced	2021/2022 performance contract prepared and submitted to MoFPED.	
	District and LLG technical staff PBS skills enhanced	2021/2022 performance contract prepared and submitted to MoFPED.		
	20120/21 integrated annual work plan compiled.	2020/2021 3rd Quarter Physical Progress reports prepared and submitted to relevant authorities.	2020/2021 Quarterly Physical Progress reports prepared and submitted to relevant authorities.	
		District and LLG technical staff PBS skills enhanced		

221002 Workshops and Seminars	22,000	16,220	74 %	5,998
221011 Printing, Stationery, Photocopying and Binding	1,890	945	50 %	0
227001 Travel inland	8,000	3,000	38 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,890	20,165	63 %	5,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,890	20,165	63 %	5,998

Reasons for over/under performance: Untimely release of funds.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	Performance of District Development Plan, sector plan, programmes and projects monitored and evaluated.	Performance of District Development Plan, sector plan, programmes and projects 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	Performance review meeting of programme plans and projects in respect to the DDP III strategic targets
	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	6,000	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,514	1,453	96 %	964
227001 Travel inland	10,797	10,797	100 %	3,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,514	7,453	78 %	2,964
Gou Dev:	10,797	10,797	100 %	3,599
External Financing:	0	0	0 %	0
Total:	20,311	18,250	90 %	6,563

Reasons for over/under performance:

Funds that were not realized in first and second quarter were allocated in third quarter.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	ARSDP projects (Kigorobyia market, Kabaale market, Buseruka slaughter house Runga landing site) monitored on a quarterly basis at sub county level.	Kabaale Market under ARSDP funding was launched monitored and site meetings attended to; Also participated in the Terminal evaluation exercise including social safeguards audit for Batch 1 roads	ARSDP projects (Kigorobyia market, Kabaale market, Buseruka slaughter house Runga landing site) monitored on a quarterly basis at sub county level.	Kabaale Market under ARSDP funding was launched monitored and site meetings attended to; Also participated in the Terminal evaluation exercise including social safeguards audit
	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	

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281504 Monitoring, Supervision & Appraisal of capital works	390,020	275,754	71 %	110,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,020	275,754	71 %	110,542
External Financing:	0	0	0 %	0
Total:	390,020	275,754	71 %	110,542
Reasons for over/under performance:	No major challenges were faced except for lack of reliable means of transport for the different implementing heads of departments at the District level			
<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>147,754</i>	<i>64,545</i>	<i>44 %</i>	<i>23,198</i>
<i>GoU Dev:</i>	<i>400,817</i>	<i>286,551</i>	<i>71 %</i>	<i>114,141</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>548,571</i>	<i>351,096</i>	<i>64.0 %</i>	<i>137,338</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	External Workshops Attended Office Supplies Procured Mandatory Subscriptions paid	Prepared Quarter 1 and 2 Financial Performance Reports and Quarter 1- 3 Financial Performance targets Attended 3 Standing Committee meetings Did 2020/2021 Departmental Budget Estimates			Prepared Quarter 2 Financial Performance Reports and Quarter 3 Financial Performance targets Attended 1 Standing Committee meetings Did 2020/2021 Departmental Budget Estimates
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
221017 Subscriptions	1,100	629	57 %		629
227001 Travel inland	5,760	4,756	83 %		3,604
227004 Fuel, Lubricants and Oils	2,140	2,000	93 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,585	76 %		6,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,585	76 %		6,233
Reasons for over/under performance:	Quarter 2 funds were deferred to Q3 hence causing an over expenditure in Quarter 3 against the planned, hence an over performance in activities carried out				
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, Buhanka, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of Buhanka, 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	(5) 11 Departments at the District level were audited during the Quarter at least one, 30 UPE Schools were audited e.g Buhamba, Bulindi BCS, Bulindi COU, Kiseke, Kitemba COU, Kikona and so on 3 USE Secondary Schools were audited e.g. St Thomas, Sir Tito Winyi, St Andrews DRDIP Sub Projects were audited in the Quarter ACDP Projects were also audited ARSDP Operational expenses	()	()11 Departments at the District level were audited during the Quarter at least one, 30 UPE Schools were audited e.g Buhamba, Bulindi BCS, Bulindi COU, Kiseke, Kitemba COU, Kikona and so on 3 USE Secondary Schools were audited e.g. St Thomas, Sir Tito Winyi, St Andrews DRDIP Sub Projects were audited in the Quarter ACDP Projects were also audited ARSDP Operational expenses
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	(04/30/2021) Quarter 4 FY 2019/2020 and Quarter 1 and 2 Internal Audit reports submitted to the District Speaker, CAO and the LC III Chairpersons	()	(2021-04-30)Quarter 2 Internal Audit reports submitted to the District Speaker, CAO and the LC III Chairpersons
Non Standard Outputs:				
227001 Travel inland	15,000	14,450	96 %	4,752
227004 Fuel, Lubricants and Oils	8,361	3,000	36 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,361	17,450	75 %	6,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,361	17,450	75 %	6,252
Reasons for over/under performance: Lack of reliable transport and under staffing, leading to work overload				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:				
	Attended Continuous Professional Development Sources	No funds were released for sector capacity development		No funds were released for sector 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 sector 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>25,035</i>	<i>73 %</i>	<i>12,485</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>25,035</i>	<i>72.9 %</i>	<i>12,485</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) No awareness radio talk shows were participated in		(1) Awareness Radio Talk show participated in on Local FM Radios in the District	(0) No awareness radio talk shows were participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade Sensitization meetings organized at the District level	(3) HIV mainstreaming in Trade held on 9/2/2021 in Kitoba Sub county.30 participants were sensitised -Financial Literacy training held in Kyabigambire Subcounty on 9/3/2021		()	(1) HIV mainstreaming in Trade held on 9/2/2021 in Kitoba Sub county.30 participants were sensitised -Financial Literacy training held in Kyabigambire Subcounty on 9/3/2021
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) No businesses were inspected for compliance due to inadequate local Revenue		(20) Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(0) No businesses were inspected for compliance due to inadequate local Revenue
No of businesses issued with trade licenses	(2) Facilitation of Business licensing	(0) No businesses were facilitated for issuance with trade licenses due to inadequate local Revenue		()	(0) No businesses were facilitated for issuance with trade licenses due to inadequate local Revenue
Non Standard Outputs:	-Financial Literacy Trainings	Entrepreneurship training held for 20 potential entrepreneurs in Buseruka Subcounty on 3/3/2021		One training of 30 Entrepreneurs	Entrepreneurship training held for 20 potential entrepreneurs in Buseruka Subcounty on 3/3/2021
221001 Advertising and Public Relations	3,600	1,000	28 %		500
221002 Workshops and Seminars	8,316	2,169	26 %		723
227004 Fuel, Lubricants and Oils	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,716	3,769	30 %		1,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,716	3,769	30 %		1,423
Reasons for over/under performance:	Delayed release of departmental funds that led to delayed implementation of the activities in the quarter and some were deferred to Q4				

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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
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	(0) No awareness radio talk shows on Enterprise Development were aired out		()	(0)No awareness radio talk shows on Enterprise Development were aired out
No of businesses assited 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	(0) No businesses were assisted in business registration processes		(25)Businesses in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council assisted in business registration process	(0)No businesses were assisted in business registration processes
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	(0) No enterprises were linked to UNBS for product quality and standards accreditation		(1)Enterprise linked to UNBS for product quality and standards in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(0)No enterprises were linked to UNBS for product quality and standards accreditation
Non Standard Outputs:	-Entrepreneurship Trainings conducted -Data collected on MSMEs -Training in Basic records keeping in Business. -Field monitoring of Tobacco activities. -			-Data collection on 10 MSMEs. -One training of 20 Entrepreneurs in basic record keeping. Monthly monitoring of Tobacco activities	
221001 Advertising and Public Relations	900	0	0 %		0
221002 Workshops and Seminars	2,900	2,175	75 %		725
227004 Fuel, Lubricants and Oils	439	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,239	2,175	51 %		725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,239	2,175	51 %		725
Reasons for over/under performance:	Inadequate funds were released to the Department				
Output : 068303 Market Linkage Services					

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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 were 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 were 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	(9) July 2020 to March 2021 marketing information was disseminated across the District	(3)Marketing information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(3)January,February and March marketing information was disseminated across the District
Non Standard Outputs:	-Hold Radio talk shows -Training in post harvest handling		Hold one Radio Talk show on post harvest handling of Grains	
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	642	482	75 %	161
227004 Fuel, Lubricants and Oils	596	447	75 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,239	929	22 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,239	929	22 %	310
Reasons for over/under performance:	Inadequate funding for this output			
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	(153) All the Emyooga SACCOs were effectively supervised during the Quarter under review	(5)Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(72)All the 72 Emyooga SACCOs were effectively supervised during the Quarter under review
No. of cooperative groups mobilised for registration	(10) Cooperative Groups mobilized for registration in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(75) Hoima East and Hoima West Crime preventers were effectively mobilised	(2)Cooperative Groups mobilized for registration in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(2)Hoima East and Hoima West Crime preventers were effectively mobilised
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) Hoima District and Hoima City Crime preventers SACCOs were Registered	(2)Cooperative groups assisted in registration in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(2)Hoima District and Hoima City Crime preventers SACCOs were Registered

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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.	Radio talk show held on 17/2/2021 on Emyooga programme,,3 special general meetings held ,Orientation of Emyooga SACCO leaders held at SACCO level for 8 SACCOs,Systems and structures put in place for 8 Emyooga SACCOs,,2 special general meetings held for Kigoroby Coffee farmers cooperative society,and Bugahya coffee farmers cooperative group	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	Radio talk show held on 17/2/2021 on Emyooga programme,,3 special general meetings held ,Orientation of Emyooga SACCO leaders held at SACCO level for 8 SACCOs,Systems and structures put in place for 8 Emyooga SACCOs,,2 special general meetings held for Kigoroby Coffee farmers cooperative society,and Bugahya coffee farmers cooperative group
221001	Advertising and Public Relations	500	0	0 %	0
221002	Workshops and Seminars	9,500	2,500	26 %	1,000
227004	Fuel, Lubricants and Oils	596	475	80 %	149
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,596	2,975	28 %	1,149
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,596	2,975	28 %	1,149
Reasons for over/under performance:		No major challenges were faced during the Quarter under review			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans		(2) Eco-Tourism promotion activities mainstreamed in the District Development Plan	(2) Tourism promotion activities mainstreamed in the DDP III	()	(2)Tourism promotion activities mainstreamed in the DDP III
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 Buhanka, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(48) Hotels and Guest Houses profiled both in the City and the District	(45)45 new Hotels and Guest Houses shall be profiled across the District	(48)Hotels and Guest Houses profiled both in the City and the District
No. and name of new tourism sites identified		(2) New Tourism sites identified in the District	(0) No new tourism sites were identified	()	(0)No new tourism sites were identified
Non Standard Outputs:		Training of Hotels and Guest Houses staff		Training of 30 Hotel and Guest Houses staff shall be done to improve service quality	
221001	Advertising and Public Relations	600	0	0 %	0
221002	Workshops and Seminars	800	600	75 %	200

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227004 Fuel, Lubricants and Oils	719	360	50 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,119	960	45 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,119	960	45 %	380
Reasons for over/under performance: No major challenges were met during the Quarter				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) Value addition opportunities/potentials identified and nurtured for industrial development	(1) Opportunity identified for industrial development	(1)Value addition opportunities/potentials identified and nurtured for industrial development	(1)Opportunity identified for industrial development
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 under DRDIP in the sub counties of Kitoba, Kigoroby 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	(5)Producer groups identified for collective value addition under DRDIP in the sub counties of Kitoba, Kigoroby 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	(1) Value addition facility in Rwentale under DRDIP	(10) Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(1)Value addition facility in Rwentale under DRDIP
A report on the nature of value addition support existing and needed	(4) A report on the nature of value addition support existing	(0) Not applicable	(1)A report on the nature of value addition support existing	(0)Not applicable
Non Standard Outputs:	Training small scale manufactures on quality standards		Training small scale manufactures on quality standards	
221001 Advertising and Public Relations	2,000	1,000	50 %	500
221002 Workshops and Seminars	1,800	1,000	56 %	500
227004 Fuel, Lubricants and Oils	439	219	50 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,239	2,219	52 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,239	2,219	52 %	1,110
Reasons for over/under performance: Under staffing in the Department				
Output : 068307 Sector Capacity Development				
N/A				

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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	Attending coordination meetings at MTIC,News papers and Motorcycle repairs	
221003 Staff Training	4,239	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,239	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,239	0	0 %	0
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurrent:	42,385	13,027	31 %	5,096
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,385	13,027	30.7 %	5,096

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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
Programme : Pre-Primary and Primary Education			119,189	9,151
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
Programme : Secondary Education			47,600	6,837
Higher LG Services				
Output : Secondary Teaching Services			0	453
Item : 211101 General Staff Salaries				
-	Kabaale Buseruka SS	Sector Conditional Grant (Wage)	0	453
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			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
Programme : Primary Healthcare			49,366	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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 : Kigorobyia 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)				
Kigorobyia Town council	South West Kigorobyia 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 Buhanika	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, Buhanika 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 Kigorobya	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