

---

# Vote:509 Hoima District

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***Mugolo Richard***

**Date: 29/10/2021**

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

# Vote:509 Hoima District

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,345,235	267,580	20%
Discretionary Government Transfers	3,135,527	849,421	27%
Conditional Government Transfers	18,081,247	5,100,080	28%
Other Government Transfers	13,229,224	1,231,535	9%
External Financing	569,464	68,902	12%
<b>Total Revenues shares</b>	<b>36,360,698</b>	<b>7,517,518</b>	<b>21%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	12,065,085	2,261,595	979,931	19%	8%	43%
Finance	514,381	92,441	57,488	18%	11%	62%
Statutory Bodies	599,492	182,376	149,462	30%	25%	82%
Production and Marketing	2,807,981	470,228	223,544	17%	8%	48%
Health	5,664,458	1,442,315	1,179,368	25%	21%	82%
Education	9,591,826	2,608,097	1,697,017	27%	18%	65%
Roads and Engineering	634,227	70,538	36,754	11%	6%	52%
Water	1,693,747	249,311	20,347	15%	1%	8%
Natural Resources	1,996,029	16,952	9,990	1%	1%	59%
Community Based Services	362,314	88,480	84,850	24%	23%	96%
Planning	340,607	23,262	16,766	7%	5%	72%
Internal Audit	47,190	5,000	4,876	11%	10%	98%
Trade Industry and Local Development	43,361	6,923	3,923	16%	9%	57%
<b>Grand Total</b>	<b>36,360,698</b>	<b>7,517,518</b>	<b>4,464,317</b>	<b>21%</b>	<b>12%</b>	<b>59%</b>
<i>Wage</i>	<i>12,075,232</i>	<i>3,018,808</i>	<i>2,854,904</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>8,811,705</i>	<i>2,188,729</i>	<i>1,321,832</i>	<i>25%</i>	<i>15%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>14,904,297</i>	<i>2,241,079</i>	<i>287,581</i>	<i>15%</i>	<i>2%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>569,464</i>	<i>68,902</i>	<i>0</i>	<i>12%</i>	<i>0%</i>	<i>0%</i>

# Vote:509 Hoima District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Hoima DLG has an Approved Budget of Ushs 36.36billion for the FY 2021/2022 by the end of Quarter 1 Ushs 7.518billion had been realized from all the sources of revenue, translating into only 21% revenue realization. This shows that there was a revenue shortfall of 4 % for the Quarter. This shortage is mainly attributed to the poor performance of Other Government Transfers that realized only 1.231billion out of the planned receipts of Ushs 13.229 billion, hence translating into 9% realization rate. The other shortfall was in the performance of the locally raised revenues where only Ushs 267.580million was realized as opposed to the annual budget estimates of Ushs 1.345 billion, translating into only 20% realization rate. However, the Discretionary Transfers was as planned, realizing Ushs 849.421million i.e. 27% of the planned receipts, hence exceeding the target by 2%; and the Central Government Transfers were too as planned with Ushs 5.1billion received translating into a 28% realization rate, exceeding the target by 2%. Out of the Ushs 7.518billion realized by the District 100% had been warranted and released to the various Departments and Work plans translating into 21% of the Budget Released to the departments to carry out activities and undertake projects during the Quarter. By the end of Q1 some activities were still not yet executed because funds especially local revenues and other Government Transfers were released late to the Departments and the procurement process had just commenced and the contracts were yet to be awarded. Only Ushs4,149,457,000i.e. 57% of the release had been spent leaving a balance of Ushs 3,141,256,000 not absorbed by the departments by 30th September 2021. The Departmental expenditure performance was generally good except for capital expenditure due to delays in the procurement process; with the exception of Water, Finance Production and Administration that absorbed below the average only 8%, 35% 40% and 40% respectively all the other Departments performed at more than 50%, the worst being water at 8%.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,345,235</b>	<b>267,580</b>	<b>20 %</b>
Local Services Tax	114,831	76,503	67 %
Land Fees	125,546	10,344	8 %
Occupational Permits	3,310	0	0 %
Local Hotel Tax	2,200	0	0 %
Application Fees	999	0	0 %
Business licenses	178,801	11,874	7 %
Liquor licenses	10,029	1,075	11 %
Miscellaneous and unidentified taxes	17,884	0	0 %
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	8,781	0 %
Park Fees	10,500	0	0 %
Refuse collection charges/Public convenience	1,000	0	0 %
Property related Duties/Fees	23,194	2,513	11 %
Animal & Crop Husbandry related Levies	200,635	46	0 %
Registration of Businesses	6,000	100	2 %
Educational/Instruction related levies	1,200	0	0 %
Inspection Fees	3,000	150	5 %
Market /Gate Charges	437,906	128,130	29 %
Other Fees and Charges	23,000	28,064	122 %

**Vote:509 Hoima District****Quarter1**

Group registration	3,000	0	0 %
Lock-up Fees	2,200	0	0 %
Quarry Charges	4,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,135,527</b>	<b>849,421</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	682,663	170,666	25 %
Urban Unconditional Grant (Non-Wage)	31,482	7,871	25 %
District Discretionary Development Equalization Grant	768,342	256,114	33 %
Urban Unconditional Grant (Wage)	170,653	42,663	25 %
District Unconditional Grant (Wage)	1,464,259	366,065	25 %
Urban Discretionary Development Equalization Grant	18,129	6,043	33 %
<b>2b.Conditional Government Transfers</b>	<b>18,081,247</b>	<b>5,100,080</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	10,440,320	2,610,080	25 %
Sector Conditional Grant (Non-Wage)	2,724,984	1,055,906	39 %
Sector Development Grant	2,441,497	813,832	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	1,868,471	467,118	25 %
Gratuity for Local Governments	586,173	146,543	25 %
<b>2c. Other Government Transfers</b>	<b>13,229,224</b>	<b>1,231,535</b>	<b>9 %</b>
National Medical Stores (NMS)	359,840	0	0 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	11,073	0	0 %
Uganda Road Fund (URF)	543,789	65,971	12 %
Uganda Women Entrepreneurship Program(UWEP)	0	3,192	0 %
Development Response to Displacement Impacts Project (DRDIP)	11,318,248	1,089,798	10 %
Uganda Sanitation Fund (USF)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	125,280	0	0 %
Results Based Financing (RBF)	657,994	7,075	1 %
Parish Community Associations (PCAs)	213,000	65,499	31 %
<b>3. External Financing</b>	<b>569,464</b>	<b>68,902</b>	<b>12 %</b>
Baylor International (Uganda)	117,196	0	0 %
United Nations Children Fund (UNICEF)	0	0	0 %
Global Fund for HIV, TB & Malaria	32,704	0	0 %
World Health Organisation (WHO)	300,000	10,440	3 %
Global Alliance for Vaccines and Immunization (GAVI)	119,564	58,462	49 %
<b>Total Revenues shares</b>	<b>36,360,698</b>	<b>7,517,518</b>	<b>21 %</b>

**Cumulative Performance for Locally Raised Revenues**

# Vote:509 Hoima District

## Quarter1

The Total Annual Local Revenues Budget for Hoima DLG for FY 2021/2022 is Ushs 1,345,235, 000 by the end of Quarter 1 it had only collected Ushs 267,579,520, translating into a 20% realization rate, and registered a local revenue collection shortage of 5% in the First Quarter of the FY 2021/2022. Despite this dismal performance, some local revenue sources performed relatively well, these include Local Service Tax at Ushs 76,503,438 (67%); Land Fees (8%); Market/Gate charges, (29%); Other fees and Charges Ushs 28,064,069 (122%); Property Fees (11%); Liquor License (11%) and Business License (5%). However, there were some sources that performed dismally such as Local Hotel Tax (0.0%); Park Fees (0.0%); Public Convenience (0.0%); Occupational Permits (0%), Rent & Rates - Non-Produced Assets (0%) from private 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 Land Fees (8%); Market/Gate charges, (29%); Other fees and Charges Ushs 28,064,069 (122%); Property Fees (11%); Liquor License (11%) and Business License (5%), Registration of Business (2%), Inspection fees (5%). The overall revenue target that the HDLG projected to collect in the FY 2021/2022

### Cumulative Performance for Central Government Transfers

The overall CG Transfers budget that HDLG projected to receive in the FY 2021/2022 is Ushs 21,216,774,000 of which Ushs 3,135,527,000 is for the Discretionary Transfers and Ushs 18,081,247,000 for Conditional Grant Transfers. A sum of Ushs 5,949,501,000 was released in Quarter 1, and on account of the good releases performance for the first quarter of the year, the total realization rate is 28%, reflecting a 3% surplus receipts over the planned for the first quarter budget. Out of which Discretionary Grants ±Ushs 849,421,000(27%) and Conditional Government Transfers Ushs 5,100,080,000(28%) and registered a Central Government (CG) Transfers surplus of 3% in the first quarter of the 2021/2022 Financial Year. The good performance was attributed to COVID 19 emergence response funds under health and the development grant which is release in three quarters at the expense of 4th quarter

### Cumulative Performance for Other Government Transfers

Hoima District Local Government had received only Ushs 1,231,535,000 by the end of Q1 form OGT translating into a 9 % performance rate of the approved budget of UGX 13,229,224,000 and 37% of the quarterly budget (UGX 3,307,306,000). This dismissal performance was attributed to Non realization of USF, ACDP, UNED, SAGE, & NMS. However the funds were realized from DRDIP at 10%, URF at 12%, PCAs at 31% which was balance accrued from the previous FY 2020/21 and RBF at 1 %

Hoima District Local Government had received only Ushs 1,231,535,000 by the end of Q1 form OGT translating into a 9 % performance rate of the approved budget of UGX 13,229,224,000 and 37% of the quarterly budget (UGX 3,307,306,000). This dismissal performance was attributed to Non realization of USF, ACDP, UNED, SAGE, & NMS. However the funds were realized from DRDIP at 10%, URF at 12%, PCAs at 31% which was balance accrued from the previous FY 2020/21 and RBF at 1 %

Hoima District Local Government had received only Ushs 1,231,535,000 by the end of Q1 form OGT translating into a 9 % performance rate of the approved budget of UGX 13,229,224,000 and 37% of the quarterly budget (UGX 3,307,306,000). This dismissal performance was attributed to Non realization of USF, ACDP, UNED, SAGE, & NMS. However the funds were realized from DRDIP at 10%, URF at 12%, PCAs at 31% which was balance accrued from the previous FY 2020/21 and RBF at 1 %

Hoima District Local Government had received only Ushs 1,231,535,000 by the end of Q1 form OGT translating into a 9 % performance rate of the approved budget of UGX 13,229,224,000 and 37% of the quarterly budget (UGX 3,307,306,000). This dismissal performance was attributed to Non realization of USF, ACDP, UNED, SAGE, & NMS. However the funds were realized from DRDIP at 10%, URF at 12%, PCAs at 31% which was balance accrued from the previous FY 2020/21 and RBF at 1 %

### Cumulative Performance for External Financing

Hoima DLG received only Ushs 68,902,000 against the planned Ushs 142,366,000 for Quarter 1 this translated into only a 12% budget performance and 48.4%% for the Quarter. This was because of the nonperformance UNICEF, Global Fund for HIV, TB & Malaria, and Baylor International (Uganda) contributed 0% of their annual budget provisions however the title receipt was realized from World Health Organization (WHO) and Global Alliance for Vaccines and Immunization (GAVI) at 3% and 49% respectively. The Annual Budget Estimates for External Financing is Ushs 569.464million and by the end of September 31st, 2021 only Ushs 68.902 million had been realized, translating into a performance of only 12%.

## Vote:509 Hoima District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	127,431	30,802	24 %	31,858	30,802	97 %
District Production Services	2,680,550	192,742	7 %	652,157	192,742	30 %
<b>Sub- Total</b>	<b>2,807,981</b>	<b>223,544</b>	<b>8 %</b>	<b>684,015</b>	<b>223,544</b>	<b>33 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	618,327	36,754	6 %	106,380	36,754	35 %
District Engineering Services	15,900	0	0 %	3,975	0	0 %
<b>Sub- Total</b>	<b>634,227</b>	<b>36,754</b>	<b>6 %</b>	<b>110,355</b>	<b>36,754</b>	<b>33 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	43,361	3,923	9 %	9,561	3,923	41 %
<b>Sub- Total</b>	<b>43,361</b>	<b>3,923</b>	<b>9 %</b>	<b>9,561</b>	<b>3,923</b>	<b>41 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,545,908	1,285,825	20 %	1,634,827	1,285,825	79 %
Secondary Education	2,798,567	368,469	13 %	699,642	368,469	53 %
Skills Development	42,000	0	0 %	10,500	0	0 %
Education & Sports Management and Inspection	203,522	42,114	21 %	51,781	42,114	81 %
Special Needs Education	1,829	609	33 %	457	609	133 %
<b>Sub- Total</b>	<b>9,591,826</b>	<b>1,697,017</b>	<b>18 %</b>	<b>2,397,206</b>	<b>1,697,017</b>	<b>71 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,978,917	799,463	16 %	1,235,187	799,463	65 %
Health Management and Supervision	685,541	379,906	55 %	188,539	379,906	201 %
<b>Sub- Total</b>	<b>5,664,458</b>	<b>1,179,368</b>	<b>21 %</b>	<b>1,423,726</b>	<b>1,179,368</b>	<b>83 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,674,377	20,347	1 %	427,090	20,347	5 %
Natural Resources Management	1,996,029	9,990	1 %	507,415	9,990	2 %
<b>Sub- Total</b>	<b>3,689,776</b>	<b>30,337</b>	<b>1 %</b>	<b>939,348</b>	<b>30,337</b>	<b>3 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	362,314	84,850	23 %	89,808	84,850	94 %
<b>Sub- Total</b>	<b>362,314</b>	<b>84,850</b>	<b>23 %</b>	<b>89,808</b>	<b>84,850</b>	<b>94 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	12,065,085	979,931	8 %	1,292,216	979,931	76 %
Local Statutory Bodies	599,492	149,462	25 %	142,373	149,462	105 %
Local Government Planning Services	340,607	16,766	5 %	83,966	16,766	20 %
<b>Sub- Total</b>	<b>13,005,184</b>	<b>1,146,159</b>	<b>9 %</b>	<b>1,518,556</b>	<b>1,146,159</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	514,381	57,488	11 %	114,755	57,488	50 %

**Vote:509 Hoima District****Quarter1**

Internal Audit Services	47,190	4,876	10 %	11,797	4,876	41 %
<i>Sub- Total</i>	<i>561,571</i>	<i>62,364</i>	<i>11 %</i>	<i>126,552</i>	<i>62,364</i>	<i>49 %</i>
<b>Grand Total</b>	<b>36,360,698</b>	<b>4,464,317</b>	<b>12 %</b>	<b>7,299,128</b>	<b>4,464,317</b>	<b>61 %</b>

## Vote:509 Hoima District

Quarter1

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,488,079</b>	<b>1,142,259</b>	<b>25%</b>	<b>1,117,997</b>	<b>1,142,259</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	85,908	21,477	25%	21,477	21,477	100%
District Unconditional Grant (Wage)	1,464,259	366,065	25%	366,065	366,065	100%
Gratuity for Local Governments	586,173	146,543	25%	146,543	146,543	100%
Locally Raised Revenues	152,506	38,127	25%	34,104	38,127	112%
Multi-Sectoral Transfers to LLGs_NonWage	160,109	60,266	38%	40,027	60,266	151%
Pension for Local Governments	1,868,471	467,118	25%	467,118	467,118	100%
Urban Unconditional Grant (Wage)	170,653	42,663	25%	42,663	42,663	100%
<b>Development Revenues</b>	<b>7,577,006</b>	<b>1,119,336</b>	<b>15%</b>	<b>441,799</b>	<b>1,119,336</b>	<b>253%</b>
Multi-Sectoral Transfers to LLGs_Gou	96,878	29,538	30%	291,799	29,538	10%
Other Transfers from Central Government	7,480,128	1,089,798	15%	150,000	1,089,798	727%
<b>Total Revenues shares</b>	<b>12,065,085</b>	<b>2,261,595</b>	<b>19%</b>	<b>1,559,796</b>	<b>2,261,595</b>	<b>145%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,634,912	347,845	21%	408,728	347,845	85%
Non Wage	2,853,167	602,548	21%	711,918	602,548	85%
<b>Development Expenditure</b>						
Domestic Development	7,577,006	29,538	0%	171,570	29,538	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,065,085</b>	<b>979,931</b>	<b>8%</b>	<b>1,292,216</b>	<b>979,931</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>191,866</b>	<b>17%</b>			
Wage		60,883				
Non Wage		130,983				



**Vote:509 Hoima District****Quarter1**

<b>Development Balances</b>	<b>1,089,798</b>	<b>97%</b>	
Domestic Development	1,089,798		
External Financing	0		
<b>Total Unspent</b>	<b>1,281,664</b>	<b>57%</b>	

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

Administration department received funds in 1st Quarter worth UGX 2,261,595, 000 which was 19% of the approved budget for FY 2021/22 (UGX 12,065,085,006,000) and 145% of the quarterly planned revenues (UGX 1,559,796, 000). The good performance in the revenue performance was attributed to surplus multi sectoral transfers to LLGs (151%), OGT (DRDIP at 727%) and Local revenue at 112%. These funds were realized from the District Unconditional Non-wage at 100%, District Unconditional Wage at 100%, Urban Unconditional Wage at 100%, Gratuity at 100%, pension t 100% and Local Revenue at 112%. Multi Sectoral Transfers to LLGs. By the end of 1st quarter the department had spent 979.931millions which was 8% of the approved budget and 76% of the quarterly planned budget leaving a balance of 1,281.664million on the account translating into 57% of the funds received

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

the unspent balances were reserved Activities planned in Q2

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

3 Payrolls updated and Pay slips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs; Monthly updating of payroll; Displaying of payroll; Pension processing; 100% of Departments, 25% annual Programmes and Projects coordinated; 6 LLGs supervised ( Buhanika, Kyabiganbire, Kitoba, Buseruka & Kigorobya sub counties and Kogorobya Town Council; 60% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated; Awareness on Gender and Equity programmes of the District LG created; Records received, and organized for further action and

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>473,988</b>	<b>80,916</b>	<b>17%</b>	<b>113,048</b>	<b>80,916</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	50,415	12,604	25%	12,604	12,604	100%
Locally Raised Revenues	110,906	27,727	25%	27,727	27,727	100%
Multi-Sectoral Transfers to LLGs_NonWage	312,667	40,586	13%	72,718	40,586	56%
<b>Development Revenues</b>	<b>40,393</b>	<b>11,525</b>	<b>29%</b>	<b>12,980</b>	<b>11,525</b>	<b>89%</b>
District Discretionary Development Equalization Grant	34,575	11,525	33%	11,525	11,525	100%
Multi-Sectoral Transfers to LLGs_Gou	5,818	0	0%	1,455	0	0%
<b>Total Revenues shares</b>	<b>514,381</b>	<b>92,441</b>	<b>18%</b>	<b>126,028</b>	<b>92,441</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	473,988	57,488	12%	114,050	57,488	50%
<b>Development Expenditure</b>						
Domestic Development	40,393	0	0%	705	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>514,381</b>	<b>57,488</b>	<b>11%</b>	<b>114,755</b>	<b>57,488</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,428</b>	<b>29%</b>			
Wage		0				
Non Wage		23,428				
<b>Development Balances</b>						
		<b>11,525</b>	<b>100%</b>			
Domestic Development		11,525				
External Financing		0				
<b>Total Unspent</b>		<b>34,953</b>	<b>38%</b>			

---

## Vote:509 Hoima District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

Finance department received funds in 1st Quarter to the tune of UGX 92,441,000 which was 18% of the approved budget for FY 2021/22 (UGX 514,381,000) and 73% of the quarterly planned revenues (UGX 126,028,000). The good performance in the revenue performance was attributed to surplus multi sectoral transfers to LLGs and Local revenue These funds were realized from the District Unconditional Non-wage at 100% and Local Revenue at (UGX 142,373, 000). By the end of 1st quarter the department had spent 57.488millions which was 11%of the approved budget and 50% of the quarterly planned budget leaving a balance of 34.953million on the account translating into 38% of the funds received

### Reasons for unspent balances on the bank account

The unspent balance was due to delayed realization of Local revenue due to COVID 19 and late approval of the cash limits

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

Annual Performance Report and Financial Statement submitted to Accountant General, Council and Other Stakeholders; Coordinated departmental day today activities ;Appraisal of staff; Compile responses to 3rd and 4th quarter internal Audit reports for FY 2020/21; Coordinated External Audit for FY 2020/21; Filled URA Returns for the months of July ,and August Revenue; Enhancement meeting held ; Compiled and Summarized Revenue return; Distributed Approved Budgets and Work plans for FY 2021/22; Compiled and Produced Budget performance reports ; Attended Regional Budget Conference meeting; Carried out monthly Bank Reconciliation ; Produced Income and Expenditure Statements

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>599,133</b>	<b>182,376</b>	<b>30%</b>	<b>142,283</b>	<b>182,376</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	264,397	66,099	25%	66,099	66,099	100%
Locally Raised Revenues	229,318	57,330	25%	49,830	57,330	115%
Multi-Sectoral Transfers to LLGs_NonWage	105,418	58,948	56%	26,354	58,948	224%
<b>Development Revenues</b>	<b>359</b>	<b>0</b>	<b>0%</b>	<b>90</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	359	0	0%	90	0	0%
<b>Total Revenues shares</b>	<b>599,492</b>	<b>182,376</b>	<b>30%</b>	<b>142,373</b>	<b>182,376</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	599,133	149,462	25%	142,283	149,462	105%
<b>Development Expenditure</b>						
Domestic Development	359	0	0%	90	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>599,492</b>	<b>149,462</b>	<b>25%</b>	<b>142,373</b>	<b>149,462</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32,914</b>	<b>18%</b>			
Wage		0				
Non Wage		32,914				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,914</b>	<b>18%</b>			

---

## Vote:509 Hoima District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received funds in 1st Quarter to the tune of UGX 182,376, 000 which was 30% of the approved budget for FY 2021/22 (UGX 599,492,000) and 128% of the quarterly planned revenues (UGX 142,373, 000). The good performance in the revenue performance was attributed to surplus multi sectoral transfers to LLGs and Local revenue These funds were realized from the District Unconditional Non-wage at 100%, Local Revenue at (UGX 142,373, 000) and Multi Sectoral Transfers to LLGs. By the end of 1st quarter the department had spent 149.462millions which was 25% of the approved budget and 105% of the quarterly planned budget leaving a balance of 32.914million on the account translating into 18% of the funds received

### Reasons for unspent balances on the bank account

The unspent balance was due to delayed realization of Local revenue

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

1 council meetings organized at District Headquarters 4 standing committee meetings organized at District Headquarters. ; 4 monitoring visits by standing committees coordinated ; 2 Contract Committee meeting held 6 staff appointments on probation accelerated promotion and transfer of services ; 6 staff confirmed in service.; 4 cases of study leave approved; 1 Case of rescinding DSC minutes handled ; 1 staff re-designated in appointment; 3 staff retirements approved at DSC offices ; 3 staff disciplinary cases handled at DSC 414 Land Applications considered by the Land Board, 2 District Land Board meetings held at District Headquarters Kasingo; 4 standing committee meetings held , 4 standing committee report submitted to LG Council , 4 Monitoring visit conducted by Committee; 3 District Executive committee meetings held at District Headquarters.

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,583,632</b>	<b>382,934</b>	<b>24%</b>	<b>364,668</b>	<b>382,934</b>	<b>105%</b>
Locally Raised Revenues	23,060	0	0%	5,765	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,835	0	0%	7,209	0	0%
Sector Conditional Grant (Non-Wage)	1,047,765	261,941	25%	230,701	261,941	114%
Sector Conditional Grant (Wage)	483,972	120,993	25%	120,993	120,993	100%
<b>Development Revenues</b>	<b>1,224,349</b>	<b>87,294</b>	<b>7%</b>	<b>319,347</b>	<b>87,294</b>	<b>27%</b>
Multi-Sectoral Transfers to LLGs_Gou	25,490	34,253	134%	6,373	34,253	538%
Other Transfers from Central Government	1,039,739	0	0%	259,935	0	0%
Sector Development Grant	159,121	53,040	33%	53,040	53,040	100%
<b>Total Revenues shares</b>	<b>2,807,981</b>	<b>470,228</b>	<b>17%</b>	<b>684,015</b>	<b>470,228</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	483,972	114,777	24%	120,993	114,777	95%
Non Wage	1,099,660	44,956	4%	274,840	44,956	16%
<b>Development Expenditure</b>						
Domestic Development	1,224,349	63,811	5%	288,182	63,811	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,807,981</b>	<b>223,544</b>	<b>8%</b>	<b>684,015</b>	<b>223,544</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>223,201</b>	<b>58%</b>			
Wage		6,216				
Non Wage		216,986				
<b>Development Balances</b>		<b>23,482</b>	<b>27%</b>			
Domestic Development		23,482				
External Financing		0				
<b>Total Unspent</b>		<b>246,683</b>	<b>52%</b>			

---

## Vote:509 Hoima District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department received 470,228,000 during the quarter to cater for wage (120,993,000), and nonwage expenditure (Extension services = 132m). There were funds for Parish Development Model totaling 209m for recruitment of the parish chiefs and recurrent expenditure. All the funds were disbursed to the various subsectors (Production Management Services, Crop, Livestock, Entomology, Vermin control, and Agriculture mechanization. A total balance of UGX. 216m is mainly due to funds for the activities of PDM (parish chiefs salaries of 178m and recurrent expenditure of 31m).

### Reasons for unspent balances on the bank account

The procurement and recruitment processes have been initiated for the development expenditure and staff (parish chiefs) respectively. The wage balance balance is due to un-deducted PAYE for the staff.

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

The department received heifers (25); cassava cuttings (2,117 bags) and maize seed (8,000kg) under the operation wealth creation program. Under ACDP, farmers received maize seed and postharvest handling facilities (tumplines). The department reached out to 886 households under the extension services program, DRDIP and ACDP for the different technologies and practices required by the farmers. The rest of the physical development items are under the procurement process.

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,460,788</b>	<b>1,141,963</b>	<b>26%</b>	<b>1,098,690</b>	<b>1,141,963</b>	<b>104%</b>
Locally Raised Revenues	13,836	5,000	36%	3,459	5,000	145%
Multi-Sectoral Transfers to LLGs_NonWage	34,499	5,069	15%	8,625	5,069	59%
Other Transfers from Central Government	1,017,834	7,075	1%	237,952	7,075	3%
Sector Conditional Grant (Non-Wage)	348,772	363,357	104%	87,193	363,357	417%
Sector Conditional Grant (Wage)	3,045,847	761,462	25%	761,462	761,462	100%
<b>Development Revenues</b>	<b>1,203,670</b>	<b>300,353</b>	<b>25%</b>	<b>325,036</b>	<b>300,353</b>	<b>92%</b>
District Discretionary Development Equalization Grant	153,231	51,077	33%	38,308	51,077	133%
External Financing	569,464	68,902	12%	142,366	68,902	48%
Multi-Sectoral Transfers to LLGs_Gou	191,554	83,900	44%	47,889	83,900	175%
Sector Development Grant	289,421	96,474	33%	96,474	96,474	100%
<b>Total Revenues shares</b>	<b>5,664,458</b>	<b>1,442,315</b>	<b>25%</b>	<b>1,423,726</b>	<b>1,442,315</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,045,847	737,987	24%	761,462	737,987	97%
Non Wage	1,414,941	353,439	25%	360,432	353,439	98%
<b>Development Expenditure</b>						
Domestic Development	634,206	87,942	14%	159,466	87,942	55%
External Financing	569,464	0	0%	142,366	0	0%
<b>Total Expenditure</b>	<b>5,664,458</b>	<b>1,179,368</b>	<b>21%</b>	<b>1,423,726</b>	<b>1,179,368</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		23,475				
Non Wage		27,062				
<b>Development Balances</b>		<b>212,410</b>	<b>71%</b>			



**Vote:509 Hoima District****Quarter1**

Domestic Development	143,508		
External Financing	68,902		
<b>Total Unspent</b>	<b>262,947</b>	<b>18%</b>	

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

The health department received funds in quarter 1 to the tune of UGX 1,437,315,000/= which is 25% Of the approved budget ( 5,664,458,000/=) and 101 % of the quarterly planned revenues (UGX 1,423,726,000/=) hence a surplus of 1% attributed to the Covid 19 response funds. These funds were realized from wage 25%,Non wage 104%,OGT (RBF) 1 % and donor 12% (WHO/GAVI) , Development grant at 33% the other funds were from multi-sectoral transfers to low local governments By 30th September for the financial year 2021/2022 the health department had spent 1,090,399,00/= UGX which is 19% of the approved budget and 77% of the quarterly budget. This leaves a balance of 346,916,000/= which is 24% of the funds received.

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

Development funds not yet spent due to delays in the procurement process

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

7 radio talk shows conducted on SGBV, COVID-19- SOPs and vaccination.8 dialogues on HIV prevention, GBV and FP services,71 HIV outreaches were conducted, 1440 girls reached with HIV and GBV prevention messages, 23 screened for STIs and treated. 37 health education sessions conducted at facility level. 45 villages have been mapped for improving latrines and Hand washing facilities coverage. The base line to establish the status of an ideal house has commenced and the data shall be compiled as soon as the exercise is completed. Mandona follow ups where made in Kyakakoizi and Kyakasato to ascertain the ODF achievements and it was realized that these villages are still doing well and the VHT said that even the disease burden like diarrheal has gone down due to improved households Salary was paid promptly to all staff. We Supervised 7 HCIIIs, 8 HCIIIs and 1 HCIV, supported these facilities on IPC, Facility based disease surveillance was conducted. 13 facilities on RBF program were verified. Bujumbura was the best at 96.6%, followed by Kigoroby HCIV 96.5%, Dwoli HCIII with 93.1%, then Karongo HCIII 91.4%. Average score was 85% and Mparangasi was least with 78%. 432 returnees were screened along Kaiso, Hoimo, and Runga points of Entry. 366 Covid-19 cases confirmed positive during the reporting period (July-September 2021). 546 Out patients were attended to at Kitana and Bombo HCIIIs, both facilities were supervised by the DHT, the Health management Committees was functional and meetings and minutes were in place. In-charge and staffs supported in the leadership and governance areas. 210 health workers were trained in various areas of service delivery like CBDS, CRDTs testing, IPC mentorships. 40 VHTs and LCIs trained on Community Based Disease Surveillance Conducted Mentorship of staffs on surveillance and CRDTs testing in 14 health facilities Conducted 5s assessment and QI support supervision to 8 sites 10 CPDs were conducted across the health facilities. Each health worker was trained in at least 1 mentor ship, and 1 CME sessions in the quarter

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,140,844</b>	<b>2,127,836</b>	<b>26%</b>	<b>1,914,396</b>	<b>2,127,836</b>	<b>111%</b>
Locally Raised Revenues	24,905	6,226	25%	6,226	6,226	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,412	0	0%	3,103	0	0%
Other Transfers from Central Government	11,073	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,181,954	393,985	33%	295,488	393,985	133%
Sector Conditional Grant (Wage)	6,910,501	1,727,625	25%	1,609,578	1,727,625	107%
<b>Development Revenues</b>	<b>1,450,982</b>	<b>480,261</b>	<b>33%</b>	<b>482,811</b>	<b>480,261</b>	<b>99%</b>
District Discretionary Development Equalization Grant	121,013	40,338	33%	40,338	40,338	100%
Multi-Sectoral Transfers to LLGs_Gou	10,200	0	0%	2,550	0	0%
Sector Development Grant	1,319,769	439,923	33%	439,923	439,923	100%
<b>Total Revenues shares</b>	<b>9,591,826</b>	<b>2,608,097</b>	<b>27%</b>	<b>2,397,206</b>	<b>2,608,097</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,910,501	1,654,294	24%	1,727,625	1,654,294	96%
Non Wage	1,230,343	29,971	2%	307,436	29,971	10%
<b>Development Expenditure</b>						
Domestic Development	1,450,982	12,752	1%	362,145	12,752	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,591,826</b>	<b>1,697,017</b>	<b>18%</b>	<b>2,397,206</b>	<b>1,697,017</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>443,571</b>	<b>21%</b>			
Wage		73,331				
Non Wage		370,240				
<b>Development Balances</b>		<b>467,508</b>	<b>97%</b>			
Domestic Development		467,508				

**Vote:509 Hoima District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>911,079</b>	<b>35%</b>	

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

In Q1, the Education department received a total of Shs. 2.6Bn. Out of this, Shs. 1.6Bn was for wages, Shs. 391M was for Non-wage and Shs. 640M was for Development. All these monies were to cater salaries, UPE, USE and UPOLET respectively. Due to the continued closure of schools, UPE, USE and UPOLET have not yet been disbursed to schools as we await for the school reopening. Considering the total budget Ushs. 9.5Bn for this FY2021/2022, the Quartely release translated into 27% for the FY

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

There was unspent balance of Ushs. 990,073,406 at the end of Q1. The bulk of this was Development of Ushs. 627,686,550 due to the delayed procurement processes as we await for the implementation of the presidential directive on the take up of all the education projects by the Army Construction Brigade. There was a balance of Ushs. 362,386,856 to cater UPE, USE and UPOLET as it was not yet disbursed due to continued closure of schools as a result of COVID-19.

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

The planned projects for FY2021/2022 under SFG as well as UGIFT phase 11 had not yet started as we were still waiting for the implementation of the presidential directives on having all education projects taken up by the Army construction Brigade. Some of the other projects under DRDIP like the construction of 2 blocks of three classrooms and 2 blocks of 5-stance Pit-lined latrine at Toonya P/S in Buseruka SC were completed and commissioned. Monitoring of schools for SOPs compliance by DES, general school inspection and supervision of some schools, salary paid to 842 teachers in government Aided schools, Multi-sectoral monitoring and project monitoring by PMT notably Kigorobya seed school and other completed projects for last financial year and those yet to be implemented. However, there are challenges of inadequate funding especially local revenue to effectively carry out the functions of follow-up and supervision of schools although they are still under lock down

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>575,293</b>	<b>70,538</b>	<b>12%</b>	<b>83,580</b>	<b>70,538</b>	<b>84%</b>
Locally Raised Revenues	24,841	4,567	18%	6,210	4,567	74%
Multi-Sectoral Transfers to LLGs_NonWage	190,363	15,116	8%	47,591	15,116	32%
Other Transfers from Central Government	360,089	50,855	14%	29,779	50,855	171%
<b>Development Revenues</b>	<b>58,934</b>	<b>0</b>	<b>0%</b>	<b>14,733</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	58,934	0	0%	14,733	0	0%
<b>Total Revenues shares</b>	<b>634,227</b>	<b>70,538</b>	<b>11%</b>	<b>98,314</b>	<b>70,538</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	575,293	36,754	6%	94,658	36,754	39%
<b>Development Expenditure</b>						
Domestic Development	58,934	0	0%	15,697	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>634,227</b>	<b>36,754</b>	<b>6%</b>	<b>110,355</b>	<b>36,754</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,784</b>	<b>48%</b>			
Wage		0				
Non Wage		33,784				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>33,784</b>	<b>48%</b>			

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

District received Shs 65,971,223 of which shs 15,117,064 was transferred to Kigorobya Town council and shs 50,854,159 remained at the district works department.

---

## Vote:509 Hoima District

---

Quarter1

### Reasons for unspent balances on the bank account

27 millions were not spent in the first quarter as the money is meant to pay road gangs, who are not yet paid.

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

304km of the district roads were manually maintained using road gangs and facilitation of staff done.

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,490</b>	<b>18,315</b>	<b>19%</b>	<b>24,123</b>	<b>18,315</b>	<b>76%</b>
Multi-Sectoral Transfers to LLGs_NonWage	23,231	0	0%	5,808	0	0%
Sector Conditional Grant (Non-Wage)	73,259	18,315	25%	18,315	18,315	100%
<b>Development Revenues</b>	<b>1,597,257</b>	<b>230,996</b>	<b>14%</b>	<b>407,810</b>	<b>230,996</b>	<b>57%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,268	0	0%	1,067	0	0%
Other Transfers from Central Government	900,000	0	0%	225,000	0	0%
Sector Development Grant	673,186	224,395	33%	176,792	224,395	127%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,693,747</b>	<b>249,311</b>	<b>15%</b>	<b>431,933</b>	<b>249,311</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	96,490	2,217	2%	24,123	2,217	9%
<b>Development Expenditure</b>						
Domestic Development	1,597,257	18,130	1%	407,810	18,130	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,693,747</b>	<b>20,347</b>	<b>1%</b>	<b>431,933</b>	<b>20,347</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,098</b>	<b>88%</b>			
Wage		0				
Non Wage		16,098				
<b>Development Balances</b>		<b>212,867</b>	<b>92%</b>			
Domestic Development		212,867				
External Financing		0				
<b>Total Unspent</b>		<b>228,964</b>	<b>92%</b>			

---

## Vote:509 Hoima District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received Shs.249,311,027 from the following sources: Rural Water Grant: Shs.224,395,498, Conditional Grant (Non -wage) : Shs.18,314,869 and Sanitation grant (Transitional): Shs.6,600,660. During the quarter, a total of Shs.20,346,600 was spent. Out of that Shs.18,129,600 was for development and it was basically used to carryout environmental screening of projects to be implemented during the FY 2021/2022 and borehole assessment to determine the requirements of the boreholes to be rehabilitated

### Reasons for unspent balances on the bank account

The reason for the huge unspent balances on the bank account is a result of the procurement process which was still on-going during the quarter. Most of the funds received by the sector are used to pay for the projects

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

During the quarter, the sector had planned to construct three springs and also rehabilitate five boreholes. However, due to a delay in the procurement process this was not possible. During the quarter, it was basically environmental screening of the projects that was done

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,968</b>	<b>11,189</b>	<b>11%</b>	<b>36,770</b>	<b>11,189</b>	<b>30%</b>
District Unconditional Grant (Non-Wage)	26,261	6,565	25%	6,565	6,565	100%
Locally Raised Revenues	47,147	0	0%	22,814	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,065	0	0%	2,766	0	0%
Sector Conditional Grant (Non-Wage)	18,495	4,624	25%	4,624	4,624	100%
<b>Development Revenues</b>	<b>1,893,061</b>	<b>5,763</b>	<b>0%</b>	<b>468,485</b>	<b>5,763</b>	<b>1%</b>
District Discretionary Development Equalization Grant	17,288	5,763	33%	5,763	5,763	100%
Multi-Sectoral Transfers to LLGs_Gou	46,856	0	0%	11,714	0	0%
Other Transfers from Central Government	1,828,917	0	0%	451,008	0	0%
<b>Total Revenues shares</b>	<b>1,996,029</b>	<b>16,952</b>	<b>1%</b>	<b>505,254</b>	<b>16,952</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	102,968	7,109	7%	29,856	7,109	24%
<b>Development Expenditure</b>						
Domestic Development	1,893,061	2,881	0%	477,559	2,881	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,996,029</b>	<b>9,990</b>	<b>1%</b>	<b>507,415</b>	<b>9,990</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,080</b>	<b>36%</b>			
Wage		0				
Non Wage		4,080				
<b>Development Balances</b>		<b>2,881</b>	<b>50%</b>			
Domestic Development		2,881				
External Financing		0				



**Vote:509 Hoima District****Quarter1**

<b>Total Unspent</b>	<b>6,961</b>	<b>41%</b>	
----------------------	--------------	------------	--

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

Natural resource department received funds in Q1 of the FY 2021/22 to tune UGX 16,952,000 translating in to 1% of the Approved Budget for FY 2022/22 (UGX 1,996,029,000) and 3% of the quarterly planned budget (UGX 505,254,000). This dismissal performance is attributed to non realization of OGT (DRDIP). Out of the Funds received non wage was UGX 11,189, 000 (Conditional and Unconditional Non Wage) and DDEG of UGX 5,763, 000. By the end of Q1 the department had spent UGX 9,990,000 representing 1% of the approved budget leaving a balance of UGX 6,961, 000 translating 41% of the funds received

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

pending requisitions.

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

02 Department meetings held, dissemination of guidelines for ACDP, Education, health and water done, 01 tree nursery bed maintained, revenue from forest produce collected and banked , 01 computer received under Investing in Forests and Protected Area for Climate Smart Development (IFPA-CD )project ,Parish and sub county wetland action plan for Buhanka developed, 01 monitoring by the committee of Production and Natural Resources done, conducted environment and social screening of all projects under water department, trained CPMCs and CPCs under DRDIP, 123 offer letters prepared, 01 annual compensation rates for 2020/2021 submitted and approved, 05 land inspection for compliance with land laws and regulations in Buseruka, 02 titles for local government land (Kitoba and Kidukuru Seed school) being processed, 04 instructions to survey land issued for opening boundary, 05 inspection of structure/buildings done, 10 building plans approved and 50 physical planning inspection report for land processing done

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,596</b>	<b>19,789</b>	<b>13%</b>	<b>303,458</b>	<b>19,789</b>	<b>7%</b>
District Unconditional Grant (Non-Wage)	25,000	6,250	25%	6,250	6,250	100%
Locally Raised Revenues	57,974	0	0%	13,724	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,904	2,860	14%	272,805	2,860	1%
Sector Conditional Grant (Non-Wage)	42,718	10,679	25%	10,679	10,679	100%
<b>Development Revenues</b>	<b>215,718</b>	<b>68,691</b>	<b>32%</b>	<b>53,929</b>	<b>68,691</b>	<b>127%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,718	0	0%	679	0	0%
Other Transfers from Central Government	213,000	68,691	32%	53,250	68,691	129%
<b>Total Revenues shares</b>	<b>362,314</b>	<b>88,480</b>	<b>24%</b>	<b>357,388</b>	<b>88,480</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	146,596	17,458	12%	36,279	17,458	48%
<b>Development Expenditure</b>						
Domestic Development	215,718	67,392	31%	53,529	67,392	126%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>362,314</b>	<b>84,850</b>	<b>23%</b>	<b>89,808</b>	<b>84,850</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,331</b>	<b>12%</b>			
Wage		0				
Non Wage		2,331				
<b>Development Balances</b>		<b>1,299</b>	<b>2%</b>			
Domestic Development		1,299				
External Financing		0				
<b>Total Unspent</b>		<b>3,630</b>	<b>4%</b>			

---

## Vote:509 Hoima District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department received funds in Q1 worth UGX 88,480,000/= translating into 24% of the approved budget (UGX 362,314,000) for FY 2021/22 and 98% of the quarterly budget out of which UGX 19,789, 000 non wage planned and UGX 68,691,000 was PCA for groups which was accrued balances for the previous FY 2020/21 and UWEP operational . it also budgeted for 14,493,500/ under local revenue but received no funds. by end of the quarter the department spent UGX84,850,000 representing 23% of the approved budget leaving an unspent balance of UGX 3,630,000

### Reasons for unspent balances on the bank account

unspent balance of were funds budgeted for PWD groups that delayed generating projects, public library and ICLEWO but the process of paying and releasing the users had been initiated.

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

the funds were spent on child protection for tracing and resettlement of children, juvenile justice, work place inspections, monitoring of programmes and projects, disputes settlements, training UWEP beneficiary groups, convening semi-autonomous councils, gender mainstreaming, and procurement of assorted office equipments.

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,575</b>	<b>17,499</b>	<b>14%</b>	<b>23,812</b>	<b>17,499</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	65,997	16,499	25%	16,499	16,499	100%
Locally Raised Revenues	61,578	1,000	2%	7,063	1,000	14%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
<b>Development Revenues</b>	<b>212,032</b>	<b>5,763</b>	<b>3%</b>	<b>60,154</b>	<b>5,763</b>	<b>10%</b>
District Discretionary Development Equalization Grant	17,288	5,763	33%	5,763	5,763	100%
Other Transfers from Central Government	194,744	0	0%	54,391	0	0%
<b>Total Revenues shares</b>	<b>340,607</b>	<b>23,262</b>	<b>7%</b>	<b>83,966</b>	<b>23,262</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	128,575	11,632	9%	29,517	11,632	39%
<b>Development Expenditure</b>						
Domestic Development	212,032	5,134	2%	54,449	5,134	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>340,607</b>	<b>16,766</b>	<b>5%</b>	<b>83,966</b>	<b>16,766</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,867</b>	<b>34%</b>			
Wage		0				
Non Wage		5,867				
<b>Development Balances</b>						
		<b>629</b>	<b>11%</b>			
Domestic Development		629				
External Financing		0				
<b>Total Unspent</b>		<b>6,496</b>	<b>28%</b>			

---

## Vote:509 Hoima District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

Planning Department received funds in 1st Quarter to the tune of 21.262 million which was 7% of the approved budget for FY 2021/22 and 27% of the quarterly planned revenues. The shortfall in the revenue performance was attributed to non-realization of Local Revenue and OGT(DRDIP) which all performed at 0%. These funds were realized from the District Unconditional Non-wage at 100% and DDEG at 100%. By the end of 1st quarter the department had spent 16.766millions which was 5% of the approved budget and 20% of the quarterly planned budget leaving a balance of 6.496 million on the account

### Reasons for unspent balances on the bank account

The unspent balance was reserved to facilitated the District Budget Conference meeting to be conducted in the 2nd quarter

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

- Multi-sectoral monitoring for 1st quarter 2021/2022 was conducted and the report reviewed by DTPC and DEC.
- Trained the District and LLG on the alignment of Budgets to the NDP III
- Attended a regional Budget Conference workshop at Fort Portal in Preparation of the Budget process for FY 2022/23
- Retreat in respect to compilation of 4th quarter progress report, FY 2020/2021 was conducted.
- 4th quarter progress report, FY 2020/2021 was submitted to MoFPED.
- The department was trained by Equal Opportunities Commission on Gender and Equity Planning and Budgeting
- Trained all the LLGs on Gender and Equity Planning and Budgeting
- Coordinated programme technical heads to respond to comments by NPA.
- Held two DTPC meeting for the Month of July and September 2021
- Data collection on the impact of COVID-19 on the education sector in Hoima district is on-going
- Disseminated District Performance Assessment Results for FY 2019/20 to LLGs and DTPC
- Disseminated 1st BCC to inform BFP preparation for FY 2022/23
- Disseminated DDEG guidelines for FY 2021/22 Conducted Field appraisal of DDEG projects for Health and Education

## Vote:509 Hoima District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,190</b>	<b>5,000</b>	<b>11%</b>	<b>11,797</b>	<b>5,000</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
Locally Raised Revenues	22,470	0	0%	5,618	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,720	0	0%	1,180	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>47,190</b>	<b>5,000</b>	<b>11%</b>	<b>11,797</b>	<b>5,000</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	47,190	4,876	10%	11,797	4,876	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,190</b>	<b>4,876</b>	<b>10%</b>	<b>11,797</b>	<b>4,876</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>124</b>	<b>2%</b>			
Wage		0				
Non Wage		124				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>124</b>	<b>2%</b>			

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

Audit Department received funds in 1st Quarter to the tune of 5million which was 11% of the approved budget for FY 2021/22 and 42% of the quarterly planned revenues. The shortfall in the revenue performance was attributed to non-realization of Local Revenue which performed at 0%. These funds were realized from the District Unconditional Non-wage at 100% . By the end of 1st quarter the department had spent 98% of the funds received leaving 2% on the account

---

**Vote:509 Hoima District**

---

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

The unspent balance was reserved to accumulate in the subsequent quarter

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

Conducted 4th quarter Internal Audit for 12 Departments Appraised the Internal Auditor Conducted one staff meeting Procured office stationery Procured office fuel Prepared 4th Performance Reports for F.Y 2020/2021 12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 10 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and audited 11 Health Centres in the District audited Q 1 Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils

# Vote:509 Hoima District

## Quarter1

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,361</b>	<b>6,923</b>	<b>16%</b>	<b>9,436</b>	<b>6,923</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	3,668	917	25%	917	917	100%
Locally Raised Revenues	27,671	3,000	11%	5,514	3,000	54%
Sector Conditional Grant (Non-Wage)	12,022	3,005	25%	3,005	3,005	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>43,361</b>	<b>6,923</b>	<b>16%</b>	<b>9,436</b>	<b>6,923</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	43,361	3,923	9%	9,561	3,923	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,361</b>	<b>3,923</b>	<b>9%</b>	<b>9,561</b>	<b>3,923</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,000				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,000</b>	<b>43%</b>			

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

The Department received 3,922,501(27%) as Non-wage recurrent only .On the other hand no local revenue amounting to 8,433,318 (63%) was not received

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



---

## Vote:509 Hoima District

Quarter1

---

All money advanced was spent 100%

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

Financial literacy trainings,Entrepreneurship trainings,Supervision and registration of cooperatives,dissemination of monthly marketing information, were some of the main activities undertaken during the quarter

# Vote:509 Hoima District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	100% of Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs			100% of Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs	100% of Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs
221001 Advertising and Public Relations	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,760	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	2,419	60 %		2,419
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	296	0	0 %		0
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
221017 Subscriptions	6,000	0	0 %		0
225002 Consultancy Services- Long-term	25,000	905	4 %		905
227001 Travel inland	26,650	6,693	25 %		6,693
227004 Fuel, Lubricants and Oils	11,000	4,000	36 %		4,000
228002 Maintenance - Vehicles	7,086	500	7 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,292	22,017	18 %		22,017
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,292	22,017	18 %		22,017
Reasons for over/under performance: Inability to find transport means to the field and to other institutions for ease and timely movements					
<b>Output : 138102 Human Resource Management Services</b>					

## Vote:509 Hoima District

## Quarter1

%age of LG establish posts filled	(85) 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	(75%)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
%age of staff appraised	(100) Percentage of staff of Hoima DLG in posts at all levels appraised	(100%)of staff of Hoima DLG in posts at all levels appraised
%age of staff whose salaries are paid by 28th of every month	(100) Percent of Staff of Hoima DLG paid salaries by 28th of every month	(100%)of Staff of Hoima DLG paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(100) Percent of Pensioners of Hoima DLG paid pension by 28th of every month	(100%)of Pensioners of Hoima DLG paid pension by 28th of every month
Non Standard Outputs:	No. of staff trained	No. of staff trained
	No of staff deployed	No of staff deployed
211101 General Staff Salaries	1,634,912	347,845
212102 Pension for General Civil Service	1,868,471	504,586
213002 Incapacity, death benefits and funeral expenses	7,000	3,000
213004 Gratuity Expenses	586,173	0
221008 Computer supplies and Information Technology (IT)	3,000	750
223004 Guard and Security services	7,600	986
224004 Cleaning and Sanitation	5,000	0
225002 Consultancy Services- Long-term	8,000	0
227001 Travel inland	10,012	1,327
227004 Fuel, Lubricants and Oils	3,000	0
Wage Rect:	1,634,912	347,845
Non Wage Rect:	2,498,256	510,649
Gou Dev:	0	0
External Financing:	0	0
Total:	4,133,168	858,494
Reasons for over/under performance:		
<b>Output : 138104 Supervision of Sub County programme implementation</b>		
N/A		

## Vote:509 Hoima District

## Quarter1

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 Planning and Budgeting programmes	6 LLGs supervised ( Buhanika, Kyabiganbire, Kitoba, Buseruka & Kigoroby sub counties and Kogoroby Town Council	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 Planning and Budgeting programmes	6 LLGs supervised ( Buhanika, Kyabiganbire, Kitoba, Buseruka & Kigoroby sub counties and Kogoroby Town Council
227001 Travel inland	10,440	1,000	10 %	1,000
227004 Fuel, Lubricants and Oils	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,360	1,000	8 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,360	1,000	8 %	1,000

Reasons for over/under performance: Absence of transport means to under take field work has made work unbearable and un-timely.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated	60% of available information from Departments, Lower Local Governments, and other Governm	100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated	60% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated
	Awareness on Gender and Equity programmes of the District LG		Awareness on Gender and Equity programmes of the District LG created	Awareness on Gender and Equity programmes of the District LG created
221001 Advertising and Public Relations	1,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
227001 Travel inland	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	500	7 %	500

Reasons for over/under performance: Low funding

**Output : 138106 Office Support services**

N/A

## Vote:509 Hoima District

## Quarter1

N/A				
Non Standard Outputs:	Office functions coordinated and supervised, hygiene maintained and office and staff security ensured	Office functions coordinated and supervised, hygiene maintained and office and staff security ensured	Office functions coordinated and supervised, hygiene maintained and office and staff security ensured	Office functions coordinated and supervised, hygiene maintained and office and staff security ensured
	Ascertained and provided office amenities and access to all categories of clients and staff i.e. male, female, PWDs, and the elderly			
224004 Cleaning and Sanitation	1,400	740	53 %	740
227001 Travel inland	8,000	1,240	16 %	1,240
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,980	18 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,980	18 %	1,980
Reasons for over/under performance: Low funding to facilitate the security personnel to guard office premises.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	12 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs	3 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs	3 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs	3 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs
	Monthly updating of payroll Displaying of payroll Production of payslips Pension processing	Monthly updating of payroll Displaying of payroll Production of payslips Pension processing	Monthly updating of payroll Displaying of payroll Production of payslips Pension processing	Monthly updating of payroll Displaying of payroll Production of payslips Pension processing
221011 Printing, Stationery, Photocopying and Binding	10,950	2,736	25 %	2,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,950	2,736	25 %	2,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,950	2,736	25 %	2,736
Reasons for over/under performance: Increment in september 2021 for pension had budget provision				

## Vote:509 Hoima District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(90%) Newly appointed staff (Secretaries and Office Attendants) trained in Records Management putting into departmental and LLGs consideration and gender composition	( ) NO one trained in records management		(30%)Newly appointed staff (Secretaries and Office Attendants) trained in Records Management putting into departmental and LLGs consideration and gender composition	( )NO one trained in records management
Non Standard Outputs:	Records received, and organized for further action and decision.	Records received, and organized for further action and decision.		Records received, and organized for further action and decision.	Records received, and organized for further action and decision.
221011 Printing, Stationery, Photocopying and Binding	4,000	1,600	40 %		1,600
222002 Postage and Courier	800	0	0 %		0
227001 Travel inland	5,200	800	15 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,400	24 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,400	24 %		2,400
Reasons for over/under performance:	absence of training is due to absence of training funds				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	100% of Works, Supplies and Services in the FY 2020/2021 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female	10% of Works, Supplies and Services in the FY 2020/2021 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female		100% of Works, Supplies and Services in the FY 2020/2021 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female	10% of Works, Supplies and Services in the FY 2020/2021 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female
	100% of Goods planned for disposal disposed off	100% of Goods planned for disposal disposed off		100% of Goods planned for disposal disposed off	100% of Goods planned for disposal disposed off
221001 Advertising and Public Relations	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0

## Vote:509 Hoima District

## Quarter1

227001 Travel inland	8,400	1,000	12 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	1,000	4 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	1,000	4 %	1,000
Reasons for over/under performance: Delays to receiving guidelines on the inclusion of UPDF construction unit				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) Not Applicable	( ) None so far bought	( )	( )None so far bought
No. of existing administrative buildings rehabilitated	(0) Not Applicable	( ) None rehabilitated	( )	( )None rehabilitated
No. of solar panels purchased and installed	(0) Not Applicable	( ) No solar panel procured	( )	( )No solar panel procured
No. of administrative buildings constructed	(2) Buseruka Secondary School Administration Block; and Kibiro Primary School Administration Block	( ) N/A	( )	( )N/A
Non Standard Outputs:	<p>Buseruka Secondary School (Classrooms, Lab, Library and Administration block) constructed and fenced</p> <p>Kibiro Primary School (Classrooms, water tanks and VIP Latrines)constructed and fenced</p> <p>Kibiro Health Centre Maternity ward constructed and fenced</p> <p>4 Unit staff houses built in the following Primary Schools, Kabaale Public, Mbegu and Kasenyi Lyato</p> <p>2 Unit staff house constructed at Kapaapi HC III</p> <p>Waaki bridge constructed and Siiba Road rehabilitated; and</p> <p>Bujawe - Kasenyi - Nyakabingo road rehabilitated</p>			
312101 Non-Residential Buildings	2,200,000	0	0 %	0

## Vote:509 Hoima District

## Quarter1

312102 Residential Buildings	1,720,128	0	0 %	0
312103 Roads and Bridges	3,560,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,480,128	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,480,128	0	0 %	0
Reasons for over/under performance: implementations for 2nd quarter.				
<i>Total For Administration : Wage Rect:</i>	<i>1,634,912</i>	<i>347,845</i>	<i>21 %</i>	<i>347,845</i>
<i>Non-Wage Reccurent:</i>	<i>2,693,058</i>	<i>542,282</i>	<i>20 %</i>	<i>542,282</i>
<i>GoU Dev:</i>	<i>7,480,128</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,808,098</i>	<i>890,127</i>	<i>7.5 %</i>	<i>890,127</i>



## Vote:509 Hoima District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-30) Annual Performance Report and Financial Statement submitted to Accountant General, Council and Other Stakeholders	(1) Annual Performance Report and Financial Statement submitted to Accountant General, Council and Other Stakeholders	()		(2021-07-12)Annual Performance Report and Financial Statement submitted to Accountant General, Council and Other Stakeholders
Non Standard Outputs:	Council financial resources managed 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.	Coordinated departmental day today activities Appraisal of staff Compile responses to 3rd and 4th quarter internal Audit reports for FY 2020/21  Coordinated External Audit for FY 2020/21 Filled URA Returns for the months of July ,and August			Coordinated departmental day today activities Appraisal of staff Compile responses to 3rd and 4th quarter internal Audit reports for FY 2020/21  Coordinated External Audit for FY 2020/21 Filled URA Returns for the months of July ,and August
221001 Advertising and Public Relations	1,320	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	1,353	17 %		1,353
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	17,368	990	6 %		990
221012 Small Office Equipment	847	0	0 %		0
221014 Bank Charges and other Bank related costs	0	551	0 %		551
222001 Telecommunications	970	0	0 %		0
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	14,040	1,857	13 %		1,857
227004 Fuel, Lubricants and Oils	15,000	3,048	20 %		3,048
228002 Maintenance - Vehicles	7,000	0	0 %		0

**Vote:509 Hoima District****Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,545	7,798	10 %	7,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,545	7,798	10 %	7,798

Reasons for over/under performance: Transport for Coordination has been a challenge

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

Value of LG service tax collection	(145000) Local Service Tax(LST) collected from the 4 sub counties and the new ones	() UGX 76,503,438 Local Service Tax (LST) collected from the 5 sub counties and the new ones	()	()UGX 76,503,438 Local Service Tax (LST) collected from the 5 sub counties and the new ones
Value of Hotel Tax Collected	(3000) Value of hotel tax collected from the hotels in Buseruka, Kigoroby TC, Kigoroby TC, Kitoba, and Buhanika and any other that may come up in the course of the year	() no hotel tax collected from the hotels in Buseruka, Kigoroby TC, Kigoroby TC, Kitoba, and Buhanika and any other that may come up in the course of the year	()	()no hotel tax collected from the hotels in Buseruka, Kigoroby TC, Kigoroby TC, Kitoba, and Buhanika and any other that may come up in the course of the year
Value of Other Local Revenue Collections	(1197000) Value of other local revenue collections in all the five sub counties in the District: ( Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby TC	()	()	()

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	Revenue enhancement meetings to discuss strategies held	Revenue Enhancement meeting held Compiled and Summarized	Revenue Enhancement meeting held Compiled and Summarized
	Revenue collection ordinance formulated, the charging policies updated	Revenue return	Revenue return
	Bench marking good revenue collection practices with other governments undertkaen		
	Sensitization of tax payers carried out		
	The evaluation list for properties updated		
	New sources of financing such as charging fees to every building plan in Hoima District and charging fees on tourist sites identified and developed		
221001 Advertising and Public Relations	1,100	0	0 %
221002 Workshops and Seminars	6,000	0	0 %
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %
221009 Welfare and Entertainment	800	0	0 %
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %
222001 Telecommunications	664	0	0 %
222003 Information and communications technology (ICT)	2,000	0	0 %
227001 Travel inland	11,200	2,498	22 %
227004 Fuel, Lubricants and Oils	4,000	1,481	37 %
228002 Maintenance - Vehicles	2,300	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	34,064	3,980	12 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	34,064	3,980	12 %
Reasons for over/under performance:	Compliance with COVID 19 SOPs hindered normally revenue collection practices Revenue sources have not been tendered out to ease collection due to COVID 19		
Output : 148103 Budgeting and Planning Services			

## Vote:509 Hoima District

## Quarter1

Date of Approval of the Annual Workplan to the Council	(2022-03-31) FY 2022/2023 Annual Work Plan Approval by the Council, at district headquarters, Kasingo or any other agreed place or location	() N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-01) Draft FY 2021/2022 Budget and Annual Work Plan laid before Council, at the District Headquarters, Kasingo	() N/A	()	()N/A
Non Standard Outputs:		Distributed Approved Budgets and Work plans for FY 2021/22 Compiled and Produced Budget performance reports Attended Regional Budget Conference meeting		Distributed Approved Budgets and Work plans for FY 2021/22 Compiled and Produced Budget performance reports Attended Regional Budget Conference meeting
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,500	500	8 %	500
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	2,500	625	25 %	625
227004 Fuel, Lubricants and Oils	2,610	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,610	1,125	6 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,610	1,125	6 %	1,125
Reasons for over/under performance:	Budget Officer not yet replaced			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Effective expenditure controls put in place and implemented	Operationalized IFMS Received and Attached Accountabilities on Vouchers Processing of Payments on IFMS Warranting and remitting of Q1 funds		Operationalized IFMS Received and Attached Accountabilities on Vouchers Processing of Payments on IFMS Warranting and remitting of Q1 funds
221003 Staff Training	2,500	199	8 %	199
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

## Vote:509 Hoima District

## Quarter1

227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	1,699	20 %	1,699
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	1,699	20 %	1,699
Reasons for over/under performance:		Inadequate knowledge of HODS on IFMS Poor Network			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-07-30) FY 2020/2021 Hoima District Final Accounts submitted to the Auditor General's office and the Accountant General	( )	( )	( )
Non Standard Outputs:		Sub counties supported in the preparation of financial statements.	Carried out monthly Bank Reconciliation Produced Income and Expenditure Statements		Carried out monthly Bank Reconciliation Produced Income and Expenditure Statements
		Sub counties supported to up date tax registers			
		Monthly Bank reconciliation statements prepared			
		Monthly and quarterly financial reports prepared			
221002	Workshops and Seminars	3,000	0	0 %	0
221003	Staff Training	3,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,602	500	14 %	500
221011	Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001	Travel inland	5,800	1,800	31 %	1,800
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,602	2,300	10 %	2,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,602	2,300	10 %	2,300
Reasons for over/under performance:		Lack of enough filling cabinet for proper storage of Financial records			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
N/A					

## Vote:509 Hoima District

## Quarter1

312104 Other Structures	34,575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,575	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,575	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>161,321</i>	<i>16,902</i>	<i>10 %</i>	<i>16,902</i>
<i>GoU Dev:</i>	<i>34,575</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>195,896</i>	<i>16,902</i>	<i>8.6 %</i>	<i>16,902</i>

## Vote:509 Hoima District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 council meetings organized at District Headquarters	1 council meetings organized at District Headquarters		1 council meetings organized at District Headquarters	1 council meetings organized at District Headquarters
	20 standing committee meetings organized at District Headquarters.	4 standing committee meetings organized at District Headquarters.		8 standing committee meetings organized at District Headquarters.	4 standing committee meetings organized at District Headquarters.
	6 Business committee meetings organized. at Headquarters	4 monitoring visits by standing committees coordinated		1 Business committee meetings organized. at Headquarters	4 monitoring visits by standing committees coordinated
	16 monitoring visits by standing committees coordinated			4 monitoring visits by standing committees coordinated	
	100% of lawful council resolutions communicated to relevant offices.			100% of lawful council resolutions communicated to relevant offices.	
	4 Quarterly PBS reports compiled and submitted to relevant offices.			1 Quarterly PBS reports compiled and submitted to relevant offices.	
	1 Annual work plan and budget compiled and submitted to relevant offices.				
221007 Books, Periodicals & Newspapers	681	130	19 %		130
221008 Computer supplies and Information Technology (IT)	2,000	490	25 %		490
221009 Welfare and Entertainment	7,192	1,798	25 %		1,798
221011 Printing, Stationery, Photocopying and Binding	1,500	338	23 %		338
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	10,000	2,500	25 %		2,500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	15,000	10,238	68 %		10,238

**Vote:509 Hoima District****Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	10,310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,683	16,744	32 %	16,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,683	16,744	32 %	16,744

Reasons for over/under performance:

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	200 Contracts awarded Disposal of old and unserviceable assets approved. 200 bidding documents approved. 3 Evaluation committees approved. 2 Procurement notices approved	2 Contract Committee meeting held No contracts award	50 Contracts awarded Disposal of old and unserviceable assets approved. 50 bidding documents approved. 1 Evaluation committee approved. 1 Procurement notice approved	2 Contract Committee meeting held No contracts award
-----------------------	---	--	---	--

211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A



## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	50 staff appointments made at DSC offices. 120 staff confirmed in service. 10 staff retirements approved at DSC offices 10 staff disciplinary cases handled at DSC offices 20 study leave cases 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	6 staff appointments on probation accelerated promotion and transfer of services 6 staff confirmed in service. 4 cases of study leave approved 1 Case of rescinding DSC minutes handled 1 staff re-designated in appointment 3 staff retirements approved at DSC offices 3 staff disciplinary cases handled at DSC	20 staff appointments made at DSC offices. 30 staff confirmed in service. 3 staff retirements approved at DSC offices 3 staff disciplinary cases handled at DSC offices 50 study leave cases 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	6 staff appointments on probation accelerated promotion and transfer of services 6 staff confirmed in service. 4 cases of study leave approved 1 Case of rescinding DSC minutes handled 1 staff re-designated in appointment 3 staff retirements approved at DSC offices 3 staff disciplinary cases handled at DSC
211103 Allowances (Incl. Casuals, Temporary)	8,204	2,051	25 %	2,051
221004 Recruitment Expenses	10,000	1,000	10 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	4,096	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,300	3,051	10 %	3,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,300	3,051	10 %	3,051
Reasons for over/under performance:	Leaking roof for the DSC Offices Inadequate logistics like filling cabinet			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(700) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	( ) 414 Land Applications considered by the Land Board	(175)Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	( )414 Land Applications considered by the Land Board
No. of Land board meetings	(10) District Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB being females	( ) 2 District Land Board meetings held at District Headquarters Kasingo;	(2)District Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB are females	( )2 District Land Board meetings held at District Headquarters Kasingo;

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	Compensation rates for FY2021/22 reviewed. 2 Filing cabinets procured		Compensation rates for FY2021/22 reviewed.	
211103 Allowances (Incl. Casuals, Temporary)	12,887	1,470	11 %	1,470
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,887	1,470	5 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,887	1,470	5 %	1,470
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(14) Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigorobya 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	( )	(5) LGPAC reports discussed by Council at the District Headquarters Kasingo; ensuring that at least 30% of the DPAC Membership is female	(5) LGPAC reports produced
Non Standard Outputs:	8 Internal Audit reports reviewed at District Headquarters 8 Internal Audit reports produced at District Headquarters	5 LGPAC meetings organized and held		5 LGPAC meetings organized and held
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,000	20 %	2,000

## Vote:509 Hoima District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,000	18 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,000	18 %	2,000

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Sets of Minutes of Open plenary council (with at least 33% of the Council membership being women; and all the other categories of PWDs, Youth and Elderly represented and effectively contributing to Council proceedings) sittings with quorum held at District Headquarters, Kasingo.	( ) 1 Set of Minutes of Open plenary Council	(1)Set of Minutes of Open plenary council (with at least 33% of the Council membership being women; and all the other categories of PWDs, Youth and Elderly represented and effectively contributing to Council proceedings) sittings with quorum held at District Headquarters, Kasingo.	( )1 Set of Minutes of Open plenary Council
Non Standard Outputs:	12 District Executive committee meetings held at District Headquarters. 4 monitoring visits by DEC conducted District wide 1 State of the District Address delivered by the District Chairperson at District Headquarters	3 District Executive committee meetings held at District Headquarters.	3 District Executive committee meetings held at District Headquarters. 1 monitoring visits by DEC conducted District wide	3 District Executive committee meetings held at District Headquarters.

211103 Allowances (Incl. Casuals, Temporary)	235,269	29,150	12 %	29,150
221002 Workshops and Seminars	30,000	1,420	5 %	1,420
227001 Travel inland	67,925	24,770	36 %	24,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,194	55,340	17 %	55,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,194	55,340	17 %	55,340

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:				
	20 standing committee meetings (with at least one the Chairpersons of the Standing Committees being a woman, PWD, Youth or Elderly) held at District Headquarters	4 standing committee meetings held 4 standing committee report submitted to LG Council 4 Monitoring visit conducted by Committee	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 standing committee meetings held 4 standing committee report submitted to LG Council 4 Monitoring visit conducted by Committee
	20 reports prepared and submitted to council			
	6 Business committee meetings held.			
	16 monitoring visits conducted by standing committees			
211103 Allowances (Incl. Casuals, Temporary)	34,650	11,910	34 %	11,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,650	11,910	34 %	11,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,650	11,910	34 %	11,910
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	493,715	90,515	18 %	90,515
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	493,715	90,515	18.3 %	90,515

## Vote:509 Hoima District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	1000 farmers trained; 5000 field visits made to the farmers; 25 model farmers supported; 500 farmers visiting the model farmers routinely	924 farmers trained; 821 field visits made to the farmers; 6 model farmers supported; 206 farmers visiting the model farmers routinely		250 farmers trained; 1250 field visits made to the farmers; 10 model farmers supported; 125 farmers visiting the model farmers routinely	924 farmers trained; 821 field visits made to the farmers; 6 model farmers supported; 206 farmers visiting the model farmers routinely
263367 Sector Conditional Grant (Non-Wage)	123,209	30,802	25 %		30,802
Wage Rect:	0	0	0 %		0
Non Wage Rect:	123,209	30,802	25 %		30,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,209	30,802	25 %		30,802
Reasons for over/under performance: Normal progress of the indicator.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Cattle Production and disease control/management infrastructure (cattle dips, crushes, slaughter slabs, etc) monitored and supervised.	5 Cattle dips visited 5 Cattle crushes supervised 3 slaughter slabs monitored and supervised.		Cattle Production and disease control/management infrastructure (cattle dips, crushes, slaughter slabs, etc) monitored and supervised.	5 Cattle dips visited 5 Cattle crushes supervised 3 slaughter slabs monitored and supervised.
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	1,500	375	25 %		375
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000

## Vote:509 Hoima District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Normal progress of the indicator					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	1. Livestock Vaccination and Treatment conducted 1.1 - 10,000 livestock vaccinated against major diseases like rabies, FMD, Brucellosis, CBPP, 1.2 - 30,000 birds vaccinated against NCD, Gambaro, Fowl Typhoid, Fowl pox, etc. 1.3 - 1,000 dogs/cats vaccinated against rabies. 2. Livestock given prophylaxis and treatment for disease control and management. 3. 500 cases of treatment and surgical operations handled	326 heads of cattle vaccinated against FMD and LSD 896 heads of cattle treated 1,678 goats vaccinated against PPR. 27,893 birds vaccinated against NCD, Gumboro and Fowl typhoid. 106 dogs/cats vaccinated against rabies. 32 dogs stray destroyed or killed 23,876 heads of cattle given prophylaxis for disease control and management. 6 surgeries carried out. 112 cases of treatment handled by the veterinary staff.		1. Livestock Vaccination and Treatment conducted 1.1 - 2,500 livestock vaccinated against major diseases like rabies, FMD, Brucellosis, CBPP, 1.2 - 7,500 birds vaccinated against NCD, Gambaro, Fowl Typhoid, Fowl pox, etc. 1.3 - 250 dogs/cats vaccinated against rabies. 2. Livestock given prophylaxis and treatment for disease control and management. 3. 125 cases of treatment and surgical operations handled	326 heads of cattle vaccinated against FMD and LSD 896 heads of cattle treated 1,678 goats vaccinated against PPR. 27,893 birds vaccinated against NCD, Gumboro and Fowl typhoid. 106 dogs/cats vaccinated against rabies. 32 dogs stray destroyed or killed 23,876 heads of cattle given prophylaxis for disease control and management. 6 surgeries carried out. 112 cases of treatment handled by the veterinary staff.
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	2,000	461	23 %		461
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	836	24 %		836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	836	24 %		836
Reasons for over/under performance: Normal progress of the indicator.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	1. Fisheries management and enforcement conducted. 2. Fish cages established. Existing fish cages and fish ponds maintained. 3. Fish farmers and fisherfolk trained. 4. Fisheries catch assessment carried out. 5. Fish ponds constructed. 6. Data on fisheries activities collected and analyzed. 7. Fisheries revenues mobilized for collection by Finance Department.	1 Fisheries management and enforcement conducted with the Fisheries Protection Unit. 806 vessels were destroyed. 8 Fish cages established. 16 existing fish cages and fish ponds maintained. 82 Fish farmers and fisherfolk trained. 2 Fish Farmers Co-operatives were formed. 1 Fisheries catch assessment carried out with MAAIF. 5 Fish ponds' construction was supported by the staff. Fisheries revenues mobilized and collected by the Finance Department.	1. Fisheries management and enforcement conducted. 2. Fish cages established. Existing fish cages and fish ponds maintained. 3. Fish farmers and fisherfolk trained. 4. Fisheries catch assessment carried out. 5. Fish ponds constructed. 6. Data on fisheries activities collected and analyzed. 7. Fisheries revenues mobilized for collection by Finance Department.	1 Fisheries management and enforcement conducted with the Fisheries Protection Unit. 806 vessels were destroyed. 8 Fish cages established. 16 existing fish cages and fish ponds maintained. 82 Fish farmers and fisherfolk trained. 2 Fish Farmers Co-operatives were formed. 1 Fisheries catch assessment carried out with MAAIF. 5 Fish ponds' construction was supported by the staff. Fisheries revenues mobilized and collected by the Finance Department.
221008 Computer supplies and Information Technology (IT)	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	2,400	600	25 %	600
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	Normal progress of the indicator.			

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	1. Crop surveillance for pests and diseases conducted. 2. Farm visits by staff for disease control conducted. 3. Use of chemicals monitored and supervised. 4. Proper use of chemicals monitored and enforced. 5. Adherence to quality and phytosanitary measures ensured.	1 Crop surveillance for pests and diseases conducted. 36 Farm visits by staff for disease control conducted. 3 monitoring and supervision visits on use of chemicals conducted. Proper use of chemicals monitored and enforced by staff in the field. Adherence to quality and phytosanitary measures ensured.	1. Crop surveillance for pests and diseases conducted. 2. Farm visits by staff for disease control conducted. 3. Use of chemicals monitored and supervised. 4. Proper use of chemicals monitored and enforced. 5. Adherence to quality and phytosanitary measures ensured.	1 Crop surveillance for pests and diseases conducted. 36 Farm visits by staff for disease control conducted. 3 monitoring and supervision visits on use of chemicals conducted. Proper use of chemicals monitored and enforced by staff in the field. Adherence to quality and phytosanitary measures ensured.
-----------------------	--	--	--	--

## Vote:509 Hoima District

## Quarter1

221008 Computer supplies and Information Technology (IT)	388	97	25 %	97
221011 Printing, Stationery, Photocopying and Binding	388	97	25 %	97
227001 Travel inland	2,325	576	25 %	576
227004 Fuel, Lubricants and Oils	4,650	1,162	25 %	1,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,750	1,932	25 %	1,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,750	1,932	25 %	1,932

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

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	1. Agricultural data collected and compiled. 2. Agricultural information processed and compiled for use in decision making by the district and the Ministry. 3. Data management and analysis conducted. 4. Data sets developed for use in management decisions. 5. Data collection tools of formats developed and utilized.	34 Model farmers profiled One report compiled	1. Agricultural data collected and compiled. 2. Agricultural information processed and compiled for use in decision making by the district and the Ministry. 3. Data management and analysis conducted. 4. Data sets developed for use in management decisions. 5. Data collection tools of formats developed and utilized.	34 Model farmers profiled One report compiled
221008 Computer supplies and Information Technology (IT)	1,000	240	24 %	240
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,240	25 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,240	25 %	1,240

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) Buhanka Buseruka Kigorobya Kyabigambire	(10) The tse-tsefly traps were set up in Buseruka.	( )	(10)The tse-tsefly traps were set up in Buseruka.
---	--	--	-----	---



## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	100 beehives procured and distributed to farmers. 200 beekeepers trained in different aspects of beekeeping. 2 demonstrations on beekeeping maintained/establish ed.	12 farmers trained. 3 demonstrations carried out.		12 farmers trained. 3 demonstrations carried out.
221011 Printing, Stationery, Photocopying and Binding	813	201	25 %	201
222003 Information and communications technology (ICT)	813	203	25 %	203
227001 Travel inland	813	192	24 %	192
227004 Fuel, Lubricants and Oils	1,626	406	25 %	406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,065	1,003	25 %	1,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,065	1,003	25 %	1,003
Reasons for over/under performance:	Normal progress of the indicator.			
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(10000) Vaccinations will take in all sub-counties covering major diseases like FMD, CBPP, Rabies, Lumpy Skin Diseases, etc.	(2353) Vaccinations covered cattle, goats and poultry across the entire district as follows: 812 heads of cattle for FMD & LSD 206 dogs & cats 1,235 goats for PPR	(2500)Vaccinations will take in all sub-counties covering major diseases like FMD, CBPP, Rabies, Lumpy Skin Diseases, etc.	(2353)Vaccinations covered cattle, goats and poultry across the entire district as follows: 812 heads of cattle for FMD & LSD 206 dogs & cats 1,235 goats for PPR
No of livestock by type using dips constructed	(10000) Heads of cattle will be taken through privately owned cattle dips in the sub-counties.	(1896) All the cattle dips are privately owned facilities.	(2500)Heads of cattle will be taken through privately owned cattle dips in the sub-counties.	(1896)All the cattle dips are privately owned facilities.
No. of livestock by type undertaken in the slaughter slabs	(10000) All carcasses will be inspected in the designated slaughter slabs.	(2147) Carcasses were examined in the existing slaughter slabs and places.	(2500)All carcasses will be inspected in the designated slaughter slabs.	(2147)Carcasses were examined in the existing slaughter slabs and places.
Non Standard Outputs:	30,000 birds vaccinated (against NCD, Gumboro, Fowl typhoid, Fowl pox, etc.). Sampling carried out from animals for definitive diagnosis.	22,350 birds were vaccinated against NCD, Gumboro and Fowl Typhoid	7500 birds vaccinated (against NCD, Gumboro, Fowl typhoid, Fowl pox, etc.). Sampling carried out from animals for definitive diagnosis.	22,350 birds were vaccinated against NCD, Gumboro and Fowl Typhoid
221008 Computer supplies and Information Technology (IT)	400	96	24 %	96
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100

## Vote:509 Hoima District

## Quarter1

227001 Travel inland	400	100	25 %	100
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	496	25 %	496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	496	25 %	496

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

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	Cattle markets monitored and supervised. Milk inspections conducted to prevent adulterations. Meat inspections carried out in the communities.	Monitoring on milk inspections was conducted to prevent adulterations. Meat inspections carried out in the communities (2437 carcasses were inspected).	Cattle markets monitored and supervised. Milk inspections conducted to prevent adulterations. Meat inspections carried out in the communities.	Monitoring on milk inspections was conducted to prevent adulterations. Meat inspections carried out in the communities (2437 carcasses were inspected).
221008 Computer supplies and Information Technology (IT)	700	146	21 %	146
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
227001 Travel inland	700	175	25 %	175
227004 Fuel, Lubricants and Oils	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	846	24 %	846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	846	24 %	846

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

**Output : 018212 District Production Management Services**

N/A

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:		Procurement of 3 motorcycles for the field staff. Programs and activities of production department planned, organized, coordinated, managed, supervised, quality assured - 1 Production department planning and review meeting held - 1 production department planning and review meeting reports compiled. Parish Model approach implemented	Procurement process for the items for the FY has been initiated (i.e. 6 motorcycles, 100 beehives, 1 micro-irrigation, fisheries equipment, etc) 1 Production department planning meeting conducted. 1 production department review meeting conducted and reports compiled. 1 sensitization on the Parish Model for the staff approach conducted. 5 monitoring & supervision visits conducted. 8 zoom meetings with MAAIF and other MDAs attended. 1 DIRCO meeting attended.	Procurement of 3 motorcycles for the field staff. Programs and activities of production department planned, organized, coordinated, managed, supervised, quality assured - 1 Production department planning and review meeting held - 1 production department planning and review meeting reports compiled. Parish Model approach implemented	Procurement process for the items for the FY has been initiated (i.e. 6 motorcycles, 100 beehives, 1 micro-irrigation, fisheries equipment, etc) 1 Production department planning meeting conducted. 1 production department review meeting conducted and reports compiled. 1 sensitization on the Parish Model for the staff approach conducted. 5 monitoring & supervision visits conducted. 8 zoom meetings with MAAIF and other MDAs attended. 1 DIRCO meeting attended.
211101	General Staff Salaries	483,972	114,777	24 %	114,777
211103	Allowances (Incl. Casuals, Temporary)	150,868	570	0 %	570
221002	Workshops and Seminars	8,000	0	0 %	0
221003	Staff Training	7,000	736	11 %	736
221008	Computer supplies and Information Technology (IT)	2,500	1,375	55 %	1,375
221011	Printing, Stationery, Photocopying and Binding	2,000	200	10 %	200
227001	Travel inland	7,550	669	9 %	669
227004	Fuel, Lubricants and Oils	11,800	1,750	15 %	1,750
228002	Maintenance - Vehicles	10,000	0	0 %	0
	Wage Rect:	483,972	114,777	24 %	114,777
	Non Wage Rect:	199,718	5,300	3 %	5,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	683,690	120,078	18 %	120,078
Reasons for over/under performance:		Normal progress of the indicator.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	<p>Funds transferred to parishes for the implementation of the Parish Model approach with the following outputs:</p> <ul style="list-style-type: none"><li>*conduct a baseline survey for farmers to transit from subsistence agriculture to commercial farming.</li><li>*track performance for the transition period on yearly basis using agreed upon intermediate outcomes.</li><li>*34 Field assistants recruited at parish level.</li><li>*7 Nucleus farmers identified and supported.</li><li>*34 model farmers identified and village agents identified and trained.</li><li>*34 Farmer Field Schools (FFSs) established and made operational.</li><li>*12 commodity MSIPs conducted.</li><li>*e-dairy operationalized and paper diary enhanced.</li><li>*12 Coordination meetings for the parish model approach conducted.</li><li>*Agricultural statistics collected and shared</li></ul>	<p>Parish Development Model activities initiated.</p> <p>Parish Chiefs recruitment going on in the quarter.</p> <p>Sensitizations and training on the PDM started.</p> <p>Recruitment if the parish chiefs has been initiated.</p>	<p>Parish Development Model activities initiated.</p> <p>Parish Chiefs recruitment going on in the quarter.</p> <p>Sensitizations and training on the PDM started.</p> <p>Recruitment if the parish chiefs has been initiated.</p>	
263204 Transfers to other govt. units (Capital)	93,449	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	712,082	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	712,082	0	0 %	0
Gou Dev:	93,449	0	0 %	0
External Financing:	0	0	0 %	0
Total:	805,531	0	0 %	0
Reasons for over/under performance:	Awaiting the final guidelines for the operationalization of the model			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	100 beehives procured; one honey processing facility procured; three motorcycles procured.	Procurement process for 100 beehives procured; one honey processing facility and 6 motorcycles initiated.	25 beehives procured; one honey processing facility procured; three motorcycles procured.	Procurement process for 100 beehives procured; one honey processing facility and 6 motorcycles initiated.
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312201 Transport Equipment	51,672	0	0 %	0
312211 Office Equipment	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,672	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,672	0	0 %	0
Reasons for over/under performance:	Normal progress of the indicator.			
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	DRDIP -20 farmer CIG groups supported with inputs in selected agricultural enterprises ( Goats, fish cages, beekeeping and diary) - 36 Self Help Groups (SHGs) identified and supported with the Village Revolving Funds (VRFs) 20 farmer groups trained in recommended crop and animal	DRDIP Groups (12 CIGs & 16 SHGs profiled). 12 CIGs given funds to support selected enterprises. 20 farmer groups trained in recommended crop. 3 management meetings conducted. 3 zoom meetings with DRDIP Secretariat conducted.	DRDIP -20 farmer CIG groups supported with inputs in selected agricultural enterprises ( Goats, fish cages, beekeeping and diary) - 36 Self Help Groups (SHGs) identified and supported with the Village Revolving Funds (VRFs) 20 farmer groups trained in recommended crop and animal	DRDIP Groups (12 CIGs & 16 SHGs profiled). 12 CIGs given funds to support selected enterprises. 20 farmer groups trained in recommended crop. 3 management meetings conducted. 3 zoom meetings with DRDIP Secretariat conducted.
281504 Monitoring, Supervision & Appraisal of capital works	124,280	29,558	24 %	29,558
312301 Cultivated Assets	914,459	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,038,739	29,558	3 %	29,558
External Financing:	0	0	0 %	0
Total:	1,038,739	29,558	3 %	29,558
Reasons for over/under performance:	Normal progress of the indicator.			
<i>Total For Production and Marketing : Wage Rect:</i>				
	483,972	114,777	24 %	114,777
<i>Non-Wage Reccurent:</i>				
	1,070,825	44,956	4 %	44,956
<i>GoU Dev:</i>				
	1,198,859	29,558	2 %	29,558
<i>Donor Dev:</i>				
	0	0	0 %	0

Vote:509 Hoima District

Quarter1

Grand Total:	2,753,657	189,291	6.9 %	189,291
--------------	-----------	---------	-------	---------

## Vote:509 Hoima District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Social Behavioral Change Communication Sessions Conducted at Community and facility levels HIV/AIDS related activities conducted DAC and SAC meetings conducted. 12 radio talks shows on disease prevention and health seeking behaviors conducted.	7 radio talk shows conducted on SGBV, COVID-19-SOPs and vaccination. 8 dialogues on HIV prevention, GBV and FP services 71 HIV outreaches done, 1440 girls reached with HIV and GBV prevention messages,23 screened with STIs and treated. 37 health education talks done at facility level.		ocial Behavioral Change Communication Sessions Conducted at Community and facility levels HIV/AIDS related activities conducted DAC and SAC meetings conducted. 12 radio talks shows on disease prevention and health seeking behaviors conducted.	7 radio talk shows conducted on SGBV, COVID-19-SOPs and vaccination. 8 dialogues on HIV prevention, GBV and FP services 71 HIV outreaches done, 1440 girls reached with HIV and GBV prevention messages,23 screened with STIs and treated. 37 health education talks done at facility level.
221002 Workshops and Seminars	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,196	0	0 %		0
227001 Travel inland	84,000	2,500	3 %		2,500
227004 Fuel, Lubricants and Oils	21,661	415	2 %		415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,661	2,915	25 %		2,915
Gou Dev:	0	0	0 %		0
External Financing:	117,196	0	0 %		0
Total:	128,857	2,915	2 %		2,915
Reasons for over/under performance:	Complacency of people on standard operating procedures for COVID-19 prevention. Many myths and misconceptions about the covid-19 vaccination. We conducted 7 radio talk shows out of the planned 2 talkshows because many partners like Baylor, MOH, RHU, IDI and MPH offered airtime in addition to the government airtime. We were able to conduct 8 community dialogues in order to disseminate messages on SOPs for covid-19, GBV, FP services and its consequences, we had extra support partners like Baylor-TASO.				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	900 New latrines and Hand washing facilities constructed.	45 villages have been mapped for improving latrines and Hand washing facilities coverage. The base line to establish the status of an ideal house has commenced and the data shall be compiled as soon as the exercise is completed. Mandona follow ups where made in Kyakakoizi and Kyakasato to ascertain the ODF achievements and it was realized that these villages are still doing well and the VHT said that even the disease burden like diarrheal has gone down due to improved households	225 New latrines and Hand washing facilities constructed.	45 villages have been mapped for improving latrines and Hand washing facilities coverage. The base line to establish the status of an ideal house has commenced and the data shall be compiled as soon as the exercise is completed. Mandona follow ups where made in Kyakakoizi and Kyakasato to ascertain the ODF achievements and it was realized that these villages are still doing well and the VHT said that even the disease burden like diarrheal has gone down due to improved households
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	17,642	4,410	25 %	4,410
227004 Fuel, Lubricants and Oils	6,229	1,555	25 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,871	5,965	22 %	5,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,871	5,965	22 %	5,965
Reasons for over/under performance:	The COVID-19 pandemic deterred community meetings to take place and for that matter community advocacy meetings where hardly conducted Too much rain caused the CLTS process hard to achieve as most of the excavated pits could fall in and if not, they could at times fill up with water and cause further excavation impossible Floods caused a setback in the current achievement of latrine coverage as most of the latrines along lake Albert have been flooded and the latrines are no longer in use			
Output : 088106 District healthcare management services				
N/A				



## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:		Salaries paid promptly. support supervision conducted. Quarterly performance review conducted. Health supplies distributed. Disease outbreak surveillance conducted.	Salary was paid promptly to all staff. Supervised 7 HCIIIs, 8 HCIIIs and 1 HCIV, supported these facilities on IPC, Facility based disease surveillance. 13 facilities on RBF program were verified. Bujumbura was the best at 96.6%. followed by Kigoroby HCIV 96.5%, Dwoli HCIII, with 93.1%, then Karongo HCIII 91.4% Average score was 85% and Mparangasi was least with 78%. 432 returnees screened along Kaiso, Hoimo, and Runga points of Entry. 366 Covid-19 cases confirmed positive	Salaries paid promptly. support supervision conducted. Quarterly performance review conducted. Health supplies distributed. Disease outbreak surveillance conducted.	Salary was paid promptly to all staff. Supervised 7 HCIIIs, 8 HCIIIs and 1 HCIV, supported these facilities on IPC, Facility based disease surveillance. 13 facilities on RBF program were verified. Bujumbura was the best at 96.6%. followed by Kigoroby HCIV 96.5%, Dwoli HCIII, with 93.1%, then Karongo HCIII 91.4% Average score was 85% and Mparangasi was least with 78%. 432 returnees screened along Kaiso, Hoimo, and Runga points of Entry. 366 Covid-19 cases confirmed positive
211101	General Staff Salaries	2,615,277	651,693	25 %	651,693
211103	Allowances (Incl. Casuals, Temporary)	56,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
224001	Medical and Agricultural supplies	359,840	0	0 %	0
224004	Cleaning and Sanitation	16,000	0	0 %	0
227001	Travel inland	855,994	10,440	1 %	10,440
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
	Wage Rect:	2,615,277	651,693	25 %	651,693
	Non Wage Rect:	1,017,834	10,440	1 %	10,440
	Gou Dev:	0	0	0 %	0
	External Financing:	300,000	0	0 %	0
	Total:	3,933,111	662,133	17 %	662,133
Reasons for over/under performance:		The many alerts due to covid-19 and other epidemic prone diseases are not being investigated in the health facilities yet the testing kits are available. The current pandemic of covid-19 has negatively affected the continuity of other activities indirectly due to the attention that has to be given to its response. We had partners like baylor that supported us in conducting mentor ships surveillance training, talk shows that increased awareness, community reporting of alerts.			
Output : 088107 Immunisation Services					
N/A					

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:		90% of children under 5 years fully immunized against the vaccine preventable diseases Girls aged 10-11 years immunized against HPV. 45% Women of child bearing age immunized against DT	2,115 Children were immunized with measles vaccine in the district. 2,523 children received DPT-3 2,740 children received DPT-1 2,008 Children were immunized with BCG vaccine in the district. 22458 people were vaccinated for COVID-19 in the categories of health workers, teachers, security officers, elderly of 50 years and above as well as those above 18 years with commodities.	22% of children under 5 years fully immunized against the vaccine preventable diseases Girls aged 10-11 years immunized against HPV. 45% Women of child bearing age immunized against DT	2,115 Children were immunized with measles vaccine in the district. 2,523 children received DPT-3 2,740 children received DPT-1 2,008 Children were immunized with BCG vaccine in the district. 17438 people were vaccinated for COVID-19 in the categories of health workers, teachers, security officers, elderly of 50 years and above as well as those above 18 years with commodities.
227001	Travel inland	107,000	0	0 %	0
227004	Fuel, Lubricants and Oils	12,564	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	119,564	0	0 %	0
	Total:	119,564	0	0 %	0
Reasons for over/under performance:		The myths and misconception about covid-19 vaccination has kept many people away from getting vaccinated. Improved community awareness through radio talk shows and community dialogues.			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4512) 4512 Out patients attended to at Kitana and Bombo HCII.	( ) 546 Out patients cumulatively attended to at Kitana and Bombo HCII.	(1128) Out patients attended to at Kitana and Bombo HCII.	(546) 546 Out patients were attended to at Kitana and Bombo HCII.	
Number of inpatients that visited the NGO Basic health facilities	(1288) 1288 inpatients attended to at Kitana HCII.	(644) 644 Inpatients attended to at Kitana HCII.	(322) Inpatients attended to at Kitana HCII.	(644) 644 Inpatients attended to at Kitana HCII.	
No. and proportion of deliveries conducted in the NGO Basic health facilities	(316) 316 deliveries conducted at Bombo and Kitana HCII.	(40) 40 mothers were Delivered at Bombo and Kitana HCII, this is 50% of the planned quarterly deliveries and 12% of the annual planned target.	(79) Deliveries conducted at Bombo and Kitana HCII.	(40) 40 mothers were Delivered at Bombo and Kitana HCII, this is 50% of the planned quarterly deliveries and 12% of the annual planned target.	

## Vote:509 Hoima District

## Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1575) 1575 children immunized with pentavalent vaccine at Kitana and Bombo HCIIIs.	(304) 336 Children immunized with DPT-1 vaccine at Kitana and Bombo HCIIIs, 304 Children immunized with DPT-2 vaccine. This is 77% of the quarterly planned target.	(394)Children immunized with pentavalent vaccine at Kitana and Bombo HCIIIs.	(304)336 Children immunized with DPT-1 vaccine at Kitana and Bombo HCIIIs, 304 Children immunized with DPT-2 vaccine. This is 77% of the quarterly planned target.
Non Standard Outputs:	Leadership and governance structures established and functionalized.	supervised both facilities, the Health management Committees were functional and meetings and minutes were in place. In-charge and staffs supported in the leadership and governance areas.	Leadership and governance structures established and functionalized.	supervised both facilities, the Health management Committees were functional and meetings and minutes were in place. In-charge and staffs supported in the leadership and governance areas.
263106 Other Current grants	9,874	2,469	25 %	2,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,874	2,469	25 %	2,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,874	2,469	25 %	2,469
Reasons for over/under performance:	The current pandemic of Covid-19 has negatively affected the continuity of other essential health care services indirectly due to the attention that has to be given to its response.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(221) 221 Trained in different service delivery areas either through onsite ( CMEs and mentorships) or off site training (workshops).	(210) 210 health workers were trained in various areas of service delivery like CBDS, CRDTs testing, IPC mentorships. 40 VHTs and LCIs trained on Community Based Disease Surveillance Conducted Mentorship of staffs on surveillance and CRDTs testing in 14 health facilities Conducted 5s assessment and QI support supervision to 8 sites 10 CPDs were conducted accross the health facilities.	() Trained in different service delivery areas either through onsite ( CMEs and mentorships) or off site training (workshops).	(210)210 health workers were trained in various areas of service delivery like CBDS, CRDTs testing, IPC mentorships. 40 VHTs and LCIs trained on Community Based Disease Surveillance Conducted Mentorship of staffs on surveillance and CRDTs testing in 14 health facilities Conducted 5s assessment and QI support supervision to 8 sites 10 CPDs were conducted accross the health facilities.
No of trained health related training sessions held.	(4) Each health worker trained in at least 4 continuing medical educational sessions in one year	(2) Each health worker was trained in at least 1 mentor ship, and 1 CME sessions in the quarter	(1)Each health worker trained in at least 4 continuing medical educational sessions in one year	(2)Each health worker was trained in at least 1 mentor ship, and 1 CME sessions in the quarter

## Vote:509 Hoima District

## Quarter1

Number of outpatients that visited the Govt. health facilities.	(182882) 182882 outpatients attended to at 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	(24,792) 24,792 outpatients attended to at 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. This is 13.6% of the planned target for the year.	(45722) outpatients attended to at 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	(24792) 24,792 outpatients attended to at 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. This is 54.2% of the planned target for the quarter
Number of inpatients that visited the Govt. health facilities.	(4617) 4617 Inpatients attended to at 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, arangasi HC III Buraru HC III and Mp	(770) 770 Inpatients cumulatively attended to at 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, arangasi HC III Buraru HC III and Mparangasi HC III. This is 16.7% of the planned target for the year.	(1155) Inpatients attended to at 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, arangasi HC III Buraru HC III and Mparangasi HC III	(770) 770 Inpatients attended to at 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, arangasi HC III Buraru HC III and Mparangasi HC III. This is 66.7% of the planned target for the quarter

## Vote:509 Hoima District

## Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(8660) 8660 Deliveries conducted at 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, arangasi HC III, Bururu HC III and Mparangasi hc iii	(1215) 1215 Deliveries cumulatively conducted at 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 HCIII. This is 14% of the planned target for the year	(2165) Deliveries conducted at 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 HCIII	(1215) 1215 Deliveries conducted at 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 HCIII. This is 56.1% of the planned target for the quarter
% age of approved posts filled with qualified health workers	(95%) improved human resource for health from 85% TO 95% staffing.	(92%) 92% Of Approved posts filled with qualified health workers	(85%) Of Approved posts filled with qualified health workers	(92%) 92% Of Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) 98% of the villages to have functional VHTS.	(99%) 99% Villages with functional VHTs were trained and reporting quarterly	(98%) Villages with functional VHTs that are trained and reporting quarterly	(99%) 99% Villages with functional VHTs were trained and reporting quarterly
No of children immunized with Pentavalent vaccine	(11137) 11137 children immunized with pentavalent vaccine	(1,994) 1,994 children immunized with pentavalent vaccine	(2785) children immunized with pentavalent vaccine	(1994) 1,994 children immunized with pentavalent vaccine
Non Standard Outputs:				
263106 Other Current grants	266,580	66,645	25 %	66,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,580	66,645	25 %	66,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,580	66,645	25 %	66,645
Reasons for over/under performance: The current pandemic of covid-19 has negatively affected the continuity of other essential health services. Implementation of standard operating procedures for covid-19 prevention especially during outreaches				
<b>Capital Purchases</b>				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:				
2 health facilities fenced as per BOQ developed.				
281503 Engineering and Design Studies & Plans for capital works	2,000	630	32 %	630

## Vote:509 Hoima District

## Quarter1

312104 Other Structures	155,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,000	630	0 %	630
External Financing:	0	0	0 %	0
Total:	157,000	630	0 %	630
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses rehabilitated	(1) Staff House Repaired as per BOQs developed	( )	( )	( )
Non Standard Outputs:				
312104 Other Structures	28,926	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,926	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,926	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards rehabilitated	(1) Maternity Ward rehabilitated as per developed BOQ	( )	( )	( )
Non Standard Outputs:				
312104 Other Structures	30,701	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,701	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,701	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards rehabilitated	( ) OPD rehabilitated as per the BOQs developed.	( ) OPD rehabilitation for Kyabasengya and Mbarara not yet started. procurement process is still underway	( )	( )OPD rehabilitation for Kyabasengya and Mbarara not yet started. procurement process is still underway
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	2,436	780	32 %	780

## Vote:509 Hoima District

## Quarter1

312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,436	780	1 %	780
External Financing:	0	0	0 %	0
Total:	82,436	780	1 %	780
Reasons for over/under performance: Delayed procurement process. unclear directives for the army brigade to take over construction, still awaiting clarification				
<b>Output : 088184 Theatre Construction and Rehabilitation</b>				
No of theatres rehabilitated	(1) Theater rehabilitated as per developed BOQ	( )	( )	( )
Non Standard Outputs:				
312104 Other Structures	80,000	2,632	3 %	2,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	2,632	3 %	2,632
External Financing:	0	0	0 %	0
Total:	80,000	2,632	3 %	2,632
Reasons for over/under performance:				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	( ) 1 Ultra sound scan procured 1 Generator procured.	( )	( )	( )
Non Standard Outputs:				
312202 Machinery and Equipment	19,000	0	0 %	0
312212 Medical Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:		Health workers and support staffs salary paid periodically and timely.. Staff permanence supervised and monitored	100% Health workers and support staffs salary paid during the quarter  Staff performance was appraised, supervised and monitored at all levels	Health workers and support staffs salary paid periodically and timely.. Staff performance appraised, supervised and monitored	100% Health workers and support staffs salary paid during the quarter  Staff performance was appraised, supervised and monitored at all levels
211101	General Staff Salaries	430,570	86,294	20 %	86,294
211103	Allowances (Incl. Casuals, Temporary)	0	163,140	0 %	163,140
227001	Travel inland	16,373	79,230	484 %	79,230
228002	Maintenance - Vehicles	0	13,220	0 %	13,220
	Wage Rect:	430,570	86,294	20 %	86,294
	Non Wage Rect:	16,373	255,590	1561 %	255,590
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	446,943	341,884	76 %	341,884
Reasons for over/under performance:		health facilities were supervised and each DHT Member was assigned a specific health facility to monitor, support it to improve.			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:		Improved quality health services delivered by the service providers,	13 facilities were assessed. Best performing facilities were Bujumbura with 96.6%. followed by Kigoroby HCIV 96.5%, Dwoli HCIII, with 93.1%, then Karongo HCIII 91.4% Generally this quarter Facilities performed better compared to fourth quarter the best had 93% Kigoroby HCIV and Buseruka followed by Bujumbura 91.1%. With least performance Dwoli with 77.4%	Improved quality health services delivered by the service providers,	13 facilities were assessed. Best performing facilities were Bujumbura with 96.6%. followed by Kigoroby HCIV 96.5%, Dwoli HCIII, with 93.1%, then Karongo HCIII 91.4% Generally this quarter Facilities performed better compared to fourth quarter the best had 93% Kigoroby HCIV and Buseruka followed by Bujumbura 91.1%. With least performance Dwoli with 77.4%
			Averagely this quarter performance was good with an average mark of 85% for all the facilities. Mparangasi being the last with 78%.		Averagely this quarter performance was good with an average mark of 85% for all the facilities. Mparangasi being the last with 78%.
227001	Travel inland	55,250	4,346	8 %	4,346



## Vote:509 Hoima District

## Quarter1

227004	Fuel, Lubricants and Oils	8,704	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,250	4,346	14 %	4,346
	Gou Dev:	0	0	0 %	0
	External Financing:	32,704	0	0 %	0
	Total:	63,954	4,346	7 %	4,346
Reasons for over/under performance:		Availability of Result Based Financing funds has greatly improved on the quality of health care services being offered.			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		20 Medical beds procured and delivered to Kapapi 5,Mparangasi 5 and Kigorobyia 10	The procurement of 20 Medical beds procured and delivered to Kapapi 5,Mparangasi 5 and Kigorobyia 10, is still underway.	20 Medical beds procured and delivered to Kapapi 5,Mparangasi 5 and Kigorobyia 10	The procurement of 20 Medical beds procured and delivered to Kapapi 5,Mparangasi 5 and Kigorobyia 10, is still underway.
312212	Medical Equipment	14,589	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,589	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,589	0	0 %	0
Reasons for over/under performance:		Delayed procurement process.			
	Total For Health : Wage Rect:	3,045,847	737,987	24 %	737,987
	Non-Wage Reccurent:	1,380,442	348,370	25 %	348,370
	GoU Dev:	442,652	4,042	1 %	4,042
	Donor Dev:	569,464	0	0 %	0
	Grand Total:	5,438,405	1,090,399	20.0 %	1,090,399

## Vote:509 Hoima District

## Quarter1

## 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:	655 Primary School Teachers.....female and ..... male paid salaries in 64 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month	861M was paid to 842 primary school teachers in the 64 primary schools which exist in the five Lower local governments in this Quarter i.e Kyabigambire, Buhanika, Kitoba, Buseruka and Kigoroby		718 Primary School Teachers 407 female and 311 male paid salaries in 64 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month	Payment of salaries to primary school teachers both males and females on the 28th of every month
211101 General Staff Salaries	5,325,782	1,285,825	24 %		1,285,825
Wage Rect:	5,325,782	1,285,825	24 %		1,285,825
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,325,782	1,285,825	24 %		1,285,825
Reasons for over/under performance:	No challenges faced, all staff received their payment on time				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(718) 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(842) 842 teachers paid salaries at the end of Q2 in the following LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby Sc., Kigoroby TC		(718)Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(842)842 teachers paid salary worth 861M in the Quarter in the following LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby Sc, Kigoroby TC
No. of qualified primary teachers	(718) Qualified 407 females and 311 male teachers placed in primary schools in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(842) 100 Qualified primary teachers were recruited in FY to End of the Quarter and posted in the Following LLGs;Kyabigambire , Buhanika, Buseruka, Kitoba and Kigoroby Sc, Kigoroby Tc		(718)Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(842)842 qualified primary teachers recruited and Posted in schools in the following LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby Sc, Kigoroby TC

## Vote:509 Hoima District

## Quarter1

No. of pupils enrolled in UPE	(34297) 34297 both females and males enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(34427) 34427 Pupils maintained as district enrolment for that quarter in the five LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby Sc, Kigoroby TC	(34427)16,904 females and 17,523 males enrolled in UPE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(34427)34427 pupils enrolled in the 64 UPE schools in the five LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby Sc, Kigoroby TC
No. of student drop-outs	(45) Student (25 females and 20 males) drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(50) Increased number of student drop-outs checked and recorded in the all schools in the following LLGs;Kyabigambire , Buhanika, Buseruka, Kitoba and Kigoroby Sc, Kigoroby TC	(5)Student (3 females and 2 males) drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(50)Student drop-outs checked in all schools in the following LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby Sc
No. of Students passing in grade one	(440) Students (190 females and 250 males) passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(0) Students have not yet sat their fina exams as result of long term closure of schools brought about by the outbreak of COVID-19	(440)Students (190 females and 250 males) passing in grade one registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(0)None of the students passing in grade one has so far been registered.
No. of pupils sitting PLE	(3432) Pupils (1441 females and 1991 males) sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(0) Pupils have not yet sat for their final exams in this Quarter due to long term closure of schools	(3432)Pupils (1441 females and 1991 males) sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(0)Pupils sitting P.L.E not yet registered in all schools in all the five LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby Sc, Kigoroby TC
Non Standard Outputs:		Staff paid salaries , payroll up-dated and Enrolment data up-dated		Salary payment, Collection of Enrolment data, Collection of Staff list and Up-dating them, and Up-dating the payroll
263367 Sector Conditional Grant (Non-Wage)	682,536	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	682,536	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	682,536	0	0 %	0
Reasons for over/under performance:	Capitation grants for First Quarter have not yet been disbursed to schools which has affected the routine schools activities e.g. school maintenance			
Capital Purchases				

## Vote:509 Hoima District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(6) 2 - three Classroom blocks to cater for both girls and boys constructed with a PWDs ramp at Butema COU P/S,Kijonjomi P/S and Kyohairwe Primary Schools in Buhaniika Sub County to provide access to the under served areas	(0) No classrooms have been constructed in FY to End of the Quarter		(6)2 - three Classroom blocks to cater for both girls and boys constructed with a PWDs ramp at Butema COU P/S,Kijonjomi P/S and Kyohairwe Primary Schools in Buhaniika Sub County to provide access to the under served areas	(0)No classrooms constructed in any UPE school the First Quarter in any Lower local government
Non Standard Outputs:		At least 3 activities carried out at end of Quarter one			Feasibility studies, EIA Monitoring projects, identification of sites carried out
312101 Non-Residential Buildings	290,357	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	290,357	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,357	0	0 %		0
Reasons for over/under performance: Delays in the procurement processes as a result of the presidential directive on all projects be taken over by the Army Construction Brigade					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(10) 2 - 5-stance lined VIP latrines at Buhirigi and Ndaragi P/S in Kigorobya S/C for with stances for male and female teachers and a PWD ramp and special stance needs constructed	(0) There has been no latrine stances constructed in FY to End of the Quarter		(10)2 - 5-stance lined VIP latrines at Buhirigi and Ndaragi P/S in Kigorobya S/C for with stances for male and female teachers and a PWD ramp and special stance needs constructed	(0)No latrine stances constructed yet in any lower local government
Non Standard Outputs:		At least 3 Monitoring activities carried out			Monitoring of the sites due for construction, Feasibility studies, EIA
312101 Non-Residential Buildings	64,705	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,705	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,705	0	0 %		0

## Vote:509 Hoima District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in the procurement processes as we await the implementation of the presidential directives on the take up of all projects by the Army Brigade				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Four unit staff houses constructed at Kapaapi P/S, with a 2 Stance VIP latrines for women and men, with a ramp for PWDs	(0) No construction has so far been carried out in FY at the end of the Quarter	( )		(0)No teacher houses constructed yet in any lower local government
Non Standard Outputs:		At least 3 activities carried out at the end of Quarter			EIA, Feasibility studies, Monitoring of the planned construction sites
312102 Residential Buildings	108,077	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,077	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,077	0	0 %		0
Reasons for over/under performance:	Delays in the procurement processes as we await the implementation of the presidential directives on the take up of all projects by the Army construction Brigade				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(216) Three Seater pupils desks putting into consideration the age classification i.e for lower and upper classes supplied to Kijonjomi, Butema COU, and Kyohairwe, Dwooli and Kasunga Primary Schools in Buhanika, Kitoba and Kyabigambire S/C respectively	(0) There is hardly any furniture distributed to schools at the end of Quarter		(216)Three Seater pupils desks putting into consideration the age classification i.e for lower and upper classes supplied to Kijonjomi, Butema COU, and Kyohairwe, Dwooli and Kasunga Primary Schools in Buhanika, Kitoba and Kyabigambire S/C respectively	(0)No furniture supplied yet in any lower local government
Non Standard Outputs:		At least 3 activities carried out at the end of the Quarter			Monitoring and Evaluation, Report writing
312203 Furniture & Fixtures	61,420	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	61,420	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,420	0	0 %		0
Reasons for over/under performance:	Delays in the procurement processes as we await the implementation of the presidential directives on the take up all projects by the Army construction Brigade				

## Vote:509 Hoima District

## Quarter1

## 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 : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	112 Secondary School Teachers both female and male paid salaries in 6 Secondary Schools in the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month	At least 3 payments made quarterly		119 Secondary School Teachers both female and male paid salaries in 6 Secondary Schools in the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month	Payment of secondary school teachers salaries on the 28th of every month
211101 General Staff Salaries	1,584,718	368,469	23 %		368,469
Wage Rect:	1,584,718	368,469	23 %		368,469
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,584,718	368,469	23 %		368,469
Reasons for over/under performance:	All secondary teachers received their monthly payments				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1887) 1887 both females and males enrolled in USE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(2407) Student enrolled in USE declined in FY to the end of Quarter due to long term closure of schools		(1887)1001 females and 886 males enrolled in USE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(2407)Students enrolled in USE schools secondary schools of Buseruka SS, Kigoroby Seed School, St. Thomas Moore, Kakindo SS, St. Cyprian SS and Sir tito Winyi SS in the Five LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby Sc, Kigoroby TC

## Vote:509 Hoima District

## Quarter1

No. of teaching and non teaching staff paid	(112) Teaching staff both male and females paid salaries in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(119) There was Increased number of teaching and non teaching paid in the new USE school of Kigoroby seed school at the end end Quarter	(119)Teaching staff 618 males and 499 females paid salaries in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(119)119 teaching and non teaching staff paid in the following USE secondary schools of Buseruka SS, St. Kigoroby Seed SS, Thomas Moore, Kakindo SS, St. Cyprian SS and Sir tito Winyi SS in the Five LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby Sc, Kigoroby TC
No. of students passing O level	(608) 608 Students prepared to pass O level in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(0) Students have not yet sat for their final exams as schools are still closed	(608)498 female and 110 males students prepared to pass O level in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(0)Students passing O level not yet registered due to continued closure of schools in the country
No. of students sitting O level	(760) 760 Students both male and females sitting for O level exams in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SCBuhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(0) Students not yet registered	(760)498 females and 110 males sitting for O level exams in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SCBuhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(0)Students sitting O level not yet known as schools are still closed
Non Standard Outputs:		At least 3 monitoring and Inspections carried out		Monitoring of schools, report writing, Inspections among others
263367 Sector Conditional Grant (Non-Wage)	362,625	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	362,625	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	362,625	0	0 %	0
Reasons for over/under performance:	No USE funds have been disbursed in this Quarter which has been affected the routine school activities like school maintenance			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	1 Seed Secondary school to be constructed at Kiduukuru in Buhanika SC.	At least one monitoring carried out		Monitoring of the new planned sites to be constructed
312101 Non-Residential Buildings	851,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,223	0	0 %	0
Reasons for over/under performance:	Delays in the procurement processes as we await the implementation of the presidential directives on the take up of all projects under the Education sector by the Army Brigade			
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Payment of UPOLET to St.Joseph Munteme in Kizirafumbi S/C	At least one monitoring carried out	Payment of UPOLET to St.Joseph Munteme in Kizirafumbi S/C	Monitoring the use of UPLOET funds and accountabilities
263367 Sector Conditional Grant (Non-Wage)	42,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	0	0 %	0
Reasons for over/under performance:	UPOLET for this Quarter not yet disbursed due to closure of the technical institutions			
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:	64 Primary schools, 6 secondary schools inspected and supervised, Sops compliance adhered to	At least 3 inspections and monitorings have been carried out	64 Primary schools, 6 secondary schools inspected and supervised, Sops compliance adhered to	Monitoring and inspection of all schools, schools assessment, report writing
227001 Travel inland	47,116	8,314	18 %	8,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,116	8,314	18 %	8,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,116	8,314	18 %	8,314
Reasons for over/under performance:	Inadequate funds especially local revenue to supplement on monitoring and inspection activities, the effects of COVID-19 which has kept schools closed. inadequate transport facilities etc..			



## Vote:509 Hoima District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports and games teachers trained, Scouting activities carried out, Sports infrastructures inspected and monitored, Sops compliance as far as Sports and Physical activities implemented, Annual general meetings attended, Budgeting and planning	at least one monitoring carried out at the end of quarter		Sports and games teachers trained, Scouting activities carried out, Sports infrastructures inspected and monitored, Sops compliance as far as Sports and Physical activities implemented, Annual general meetings attended, Budgeting and planning	Monitoring of school sports facilities and infrastructures
227001 Travel inland	30,000	10,000	33 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,000	33 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	10,000	33 %		10,000
Reasons for over/under performance:	Inadequate funds, the effects of COVID-19 which has kept most of the activities shut, poor remunerations of sports officers				
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Teachers trained on pedagogical skills, Induction of new staff carried out, SMT and SWT trained	at least on training carried out in Kigorobya Sub-county		Teachers trained on pedagogical skills, Induction of new staff carried out, SMT and SWT trained	Training of SMC chairpersons on their roles and responsibiliites
227001 Travel inland	10,000	3,333	33 %		3,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,333	33 %		3,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,333	33 %		3,333
Reasons for over/under performance:	Inadequate funds, the COVID-19 pandemic				
<b>Output : 078405 Education Management Services</b>					
N/A					

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:		64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried out	at least 2 monitorings carried out at the end of Q1	64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried out	Monitoring of both primary and secondary schools, report writing
221009	Welfare and Entertainment	3,822	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001	Travel inland	14,583	5,300	36 %	5,300
228001	Maintenance - Civil	9,420	2,414	26 %	2,414
228002	Maintenance - Vehicles	5,000	0	0 %	0
228004	Maintenance – Other	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		41,825	7,714	18 %	7,714
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		41,825	7,714	18 %	7,714
Reasons for over/under performance:		Inadequate funds especially local revenue, COVID-19 effects which has kept schools closed, lack of transport means			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		EIA carried out, BOQs prepared, Monitoring and Supervision carried out, Clerk of works activities carried, retention paid	at least 3 activities carried out at the end of Quarter one	EIA carried out, BOQs prepared, Monitoring and Supervision carried out, Clerk of works activities carried, retention paid	Feasibility studies, EIA , monitoring activities carried out
281501	Environment Impact Assessment for Capital Works	4,000	2,560	64 %	2,560
281502	Feasibility Studies for Capital Works	5,000	5,000	100 %	5,000
281503	Engineering and Design Studies & Plans for capital works	5,000	660	13 %	660
281504	Monitoring, Supervision & Appraisal of capital works	36,000	4,532	13 %	4,532
312101	Non-Residential Buildings	15,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		65,000	12,752	20 %	12,752
External Financing:		0	0	0 %	0
Total:		65,000	12,752	20 %	12,752

## Vote:509 Hoima District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate facilitation, delays in procurement processes					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(5) 5 SNE facilities at Kitana Primary school in Kigoroby T/C established	(0) No SNE facilities found operational in any of the five LLGs at the end of quarter one	( )		(0)NO SNE facilities operational in any of the five LLGs; Buseruka SS, St. Thomas Moore, Kakindo SS, St. Cyprian SS and Sir tito Winyi SS in the Five LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby Sc, Kigoroby TC
No. of children accessing SNE facilities	(50) 50 Children accessing SNE facilities at Kitana P/S in Kyabigambire, Buhanika, Kitoba, Buseruka, kigoroby S/C and Kigoroby TC	(20) A reduction in the number of children accessing SNE facilities was recorded at the end of Q1 due to closure of schools	( )		(20)Children accessing SNE facilities reduced by 5% in all the five LLGs of Buseruka SS, St. Thomas Moore, Kakindo SS, St. Cyprian SS and Sir tito Winyi SS in the Five LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby Sc, Kigoroby TC as a result of the COVID-19 pandemic
Non Standard Outputs:	N/A				N/A
227001 Travel inland	1,829	609	33 %		609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,829	609	33 %		609
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,829	609	33 %		609

# Vote:509 Hoima District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Inadequate funding of SNE activities			
<i>Total For Education : Wage Rect:</i>	6,910,501	1,654,294	24 %		1,654,294
<i>Non-Wage Reccurent:</i>	1,217,932	29,971	2 %		29,971
<i>GoU Dev:</i>	1,440,782	12,752	1 %		12,752
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,569,214	1,697,017	17.7 %		1,697,017

## Vote:509 Hoima District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	N/A	Facilitated the mechanic in the daily supervision of the equipment			Repair of the district equipments used in the maintenance of district roads, purchase of consumables such as bucket tips, blades for a grader and end bits
228003 Maintenance – Machinery, Equipment & Furniture	60,000	450	1 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	450	1 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	450	1 %		450
Reasons for over/under performance: No supervision vehicle					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	N/A	Fuel, staff and stationary were paid			Facilitation of the departments staff allowance, fuel for office running and office stationary
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %		0
227001 Travel inland	26,930	5,981	22 %		5,981
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,930	9,981	21 %		9,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,930	9,981	21 %		9,981
Reasons for over/under performance: Budget cuts which affects some of the planned activities					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					

## Vote:509 Hoima District

## Quarter1

Length in Km of District roads routinely maintained	(367) 37km of mechanised routine maintenance of Kiduukuru-Kyohairwe-Kaburamuro 11km, Kigorobya-Kababwa road 11km, Bujawe-Kasenyi-Nyakabingo 12km. 330km of Manual routine maintenance by road gangs: Butema-Kifumura 7km, Kitorogya-Kihohoro-Kakira 10km, Kafo-kasambya-wagesa 7.6km, Nyakabaale-Kigona/Butema-Kyohairwe 11km, Kitonya-Kyohairwe-Wagesa 9km, Bishenyi-Kyakaboga-Rwamutonga 7km, Kigaaga-Kijumba-Katooke 9km, Kitegwa-Zorobi-Ngemwa 9km, Kabaale-Zorobi-Kataaba 12km, Kapaapi Runga 8km	(304) 304km of Manual routine maintenance by road gangs: Butema-Kifumura 7km, Kitorogya-Kihohoro-Kakira 10km, Kafo-kasambya-wagesa 7.6km, Nyakabaale-Kigona/Butema-Kyohairwe 11km, Kitonya-Kyohairwe-Wagesa 9km, Bishenyi-Kyakaboga-Rwamutonga 7km, Kigaaga-Kijumba-Katooke 9km, Kitegwa-Zorobi-Ngemwa 9km, Kabaale-Zorobi-Kataaba 12km, Kapaapi Runga 8km	( )	(320)320km of Manual routine maintenance by road gangs: Butema-Kifumura 7km, Kitorogya-Kihohoro-Kakira 10km, Kafo-kasambya-wagesa 7.6km, Nyakabaale-Kigona/Butema-Kyohairwe 11km, Kitonya-Kyohairwe-Wagesa 9km, Bishenyi-Kyakaboga-Rwamutonga 7km, Kigaaga-Kijumba-Katooke 9km, Kitegwa-Zorobi-Ngemwa 9km, Kabaale-Zorobi-Kataaba 12km, Kapaapi Runga 8km
Length in Km of District roads periodically maintained	(27) N/A	(0) N/A	( )	(0)N/A
No. of bridges maintained	( ) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	304km of Manual routine maintenance by road gangs: Butema-Kifumura 7km, Kitorogya-Kihohoro-Kakira 10km, Kafo-kasambya-wagesa 7.6km, Nyakabaale-Kigona/Butema-Kyohairwe 11km, Kitonya-Kyohairwe-Wagesa 9km, Bishenyi-Kyakaboga-Rwamutonga 7km, Kigaaga-Kijumba-Katooke 9km, Kitegwa-Zorobi-Ngemwa 9km, Kabaale-Zorobi-Kataaba 12km, Kapaapi Runga 8km		304km of Manual routine maintenance by road gangs: Butema-Kifumura 7km, Kitorogya-Kihohoro-Kakira 10km, Kafo-kasambya-wagesa 7.6km, Nyakabaale-Kigona/Butema-Kyohairwe 11km, Kitonya-Kyohairwe-Wagesa 9km, Bishenyi-Kyakaboga-Rwamutonga 7km, Kigaaga-Kijumba-Katooke 9km, Kitegwa-Zorobi-Ngemwa 9km, Kabaale-Zorobi-Kataaba 12km, Kapaapi Runga 8km
263104 Transfers to other govt. units (Current)	278,000	11,207	4 %	11,207

## Vote:509 Hoima District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,000	11,207	4 %	11,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,000	11,207	4 %	11,207
Reasons for over/under performance: Budget cuts have become a big challenge since every quarter funds received are always reducing				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	15,116,064 was transferred to Kigoroby Town council in the First Quarter		N/A	Transfer of Funds to Kigoroby Town council
263104 Transfers to other govt. units (Current)	0	15,116	0 %	15,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	15,116	0 %	15,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	15,116	0 %	15,116
Reasons for over/under performance: Also experienced a budget cut				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>384,930</i>	<i>36,754</i>	<i>10 %</i>	<i>36,754</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>384,930</i>	<i>36,754</i>	<i>9.5 %</i>	<i>36,754</i>

## Vote:509 Hoima District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-Work plan and quarterly progress reports prepared and submitted to line ministries -Salaries for district water staff paid -Vehicle and motor cycle for water department serviced and maintained -Supervision of projects implemented by partners	-Work plan and first quarter report prepared and submitted to line ministries -Salaries for district water staff for the months of July, August and September paid -Vehicle and motor cycle for water department serviced and maintained -Projects implemented by partners in water sector supervised		-Work plan and first quarter progress report prepared and submitted to line ministries -Salaries for district water staff paid for July,August and September -Vehicle and motor cycle for water department serviced and maintained -Supervision of projects implemented by partners	-Work plan and first quarter report prepared and submitted to line ministries -Salaries for district water staff for the months of July, August and September paid -Vehicle and motor cycle for water department serviced and maintained -Projects implemented by partners in water sector supervised
221011 Printing, Stationery, Photocopying and Binding	2,016	0	0 %		0
227001 Travel inland	3,960	990	25 %		990
227004 Fuel, Lubricants and Oils	19,752	167	1 %		167
228002 Maintenance - Vehicles	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,228	1,157	4 %		1,157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,228	1,157	4 %		1,157
Reasons for over/under performance:	No challenges faced				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(35) 35 supervision visits made in the following sub-counties: -Kitoba - Kigorobya - Buhanika -Buseruka -Kyabigambire	(4) 4 supervision visits made in Kyabigambire sub-county for projects implemented by World Vision		(5)5 supervision visits made in the following sub-counties: -Kitoba -Kigorobya -Buhanika -Buseruka -Kyabigambire	(4)4 supervision visits made in Kyabigambire sub-county for projects implemented by World Vision
No. of water points tested for quality	(0) N/A	(0) N/A		(0)N/A	(0)N/A



## Vote:509 Hoima District

## Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(4) Four district water and sanitation meetings held	(0) Partners in the water sector were busy towards the end of September the planned time for the meeting. we shifted to October	(1)One district water and sanitation meeting held	(1)Partners in the water sector were busy towards the end of September the planned time for the meeting. we shifted to October
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	(40) Forty water points tested for quality	(0) The delay in procurement process made it difficult for us to get a supplier for the reagents. This activity will be implemented in the Second quarter	(20)Twenty water points tested for quality	(0)The delay in procurement process made it difficult for us to get a supplier for the reagents. This activity will be implemented in the Second quarter
Non Standard Outputs:	Two extension staff meetings held	N/A	One extension staff meetings held	N/A
221005 Hire of Venue (chairs, projector, etc)	3,410	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	4,810	1,060	22 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,620	1,060	12 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,620	1,060	12 %	1,060
Reasons for over/under performance:	The challenge faced in the quarter was the fact that our partners in the water sector had a busy schedule in September the planned time for the co-ordination meeting which made it impossible for it to be held			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(95%) 95% of piped water systems functional. They include: -Kapaapi - Butema -Bulyango - Buraru -Mparangasi	(83%) 83% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru -Mparangasi	(85%)85% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru -Mparangasi	(83%)83% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru -Mparangasi
% of rural water point sources functional (Shallow Wells )	(87%) At least 87% of the shallow wells functional in the following sub-counties: -Kitoba - Kyabigambire - Kigoroby - Buseruka -Buhanika	(77%) 77% of shallow well functional in the following sub-counties: -Kitoba -Kigoroby -Buseruka -Kyabigambire -Buhanika	(75%)At least 75% of the shallow wells functional in the following sub-counties: -Kitoba -Kyabigambire -Kigoroby -Buseruka -Buhanika	(77%)77% of shallow well functional in the following sub-counties: -Kitoba -Kigoroby -Buseruka -Kyabigambire -Buhanika
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

## Vote:509 Hoima District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	266	0	0 %	0
227001 Travel inland	2,784	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,050	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,050	0	0 %	0
Reasons for over/under performance: We were not able to meet our target of having functionality rate of 85% for all the piped water systems because Bururu piped water system experienced a break down and funds were not available to fix it. However World Vision has promised to give us assistance to solve it.				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(40) 40 water user committees for the new springs to be constructed, new boreholes to be drilled and old boreholes to be rehabilitated formed	(0) Water user committees were not formed because the CDO in charge of software was sick. He she has recovered and formation is to be done in second quarter	(40)40 water user committees for the new springs to be constructed, new boreholes to be drilled and old boreholes to be rehabilitated formed	(0)Water user committees were not formed because the CDO in charge of software was sick. He she has recovered and formation is to be done in second quarter
No. of Water User Committee members trained	(280) 280 members of the water user committees for the springs to constructed, boreholes to be drilled and boreholes to be rehabilitated trained	(0) N/A	(0)N/A	(0)N/A
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 - Buseruka -Buhanka -Kyabigambire	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	2,480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %	0
227001 Travel inland	18,962	0	0 %	0

## Vote:509 Hoima District

## Quarter1

227004 Fuel, Lubricants and Oils	8,859	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,361	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,361	0	0 %	0

Reasons for over/under performance:

The challenge that we had was that the Community Development Officer in charge of software fell sick during the quarter and we failed to form the water user committees as planned. However, she is now okay and formation is to be done and completed in the second quarter

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	-Home improvement campaigns in regard to hygiene and sanitation at household level conducted in twenty selected villages in Kabaale parish and Kibugubya parish in Buseruka and Kyabigambire sub-counties respectively	-Baseline survey for hygiene and sanitation conducted in twenty villages in Kibugubya and Kabaale parishes in Kyabigambire and Buseruka sub-counties respectively (80% completed)	-Home improvement campaigns in regard to hygiene and sanitation at household level conducted in twenty selected villages in Kabaale parish and Kibugubya parish in Buseruka and Kyabigambire sub-counties respectively	-Baseline survey for hygiene and sanitation conducted in twenty villages in Kibugubya and Kabaale parishes in Kyabigambire and Buseruka sub-counties respectively (80% completed)
	-Forty water sources tested for quality		-Twenty water sources tested for quality	

281504 Monitoring, Supervision & Appraisal of capital works	32,799	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,799	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,799	0	0 %	0

Reasons for over/under performance:

The challenge faced was the delay in the procurement process which made impossible for us to get a supplier for reagents to be used to carry out water quality tests. For that matter we were not able to carry out water quality tests

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Retained funds for projects implemented during the FY 2020/2021 paid	No contractor requested for the retained funds during the quarter. I am optimistic that they will submit their during the second quarter	Retained funds for projects implemented during the FY 2020/2021 paid	No contractor requested for the retained funds during the quarter. I am optimistic that they will submit their during the second quarter
-----------------------	--	--	--	--

312104 Other Structures	21,280	0	0 %	0
-------------------------	--------	---	-----	---

## Vote:509 Hoima District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,280	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,280	0	0 %	0
Reasons for over/under performance:	The challenge faced was that non of the contractors submitted their requests for the retained fund			
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) One public toilet constructed at Kyakabooga trading center	(0) Its the environmental screening that was done	(0)N/A	(0)Its the environmental screening that was done
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	548	180	33 %	180
312101 Non-Residential Buildings	17,710	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,257	180	1 %	180
External Financing:	0	0	0 %	0
Total:	18,257	180	1 %	180
Reasons for over/under performance:	N/A			
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(6) Six springs constructed - Kyayaleedi spring (Kitoba) - Karuzika spring (Kitoba) - Kyabasengya spring (Kitoba) - Kanyangoma spring - Katikara spring - Buyanja spring	(0) Due to the delay in procurement process, we were not able to construct the three springs as planned. However, the environmental screening for the planned six springs was done namely: -Kyayaleedi -Karuzika - Kyabasengya -Kyanyangoma -Katikara -Buyanja	(3)Three springs constructed -Kyayaleedi spring (Kitoba) -Karuzika spring (Kitoba) -Kyabasengya spring (Kitoba)	(0)Due to the delay in procurement process, we were not able to construct the three springs as planned. However, the environmental screening for the planned six springs was done namely: -Kyayaleedi -Karuzika - Kyabasengya -Kyanyangoma -Katikara -Buyanja
Non Standard Outputs:	NA	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,800	2,227	80 %	2,227
312104 Other Structures	33,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,400	2,227	6 %	2,227
External Financing:	0	0	0 %	0
Total:	36,400	2,227	6 %	2,227
Reasons for over/under performance:	The biggest challenge faced was the delay in the procurement process which made it impossible for us to construct the three springs as planned.			

## Vote:509 Hoima District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(20) Twenty boreholes drilled - Toonya (Buseruka) - Kijangi (Buseruka) - Rwentale (Buseruka) - -Kabanda (Buseruka) - Kigaaga.A/Muruyan ja (Buseruka) - Kijumba.A/Mivuule (Buseruka) - Kyamukwenda (Kigorobyia) -Siba (Kigorobyia) - Kyamukyumba (Kigorobyia) - Hanga/Kyakahorogo (Kigorobyia) - Bugoma (Kigorobyia) - Igangaara (Kitoba) - Kyabasengya West (Kitoba) - Kiryabutuzi P/S (Kyabigambire) - Ngangi (Kyabigambire) - Kigona Upper (Buhanika) - Kifumura.1 (Buhanika) - Kihuura.II (Kiragura) (Buhanika)	(0) No borehole was drilled. However, the money spent was for environmental screening of the projects		(0)N/A	(0)No borehole was drilled. However, the money spent was for environmental screening of the projects

## Vote:509 Hoima District

## Quarter1

No. of deep boreholes rehabilitated	(17) Seventeen boreholes rehabilitated - Kakoda (Buseruka) - Kitagenda (Buseruka) - Nyakasinina (Buseruka) - Rugonjo (Buseruka) - Rwamutonga (Buseruka) - Zorobi (Buseruka) - Bisenyi Lower (Buseruka) - Gamugole (Buseruka) - Kyakabooga (Buseruka) - Nyakabingo (Buseruka) - Kiguungu (Bulindi COU) - Katikara (Kyabigambire) - Kifumura P/S (Buhanika) - Wagesa market (Buhanika) - Mbiwe (Kitoba) - Kibanjwa P/S (Kitoba) - Kiburwa (Kitoba)	(0) Due to a delay in the procurement process, we were not able to rehabilitate the five boreholes as earlier planned	(5)Five boreholes rehabilitated -Kakoda (Buseruka) -Kitagenda (Buseruka) -Nyakasinina (Buseruka) -Rugonjo (Buseruka) -Rwamutonga (Buseruka)	(0)Due to a delay in the procurement process, we were not able to rehabilitate the five boreholes as earlier planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	12,376	12,188	98 %	12,188
281502 Feasibility Studies for Capital Works	18,000	0	0 %	0
312101 Non-Residential Buildings	518,872	1,230	0 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	549,248	13,418	2 %	13,418
External Financing:	0	0	0 %	0
Total:	549,248	13,418	2 %	13,418
Reasons for over/under performance:	Due to a delay in the procurement process, we were not able to rehabilitate the five boreholes as earlier planned			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Bisenyi Mini Piped Water System constructed	(0) N/A	(0)N/A	(0)N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Survey and design of Rwentale Mini Piped Water system	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	45,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	35,004	2,305	7 %	2,305

## Vote:509 Hoima District

## Quarter1

312104 Other Structures	855,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	935,004	2,305	0 %	2,305
External Financing:	0	0	0 %	0
Total:	935,004	2,305	0 %	2,305
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>73,259</i>	<i>2,217</i>	<i>3 %</i>	<i>2,217</i>
<i>GoU Dev:</i>	<i>1,592,988</i>	<i>18,130</i>	<i>1 %</i>	<i>18,130</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,666,248</i>	<i>20,347</i>	<i>1.2 %</i>	<i>20,347</i>

## Vote:509 Hoima District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	District Natural Resources Department managed	Held natural resource department meeting ,Senior management ,meetings and technical Planning committee meetings attended workshops attended		District Natural Resources Department managed	Held natural resource department meeting ,Senior management ,meetings and technical Planning committee meetings attended workshops attended
	Coordination, regulation and monitoring of environment management at all level improved	Dissemination of guidelines for ACDP, education, health and water source and catchment protection and natural resource management.		Coordination, regulation and monitoring of environment management at all level improved	Dissemination of guidelines for ACDP, education, health and water source and catchment protection and natural resource management.
	District wetlands planned, regulated and promoted	District Development Plan III reviewed ( Petroleum, Urbanization, Mineral, ENR & Water)		District wetlands planned, regulated and promoted	District Development Plan III reviewed ( Petroleum, Urbanization, Mineral, ENR & Water)
	Energy and climate change mainstreamed	01 monitoring by the committee of Production and Natural Resources done		Energy and climate change mainstreamed	01 monitoring by the committee of Production and Natural Resources done
	Monitoring of environment and natural resources issues conducted			Monitoring of environment and natural resources issues conducted	
	Environment and natural resources management reports prepared and submitted			Environment and natural resources management reports prepared and submitted	
	NEA,2019 regulation implemented			NEA,2019 regulation implemented	
	Climate change and disaster risk reduction integration guideline disseminated			Climate change and disaster risk reduction integration guideline disseminated	
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750	58 %		1,750
227001 Travel inland	15,503	1,730	11 %		1,730



## Vote:509 Hoima District

## Quarter1

228002 Maintenance - Vehicles	4,900	889	18 %	889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,403	4,369	16 %	4,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,403	4,369	16 %	4,369

Reasons for over/under performance: inadequate funds allocated for outputs

**Output : 098302 Tourism Development**

N/A

Non Standard Outputs:	Tourism development promoted	Promote tourism development	Tourism development promoted	Promote tourism development
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: inadequate funds allocated for 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 Buhani, Kitoba, Kyabigambire, Kigoroby and Buseruka	(1) ha tree planted and surviving in Buseruka, kyabigambire, buhani ka ,kigoroby and kitoba	(3)Ha of trees planted and surviving in institutions, schools and individual farmers in Buhani, Kitoba, Kyabigambire, Kigoroby and Buseruka	(0)ha tree planted and surviving in Buseruka, kyabigambire, buhani ka ,kigoroby and kitoba
Number of people (Men and Women) participating in tree planting days	(140) 60 men and 80 women participating in tree planting days in Buhani, Kitoba, Kyabigambire, Kigoroby and Buseruka	(20) men and women participating in tree planting Buseruka, kyabigambire, buhani ka ,kigoroby and kitoba	( )	(0)men and women participating in tree planting Buseruka, kyabigambire, buhani ka ,kigoroby and kitoba

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	Tree nursery established and maintained	01 tree Nursey bed with a capacity 5,000 seedlings maintained	Tree nursery established and maintained	01 tree Nursey bed with a capacity 5,000 seedlings maintained
	Forest Management Plans prepared	Tree seedling distribution on-going 05 License for Pits sawyer being processed Revenue from forest produce collected and banked received 01 laptop computer under Investing in Forests and Protected Area for Climate Smart Development (IFPA-CD) project	Forest Management Plans prepared	Tree seedling distribution on-going 05 License for Pits sawyer being processed Revenue from forest produce collected and banked
224006 Agricultural Supplies	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding 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, Kigoro bya, Kitoba and Kyabigambire	(1) N/A	(1)Agro Forestry Demonstration established (One in every sub county of Buhanika,	()N/A
No. of community members trained (Men and Women) in forestry management	(250) Community Members (70 men and 180 women) trained in forestry management in all sub counties	(30) Community members (10men and 20women) trained in forestry management in Buseruka	(50)Community Members (10 men and 40 women) trained in forestry management in all sub counties	(30)Community members (10men and 20women) trained in forestry management in Buseruka
Non Standard Outputs:	Dedicated fuel wood plantations established	fuel wood plantation established	Dedicated fuel wood plantations established	fuel wood plantation established
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	inadequate funds allocated for output			
Output : 098305 Forestry Regulation and Inspection				

## Vote:509 Hoima District

## Quarter1

No. of monitoring and compliance surveys/inspections undertaken	(12) Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(1) Monitoring and compliance inspections under taken in the sub counties of Buseruka, Kitoba and Buseruka	(3)Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(1)Monitoring and compliance inspections under taken in the sub counties of Buseruka, Kitoba and Buseruka
Non Standard Outputs:	Increased compliance to standard agro forestry practices  A clear strategy on management of district and private forests implemented  PES mechanisms implemented	strategy on management of district and private forests implemented PES mechanism implemented	Increased compliance to standard agro forestry practices  A clear strategy on management of district and private forests implemented  PES mechanisms implemented	strategy on management of district and private forests implemented PES mechanism implemented
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
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	(5) Watershed Management Committees formulated for Hoimo, Waaki, Nyabago, Kabogoba and Wambabya watersheds	(3) watershed management committees trained in hoimo,waaki and nyabago	(2)Watershed Management Committees formulated for Hoimo Wambabya, watersheds	(1)watershed management committees trained in hoimo,waaki and nyabago
Non Standard Outputs:	Promotion of knowledge on environment and natural resources  Capacity building and technical backstopping in all sub counties  Wetland Management Plan prepared	promotion of knowledge on environment and natural resources through radio talkshow	Promotion of knowledge on environment and natural resources  Capacity building and technical backstopping in all sub counties  Wetland Management Plan prepared	promotion of knowledge on environment and natural resources through radio talkshow
227001 Travel inland	8,000	2,000	25 %	2,000

## Vote:509 Hoima District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

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

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(5) Wetland action plans developed in Kyabigambire, Kitoba,, Kigorobyia, Buseruka and Buhanika	(1) wetland action plans developed in Buhanika	(2)Wetland action plans developed in Kyabigambire, Kitoba,,	(0)wetland action plans developed in Buhanika
Area (Ha) of Wetlands demarcated and restored	(50) Ha of degraded wetlands/riverbanks restored and demarcated in Buhanika, Kitoba, Kyabigambire, Kigorobyia and Buseruka	(4) ha of degraded wetland/riverbanks restored and demarcated	(20)Ha of degraded wetlands/riverbanks restored and demarcated in Buhanika, Kitoba, Kyabigambire, Kigorobyia and Buseruka	(0)ha of degraded wetland/riverbanks restored and demarcated

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:		District state of wetland report prepared	Parish and subcounty Wetland action plans for Buhanika developed	Parish and subcounty Wetland action plans for Buhanika developed	
		Monitoring and compliance undertaken	Conducted compliance monitoring and inspection in areas of	Conducted compliance monitoring and inspection in areas of	
		Catchment Management Plans developed	serious wetland degradation in Buhanika	serious wetland degradation in Buhanika	
		Lake Albert shore and river Waaki, Hoimo, and Wambabya banks surveyed and demarcated			
		Degraded wetlands of Nyabago - Kabogoba restored			
		District wetland ordinance developed			
				Develop District state of wetland report	
		Monitoring compliance undertaken			
		Develop and implement catchment management plan			
		conduct reconnaissance and demarcate riverbank			
		undertake an inventory of degraded wetlands and commence restoration			
		Develop district wetland ordinance			
227001	Travel inland	10,000	740	7 %	740
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	740	7 %	740
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	740	7 %	740
Reasons for over/under performance:		inadequate funds allocated for the output			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) Community members ( 20 men and 30 women ) trained in Environment and Natural Resources monitoring	(2) community trained in environment and natural resources monitoring	(20)Community members ( 5 men and 15 women ) trained in Environment and Natural Resources monitoring	(0)community trained in environment and natural resources monitoring	

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	Community trained in climate change,oil and gas, economic valuation of wetlands, energy sources, permitted pollution thresholds and land rights	community trained in climate change and wetlands	Community trained in climate change,oil and gas, economic valuation of wetlands, energy sources, permitted pollution thresholds and land rights	community trained in climate change and wetlands
	Community dialogue and sensitization on climate change, adaptation and mitigation plans conducted		Community dialogue and sensitization on climate change, adaptation and mitigation plans conducted	
	Climate smart agriculture practices implemented		Climate smart agriculture practices implemented	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	inadequate funds allocated for output			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(1) Monitoring and compliance surveys undertaken in Buhanika, Kigoroby, Kitoba, Kyabigambire and Buseruka	( )	(1)Monitoring and compliance surveys undertaken in Buhanika, Kigoroby, Kitoba, Kyabigambire and Buseruka
Non Standard Outputs:	Compliance on environment safeguards and policies	Conducted screening of all development projects		Conducted screening of all development projects
	Air quality standards enforced	Trained CPMCs & CPC under DRDIP		Trained CPMCs & CPC under DRDIP
		Conducted compliance monitoring of the implementation of mitigation measures in Kigoroby Seed School & DRDIP projects		Conducted compliance monitoring of the implementation of mitigation measures in Kigoroby Seed School & DRDIP projects
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

## Vote:509 Hoima District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate allocation of funds for the activity					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(12) Land disputes especially for women and vulnerable persons investigated and disposed off within the FY	(1) 01 land dispute received and is being investigated		(3) Land disputes especially for women and vulnerable persons investigated and disposed off within the FY	(1) 01 land dispute received and is being investigated
Non Standard Outputs:	10 Titles for government land processed  6 LLG supported ,monitored and supervised on matters of land, urban development and housing  NLP and NLUP implemented and disseminated  A comprehensive and up to date government land inventory in place  Land acquisition, resettlement Act and resettlement policy adopted and implemented  Titled land area valuation standards and guidelines disseminated  Strengthened access to land for women,PWDs	02 Titles for local government land (Kitoba and KIdukuru Seed schools) being processed Boundary verification for NFA- Bujawe Central Forest Reserve being done 04 instruction to survey land issued for boundary opening 05 land inspection conducted for compliance with land laws, regulations in Buseruka 01 annual compensation rates for 2020/2021 123 offer letters prepared		3 Titles for government land processed  6 LLG supported ,monitored and supervised on matters of land, urban development and housing  NLP and NLUP implemented and disseminated  A comprehensive and up to date government land inventory in place  Land acquisition, resettlement Act and resettlement policy adopted and implemented  Titled land area valuation standards and guidelines disseminated  Strengthened access to land for women,PWDs	02 Titles for local government land (Kitoba and KIdukuru Seed schools) being processed Boundary verification for NFA- Bujawe Central Forest Reserve being done 04 instruction to survey land issued for boundary opening 05 land inspection conducted for compliance with land laws, regulations in Buseruka 01 annual compensation rates for 2020/2021 123 offer letters prepared
227001 Travel inland	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance: Inadequate allocation of funds for the output					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					

## Vote:509 Hoima District

## Quarter1

N/A					
Non Standard Outputs:		District Physical Development Plans implemented	05 inspections of structures/building done	District Physical Development Plans implemented	05 inspections of structures/building done
		LG physical planning priorities profiled	50 physical planning inspections report for land processing done	LG physical planning priorities profiled	50 physical planning inspections report for land processing done
		Building plans verified and approved	10 building plans verified approved	Building plans verified and approved	10 building plans verified and approved
		Developers guided on processing proper building plans Detailed plans for town boards and trading centres prepared		Developers guided on processing proper building plans Detailed plans for town boards and trading centres prepared	
		Plots in town boards/growth centres and trading centres demarcated		Plots in town boards/growth centres and trading centres demarcated	
		Inspection on construction sites and building in towns conducted		Inspection on construction sites and building in towns conducted	
		Sub county physical planning committee supported		Sub county physical planning committee supported	
		District physical planning committee meetings held		District physical planning committee meetings held	
227001	Travel inland	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:		Inadequate funding for the outputs lack of logistical support in terms of transport, computers and GPS			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					



## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:		Capacity building in climate risk screening of projects and programmes conducted	Environment and social screening for all water projects done	Capacity building in climate risk screening of projects and programmes conducted	Environment and social screening for all water projects done
		Screening/EIA reports for development infrastructural projects in place	Screening report for all water projects in place	Screening/EIA reports for development infrastructural projects in place	Screening report for all water projects in place
		Environment and social monitoring mitigation measures /environment safeguards development generated	Costed ESMPs developed	Environment and social monitoring mitigation measures /environment safeguards development generated	Costed ESMPs developed
281501	Environment Impact Assessment for Capital Works	8,644	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	8,644	2,881	33 %	2,881
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		17,288	2,881	17 %	2,881
External Financing:		0	0	0 %	0
Total:		17,288	2,881	17 %	2,881
Reasons for over/under performance:		Inadequate fund allocated for the outputs			
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		At least 30 Sustainable Environment and Natural Management (SENRM) groups identified, formed, trained and funded to carry out Integrated Natural Resource Management (INRM) and Access to Energy (AE) sub projects under DRDIP in the Watersheds of Waaki, Hoimo, Wambabya and Nyabago-Kabogoba	Trained CPMCs & CPCs in environment and social issues and management	At least 30 Sustainable Environment and Natural Management (SENRM) groups identified, formed, trained and funded to carry out Integrated Natural Resource Management (INRM) and Access to Energy (AE) sub projects under DRDIP in the Watersheds of Waaki, Hoimo, Wambabya and Nyabago-Kabogoba	Trained CPMCs & CPCs in environment and social issues and management
312301	Cultivated Assets	1,828,917	0	0 %	0

## Vote:509 Hoima District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,828,917	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,828,917	0	0 %	0
Reasons for over/under performance: Inadequate funding for the output				
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>91,903</i>	<i>7,109</i>	<i>8 %</i>	<i>7,109</i>
<i>GoU Dev:</i>	<i>1,846,205</i>	<i>2,881</i>	<i>0 %</i>	<i>2,881</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,938,108</i>	<i>9,990</i>	<i>0.5 %</i>	<i>9,990</i>

## Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance					
<b>Programme : 1081 Community Mobilisation and Empowerment</b>										
<b>Higher LG Services</b>										
<b>Output : 108105 Adult Learning</b>										
No. FAL Learners Trained	(60) Introduction of the new ICOLEW Curriculum-in Buseruka, Kigorobya, Kitoba, Kyabigambire, Buhanika and Kigorobya T/C	(0) no activities were implemented in the quarter because no funds had been released by the end of the quarter		(0)	(0)no activities were implemented in the quarter because no funds had been released by the end of the quarter					
Non Standard Outputs:	ICOLEW learners assessed, ICOLEW Facilitators trained, savings and investment clubs formed, learning centres established, monitoring visits and support supervision conducted and review meetings held									
227001 Travel inland	1,000	0	0 %		0					
227004 Fuel, Lubricants and Oils	935	0	0 %		0					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	1,935	0	0 %		0					
Gou Dev:	0	0	0 %		0					
External Financing:	0	0	0 %		0					
Total:	1,935	0	0 %		0					
Reasons for over/under performance:	the planned activities were not undertaken because funds had not been released by end of the the quarter									
<b>Output : 108106 Support to Public Libraries</b>										
<b>N/A</b>										
Non Standard Outputs:	Funds transferred to Buseruka and Kitoba Community Libraries	the transfer of the funds to Kitoba public Library had been initiated by the end of the quarter			the transfer of the funds to Kitoba public Library had been initiated by the end of the quarter					
	Hoima CTA and Resource Centre operationalized									
221011 Printing, Stationery, Photocopying and Binding	1,581	0	0 %		0					

## Vote:509 Hoima District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,581	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,581	0	0 %	0

Reasons for over/under performance: funds had not yet been transferred but the process had been initiated.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:

Gender mainstreamed at HLG and LLG budgets and plans, Awareness on gender, gender equity and gender budgeting created, gender audit conducted, staff mentored on gender

Gender awareness mainstreaming carried out at HLG and all LLGs plans, programmes and budgets

Gender awareness mainstreaming carried out at HLG and all LLGs plans, programmes and budgets

221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	2,000	1,858	93 %	1,858
227004 Fuel, Lubricants and Oils	1,495	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,495	1,858	18 %	1,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,495	1,858	18 %	1,858

Reasons for over/under performance: The activities were planned as per set targets for the quarter

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( ) 30 juvenile offender cases handled, social inquiries conducted, lost and found children traced and resettled, family welfare cases mediated	(8) 8 juvenile offender cases handled, 8 social inquiries conducted, 4 lost and found children traced and resettled within and out side the District, 15 family welfare cases mediated	( )	(8)8 juvenile offender cases handled, 8 social inquiries conducted, 4 lost and found children traced and resettled within and out side the District, 15 family welfare cases mediated
		Attended suspect parades at police		Attended suspect parades at police

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:		Child welfare committee meetings convened, child welfare service provider meetings held, alternative child care institutions supervised, children withdrawn from labour, DAC commemorated, CWMIS updated quarterly.	3 radio programmes aired on child protection  YLP groups in all sub counties followed up for recoveries  CWMIS updated quarterly	3 radio programmes aired on child protection  YLP groups in all sub counties followed up for recoveries  CWMIS updated quarterly	
221002	Workshops and Seminars	4,001	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	792	0	0 %	0
222001	Telecommunications	4,000	0	0 %	0
227001	Travel inland	14,000	2,550	18 %	2,550
227004	Fuel, Lubricants and Oils	6,283	1	0 %	1
Wage Rect:		0	0	0 %	0
Non Wage Rect:		29,076	2,551	9 %	2,551
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		29,076	2,551	9 %	2,551
Reasons for over/under performance:		More activities like radio programmes, tracing and resettlements were undertaken with support of partners in child protection like ECLT and World Vision			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		( ) District Youth Council supported to conduct Executive Committee meetings at the district head quarters. and Full Youth Council.	(0) No youth council meeting was held	( )	(0)No youth council meeting was held
Non Standard Outputs:		Monitoring and youth activities conducted	District Youth Council members were supported to Monitor YLP projects in all the sub counties		District Youth Council members were supported to Monitor YLP projects in all the sub counties
221002	Workshops and Seminars	3,126	0	0 %	0
227001	Travel inland	1,000	282	28 %	282
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,126	1,282	25 %	1,282
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,126	1,282	25 %	1,282
Reasons for over/under performance:		District Youth Council meeting was not convene due to insufficient funds to carry out both monitoring and the council meeting			
Output : 108110 Support to Disabled and the Elderly					

## Vote:509 Hoima District

## Quarter1

No. of assisted aids supplied to disabled and elderly community	() Disability and Elderly Councils held.	() Disability and Elderly Councils held.	()	()Disability and Elderly Councils held.
Non Standard Outputs:	monitoring of Disability grant projects			
	commemorate international days for the disability and elderly			
221002 Workshops and Seminars	4,272	1,066	25 %	1,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,272	1,066	25 %	1,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,272	1,066	25 %	1,066
Reasons for over/under performance: Activities undertaken as planned				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	culture mainstreamed in all activities	no activities were undertaken under this sector		no activities were undertaken under this sector
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: planned activities were not undertaken due to none allocation of the local revenue to the department				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Work places inspected, work place registration facilitated, compliance enforced, work mans compensation cases handled	15 work place inspections undertaken  1 work place assisted to register		15 work place inspections undertaken  1 work place assisted to register
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	4,000	130	3 %	130

## Vote:509 Hoima District

## Quarter1

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	130	1 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	130	1 %	130
Reasons for over/under performance: activities undertaken as planned				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour dispute cases mediated, arbitrated and settled, awareness on labour rights created	28 labour disputes handled and settled 5 work man compensation cases handled and settled		28 labour disputes handled and settled 5 work man compensation cases handled and settled
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
227001 Travel inland	3,494	870	25 %	870
227004 Fuel, Lubricants and Oils	3,505	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,870	17 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,870	17 %	1,870
Reasons for over/under performance: no radio programme was aired because of inadequate funds release				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	() District Women Council Executive Committee supported to implement their functions at the District head quarters. Women council meetings convened at the District level	(1) 1 Women council meeting convened at the District level	()	(1)1 Women council meeting convened at the District level
Non Standard Outputs:	women programmes and projects monitored			
221002 Workshops and Seminars	2,430	608	25 %	608
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001 Travel inland	1,000	250	25 %	250

## Vote:509 Hoima District

## Quarter1

227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,930	983	25 %	983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,930	983	25 %	983

Reasons for over/under performance: there was no under or over performance

**Output : 108115 Sector Capacity Development**

N/A

Non Standard Outputs:	staff trained, monitored, mentored, supervised	activity not undertaken			activity not undertaken
221003 Staff Training	14,288	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,288	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,288	0	0 %		0

Reasons for over/under performance: activity not undertaken because the activity is budgeted under under local revenue and not funds were released

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:		PWD groups trained supported with livelihood projects	no PWDs were funded during the quarter		no PWDs were funded during the quarter
		PWD projects monitored			
221002	Workshops and Seminars	1,494	300	20 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,494	300	20 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,494	300	20 %	300

Reasons for over/under performance: the beneficiaries delayed generation and submission of projects

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

N/A

Non Standard Outputs:	staff appraised, departmental meetings held, NGO activities coordinated, programmes and projects monitored, staff trained and mentored and office supplies procured
-----------------------	---



## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	staff appraised, departmental meetings held, programmes and projects monitored and supervised, NGO activities coordinated, staff trained and mentored, office supplies procured,	departmental meetings held 1 NGO meeting held 1 quarterly monitoring held	departmental meetings held 1 NGO meeting held 1 quarterly monitoring held
221001 Advertising and Public Relations	1,387	0	0 %
221002 Workshops and Seminars	8,000	0	0 %
221011 Printing, Stationery, Photocopying and Binding	4,000	1,970	49 %
227001 Travel inland	4,613	3,149	68 %
227004 Fuel, Lubricants and Oils	4,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	22,000	5,119	23 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	22,000	5,119	23 %

Reasons for over/under performance: some activities not undertaken because they were budgeted under local revenue which was not released

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:		fund transferred tp LLGs	child protection cases handled, labour relations and gender mainstreamed	child protection cases handled, labour relations and gender mainstreamed
263104	Transfers to other govt. units (Current)	1,495	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,495	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	1,495	0	0 %

Reasons for over/under performance: some activities are implemented because of inadequate funds

## Capital Purchases

## Output : 108175 Non Standard Service Delivery Capital

N/A			
Non Standard Outputs:	projects under YLP, UWEP generated, trained and monitored projects monitored and followed up	YLP and UWEP beneficiary groups in all sub counties mobilised to recover funds	YLP and UWEP beneficiary groups in all sub counties mobilised to recover funds

## Vote:509 Hoima District

## Quarter1

312301 Cultivated Assets	213,000	67,392	32 %	67,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,000	67,392	32 %	67,392
External Financing:	0	0	0 %	0
Total:	213,000	67,392	32 %	67,392
Reasons for over/under performance: Low recovery of project funds due to the effects of Covid 19				
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>125,692</i>	<i>15,158</i>	<i>12 %</i>	<i>15,158</i>
<i>GoU Dev:</i>	<i>213,000</i>	<i>67,392</i>	<i>32 %</i>	<i>67,392</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>338,692</i>	<i>82,550</i>	<i>24.4 %</i>	<i>82,550</i>

## Vote:509 Hoima District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	An oversight monitoring report on implementation of the DDP III produced. -stationary procured at end f/y 2021/22 -2 staffs appraised	Conducted one oversight monitoring of projects implemented in the -Procured stationary for q1 Welfare for the department was provided •Disseminated the LGMSD Performance Assessment Report for FY 2019/20 in the DTPC meeting for the month of September, 2021. Disseminated 1st BCC to inform BFP preparation for FY 2022/23 Disseminated DDEG guidelines for FY 2021/22		An oversight monitoring report on implementation of the DDP III produced. -stationary procured at end f/y 2021/22	Conducted one oversight monitoring of projects implemented in the -Procured stationary for q1 Welfare for the department was provided •Disseminated the LGMSD Performance Assessment Report for FY 2019/20 in the DTPC meeting for the month of September, 2021. Disseminated 1st BCC to inform BFP preparation for FY 2022/23 Disseminated DDEG guidelines for FY 2021/22
221011 Printing, Stationery, Photocopying and Binding	17,002	0	0 %		0
227001 Travel inland	4,435	457	10 %		457
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,437	457	2 %		457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,437	457	2 %		457
Reasons for over/under performance:	Under Staffed with 2 staffs out of three as per the structure that is Senior Planner and the Statistician Lacked reliable Transport means to facilitate field based activities Late release of funds Non realization of Local revenue				
Output : 138302 District Planning					

## Vote:509 Hoima District

## Quarter1

No of qualified staff in the Unit	(3) Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	( ) Hoima District Planning Unit Staffed Senior Planner (F) and Statistician), District Headquarters, Kasingo	(3)Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	(2)Hoima District Planning Unit Staffed Senior Planner (F) and Statistician), District Headquarters, Kasingo
No of Minutes of TPC meetings	(12) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3) Sets of DTPC minutes produced at the District Headquarters, Kasingo that is July, August and September	(3)Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3)Sets of DTPC minutes produced at the District Headquarters, Kasingo that is July, August and September
Non Standard Outputs:	logistics and working instruments provided to Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	Logistics and working instruments provided to Hoima District Planning Unit Staffed Senior Planner (F) and Statistician), District Headquarters, Kasingo	logistics and working instruments provided to Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	Logistics and working instruments provided to Hoima District Planning Unit Staffed Senior Planner (F) and Statistician), District Headquarters, Kasingo
221002 Workshops and Seminars	9,240	0	0 %	0
221009 Welfare and Entertainment	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	9,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,720	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,720	0	0 %	0

Reasons for over/under performance: Non Realization of Local Revenue

## Output : 138303 Statistical data collection

N/A

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:		-1 annual statistical abstract developed and dissemination -other statistical reports produced -Local Government performance assessment results disseminate at end of financial year 2021/22 Gender Dis aggregated Data (GDD) collected, processed and disseminated to stakeholders	Data collection on the impact of COVID-19 on the education sector in Hoima district is on-going Finalized a 5year District Strategic Plan for Statistics and was approved by UBOS	-1 annual statistical abstract developed and dissemination performance assessment results disseminate at end of financial year 2021/22	Data collection on the impact of COVID-19 on the education sector in Hoima district is on-going Finalized a 5year District Strategic Plan for Statistics and was approved by UBOS
227001	Travel inland	4,137	1,034	25 %	1,034
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,137	1,034	25 %	1,034
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,137	1,034	25 %	1,034
Reasons for over/under performance:		Limited funding Lacked reliable Transport means			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		District and LLG Plans with integrated cross cutting issues.	• Trained all the LLGs on Gender and Equity Planning and Budgeting		• Trained all the LLGs on Gender and Equity Planning and Budgeting
227001	Travel inland	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:		Non Realization of Local revenue Lacked Reliable Transport Means			
Output : 138305 Project Formulation					
N/A					

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:		Capacity of the key players (Technical and Political) in the implementation chain along the project cycle built. Desk appraisals conducted Field appraisals for all projects conducted Communities and Groups supported in projects generation for DRDIP sub projects 2 Project Proposals generated to support resources mobilization and service delivery	Conducted Field Appraisal of DDEG projects in Education and Health	Capacity of the key players (Technical and Political) in the implementation chain along the project cycle built. Desk appraisals conducted Field appraisals for all projects conducted Communities and Groups supported in projects generation for DRDIP sub projects	Conducted Field Appraisal of DDEG projects in Education and Health
221002	Workshops and Seminars	2,500	0	0 %	0
227001	Travel inland	3,925	981	25 %	981
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,425	981	15 %	981
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,425	981	15 %	981
Reasons for over/under performance:		Transport means was a challenge			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Aligned Sector, LLG and Development Partners plans and Budgets to DDPIII Engendered Annual Work Plans and Budget for the FY 2022/2023 ensured	Coordinated programme technical heads finalize DDP III by responding to comments by NPA. Held 2 DTPC meetin for July and September	Aligned Sector, LLG and Development Partners plans and Budgets to DDPIII	Coordinated programme technical heads finalize DDP III by responding to comments by NPA. Held 2 DTPC meetin for July and September
221002	Workshops and Seminars	14,000	2,930	21 %	2,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	2,930	21 %	2,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	2,930	21 %	2,930
Reasons for over/under performance:		Competing activities with the department and across the District			
Output : 138307 Management Information Systems					
N/A					

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	Functional Information & Communication Technology -Operationalization and maintenance of the Youth Center;	Functional Information & Communication Technology -Operationalization and maintenance of the Youth Center;		
221008 Computer supplies and Information Technology (IT)	2,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,640	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,640	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	-programmes based budget conference Conducted; -Conduct budget conference; AWPB prep retreat Conducted BFP, Draft budget estimates, Final Budget, work plans and for F/Y 2022/23 prepared and submitted by the end F/Y 2021/22 4 Quarterly reports for F/Y 2021/22 PBS performance report submitted by the end of 2021/22	Retreat to support LLGs in respect to compilation of 4th quarter progress report, FY 2020/2021 was conducted.  Retreat to support Heads of Departments on the compilation of 4th quarter progress report, FY 2020/2021 and submitted to MoFPED.  Trained the District and LLG on the alignment of Budgets to the NDP III Attended a regional Budget Conference workshop at Fort Portal in Preparation of the Budget process for FY 2022/23  Attended Regional Budget Conference meeting at Fort Portal	Programmes Based Budget coordinated;  Q4 Quarterly report for F/Y 2020/21 PBS performance report submitted	Retreat to support LLGs in respect to compilation of 4th quarter progress report, FY 2020/2021 was conducted.  Retreat to support Heads of Departments on the compilation of 4th quarter progress report, FY 2020/2021 and submitted to MoFPED.  Trained the District and LLG on the alignment of Budgets to the NDP III Attended a regional Budget Conference workshop at Fort Portal in Preparation of the Budget process for FY 2022/23  Attended Regional Budget Conference meeting at Fort Portal
221002 Workshops and Seminars	12,000	0	0 %	0

## Vote:509 Hoima District

## Quarter1

227001 Travel inland	20,000	4,980	25 %	4,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	4,980	16 %	4,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	4,980	16 %	4,980

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Performance of projects reported on (project monitoring reports) using the IBP; A results and reporting framework that is aligned to NDPIII results framework updated. -quarterly project monitoring for all project Conducted -quarterly review meetings on DDP III programme performance conducted	Multi-sectoral monitoring for 1st quarter 2021/2022 was conducted and the report reviewed by DTPC and DEC.	Performance of projects reported on (project monitoring reports) using the IBP; A results and reporting framework that is aligned to NDPIII results framework updated. -quarterly project monitoring for all project Conducted -quarterly review meetings on DDP III programme performance conducted	Multi-sectoral monitoring for 1st quarter 2021/2022 was conducted and the report reviewed by DTPC, Security and DEC.
-----------------------	--	--	--	--

227001 Travel inland	29,504	5,134	17 %	5,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,216	0	0 %	0
Gou Dev:	17,288	5,134	30 %	5,134
External Financing:	0	0	0 %	0
Total:	29,504	5,134	17 %	5,134

Reasons for over/under performance: Unreliable transport means  
Inadequate which limited the number of participants**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Performance Reports on DRDIP Projects produced -Coordination of DRDIP projects done	Performance Reports on DRDIP Projects produced -Coordination of DRDIP projects done		
281504 Monitoring, Supervision & Appraisal of capital works	194,744	0	0 %	0



## Vote:509 Hoima District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	194,744	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,744	0	0 %	0
Reasons for over/under performance:				
<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>127,575</i>	<i>11,632</i>	<i>9 %</i>	<i>11,632</i>
<i>GoU Dev:</i>	<i>212,032</i>	<i>5,134</i>	<i>2 %</i>	<i>5,134</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>339,607</i>	<i>16,766</i>	<i>4.9 %</i>	<i>16,766</i>

## Vote:509 Hoima District

## Quarter1

## 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 like stationery, Fuel procured Mandatory Supplies to CPA and Local Government Internal Auditors Associations paid	Conducted 4th quarter Internal Audit for 12 Departments Appraised the Internal Auditor Conducted one staff meeting Procured office stationery Procured office fuel Prepared 4th Performance Reports for F.Y 2020/2021		External Workshops Attended Office Supplies like stationery, Fuel procured Mandatory Supplies to CPA and Local Government Internal Auditors Associations paid	Conducted 4th quarter Internal Audit for 12 Departments Appraised the Internal Auditor Conducted one staff meeting Procured office stationery Procured office fuel Prepared 4th Performance Reports for F.Y 2020/2021
221008 Computer supplies and Information Technology (IT)	470	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017 Subscriptions	1,100	0	0 %		0
227001 Travel inland	7,760	2,215	29 %		2,215
227004 Fuel, Lubricants and Oils	3,140	785	25 %		785
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,470	3,500	24 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,470	3,500	24 %		3,500
Reasons for over/under performance:	COVID-19 which limited staff to only 10%. Most schools were closed during the time of audit				
Output : 148202 Internal Audit					

## Vote:509 Hoima District

## Quarter1

No. of Internal Department Audits	(4) 12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 5 USE Schools audited in the District 22 Health Centres in the District audited Special Audits conducted as instructed by the CAO and or Council	() 12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 10 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and audited 11 Health Centres in the District audited	(1)12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 5 USE Schools audited in the District 22 Health Centres in the District audited Special Audits conducted as instructed by the CAO and or Council	()12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 10 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and audited 11 Health Centres in the District audited
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Quarterly Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils	() Q1 Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils	(2021-07-30) Quarterly Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils	(2021-10-30) Q 1 Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils
Non Standard Outputs:				
227001 Travel inland	17,000	1,376	8 %	1,376
227004 Fuel, Lubricants and Oils	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	1,376	5 %	1,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	1,376	5 %	1,376
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	42,470	4,876	11 %	4,876
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,470	4,876	11.5 %	4,876

## Vote:509 Hoima District

## Quarter1

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Awareness Radio Talk shows participated in on Local FM Radios in the District	(1) One Radio talk show held on Spice FM Radio on sensitization on Business regulatory Frame work on 18/7/2021		(1)Awareness Radio Talk show participated in on Local FM Radios in the District	(0)One Radio talk show held on Spice FM Radio on sensitization on Business regulatory Frame work on 18/7/2021
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade Sensitization meetings organized at the District level for 200 persons (130 female 70 males) including Financial Literacy trainings. Business planning. Mainstreaming of Gender and HIV in Trade. -Sensitisation of contracts committees on local content Development. - Sensitisation on Business regulatory framework. -Training of Trade licencing committees	(1) Financial Literacy training held in Buseruka Sub county on 5/8/2021 and was attended by 27 Business people		(1)Trade Sensitization meetings organized at the District level for 200 persons (130 female 70 males) including Financial Literacy trainings. Business planning. Mainstreaming of Gender and HIV in Trade. -Sensitisation of contracts committees on local content Development. -Sensitisation on Business regulatory framework. -Training of Trade licencing committees	(0)Financial Literacy training held in Buseruka Sub county on 5/8/2021 and was attended by 27 Business people
No of businesses inspected for compliance to the law	(80) Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(0)		(20)Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(0)
No of businesses issued with trade licenses	(200) Businesses facilitated to be issues with trade licenses	(0)		(5)Businesses facilitated to be issues with trade licenses	(0)
Non Standard Outputs:	Formation of trade licencing committee			Formation of trade licencing committee	
221002 Workshops and Seminars	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0

## Vote:509 Hoima District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Sensitization of Contacts committee was not held as the Budget was used for Emyooga SACCO assessment and disbursements.Also training on business planning and expansion and formation of one trade licensing committee were not held due to lack of local revenue				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio talk shows on Enterprise Development participated in on Local FM Radio Stations in Hoima District	( )		(1)Awareness radio talk show on Enterprise Development participated in on Local FM Radio Stations in Hoima District	( )
No of businesses assited in business registration process	(100) Businesses in the sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire; and Kigorobya Town Council assisted in business registration process	( )		(25)Awareness radio talk shows on Enterprise Development participated in on Local FM Radio Stations in Hoima District	( )
No. of enterprises linked to UNBS for product quality and standards	(10) Enterprises linked to UNBS for product quality and standards in Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire; and Kigorobya Town Council	( )		(2)Enterprises linked to UNBS for product quality and standards in Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire; and Kigorobya Town Council	( )
Non Standard Outputs:	Data collected on 60 MSMEs. Basic records keeping training in Business conducted for 20 male and 20 females Field Monitoring of Tobacco activities carried out- on 4 of them Entrepreneurship trainings carried out 70 females and 30 males	Entrepreneurship trainings held for 28 potential Entrepreneurs at Kigorobya Sub county on 15/9/2021		Data collected on 60 MSMEs. Basic records keeping training in Business conducted for 20 male and 20 females Field Monitoring of Tobacco activities carried out- on 4 of them	Entrepreneurship trainings held for 28 potential Entrepreneurs at Kigorobya Sub county on 15/9/2021
227001 Travel inland	8,000	1,782	22 %		1,782
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,782	22 %		1,782
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,782	22 %		1,782
Reasons for over/under performance:	Data collection on 30 MSMEs and field monitoring of Tobacco activities were not held due to lack of local Revenue during the quarter				

## Vote:509 Hoima District

## Quarter1

## 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
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(2) producers or producer groups will be linked to market internationally through UEPB	( )		( )	( )
No. of market information reports disseminated	(12) Marketing information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(3) Monthly marketing information were disseminated for July, August and September 2021, across the District		(3) Marketing information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	( ) Monthly marketing information were disseminated for July, August and September 2021, across the District
Non Standard Outputs:	-Hold 2 Radio talk shows on marketing. -Search for market outside the District. -Conduct 3 post harvest trainings on grains and fresh foods -			Hold 1 Radio talk show on marketing. -Search for market outside the District. -Conduct 2 post harvest trainings on grains and fresh foods -	
221002 Workshops and Seminars	3,300	0	0 %		0
227001 Travel inland	2,200	1,200	55 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	1,200	22 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	1,200	22 %		1,200
Reasons for over/under performance: One Radio talk show was not held due to lack of Local Revenue					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(40) Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(40) 36 Emyooga SACCOs and 4 production and marketing cooperatives were supervised during the quarter		(10) Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	( ) 36 Emyooga SACCOs and 4 production and marketing cooperatives were supervised during the quarter
No. of cooperative groups mobilised for registration	(5) New multi-purpose Cooperatives mobilized for registration	(1) One cooperative group was mobilised in Kyabigambire subcounty. Registration process is on going		(1) New multi-purpose Cooperatives mobilized for registration	( ) One cooperative group was mobilised in Kyabigambire subcounty. Registration process is on going
No. of cooperatives assisted in registration	( ) =5 new multi-purpose cooperatives Registered	( )		( )	( )

## Vote:509 Hoima District

## Quarter1

Non Standard Outputs:	Auditing of 4 Cooperatives. 4 special General meetings held each of 30 (20 female and 10 male) people. Leaders of 4 cooperatives oriented on their roles and responsibilities. sensitization held on cooperative laws and policies. Training 20 SACCOs in portfolio quality management. carried out One Radio talk-show held on Cooperative Development	Sensitization on Cooperative laws and policies was held for Buhanika Rice farmers cooperative society on 14/8/2021	Auditing of 4 Cooperatives. 1 special General meetings held each of 30 (20 female and 10 male) people. Leaders of 4 cooperatives oriented on their roles and responsibilities. sensitization held on cooperative laws and policies. Training 5 SACCOs in portfolio quality management. carried out	Sensitization on Cooperative laws and policies was held for Buhanika Rice farmers cooperative society on 14/8/2021
221002 Workshops and Seminars	8,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	0	0 %	0
Reasons for over/under performance:	Training in portfolio quality management,,Auditing of cooperatives,Facilitation for special general meetings,Orientation training of cooperative leaders were not held due to lack of local revenue.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	( ) -4 Eco-tourism groups profiled	(0)	( )	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) -50 new Accommodation facilities profiled	( )	( )	( )
No. and name of new tourism sites identified	( ) -5 new tourism sites profiled and incorporated in the Tourism Development master plan	( )	( )	( )
Non Standard Outputs:	Improve quality standards in Hotels and Guest Houses		Improve quality standards in Hotels and Guest Houses	
227001 Travel inland	5,000	125	3 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	125	3 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	125	3 %	125
Reasons for over/under performance:	profiling of 50 accommodation facilities,profiling of 4 groups of Eco-tourism,and profiling of 5 new tourism sites were not held due to lack of Local Revenue during the quarter			
Output : 068306 Industrial Development Services				

## Vote:509 Hoima District

## Quarter1

No. of opportunites identified for industrial development	(2) Value addition small scale manufacturers identified	(0)	(0)	(0)
No. of producer groups identified for collective value addition support	(20) Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(0)	(5)Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(0)
No. of value addition facilities in the district	(40) Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council profiled for value addition facilities	(0)	(10)Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council profiled for value addition facilities	(0)
A report on the nature of value addition support existing and needed	(Yes) A report on the nature of value addition support existing	(0)	(Yes)A report on the nature of value addition support existing	(0)
Non Standard Outputs:				
227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance: Profiling of 40 value addition facilities was not done due to lack of Local Revenue				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
N/A				
227001 Travel inland	5,161	815	16 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,161	815	16 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,161	815	16 %	815
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	43,361	3,923	9 %	3,923
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0



Vote:509 Hoima District

Quarter1

Grand Total:	43,361	3,923	9.0 %	3,923
--------------	--------	-------	-------	-------

# Vote:509 Hoima District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buseruka</b>				<b>5,454,565</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>366,317</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>20,534</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>20,534</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Extension grant for Buseruka	Nyakabingo Buseruka Sub County Headquarter	Sector Conditional Grant (Non-Wage)		20,534	0
<b>Programme : District Production Services</b>				<b>345,783</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>117,168</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Buseruka Parish	Nyakabingo Buseruka Parish Headquarters	Sector Development Grant		1,699	0
Kabaale Parish	Kabaale Kabaale Parish Headquarters	Sector Development Grant		1,699	0
Kigaaga Parish	Kabaale Kigaaga Parish Headquarters	Sector Development Grant		1,699	0
Mbegu Parish	Toonya Mbegu Parish Headquarters	Sector Development Grant		1,699	0
Nyakabingo Parish	Nyakabingo Nyakabingo Parish Headquarters	Sector Development Grant		1,699	0
Rwentale Parish	Toonya Rwentale Parish Headquarters	Sector Development Grant		1,699	0
Toonya Parish	Toonya Toonya Parish Headquarters	Sector Development Grant		1,699	0
Zorobi Parish	Kabaale Zorobi Parish Headquarters	Sector Development Grant		1,699	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseruka Parish	Nyakabingo Buseruka Parish Headquarter	Sector Conditional Grant (Non-Wage)		12,947	0

## Vote:509 Hoima District

## Quarter1

Kabaale parish	Kabaale Kabaale parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kigaaga Parish	Kabaale Kigaaga Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Mbegu Parish	Kabaale Mbegu Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Nyakabingo parish	Nyakabingo Nyakabingo parish headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Nzorobi Parish	Kabaale Nzorobi Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Rwentale Parish	Toonya Rwentale Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Tonya Parish	Toonya Tonya Parish headquraters	Sector Conditional Grant (Non-Wage)	12,947	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>228,615</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Toonya DRDIP Sub Projects	Other Transfers from Central Government	228,615	0
<b>Sector : Works and Transport</b>			<b>68,400</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,400</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>68,400</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mechanised routine maintenance of Bujawe-Kasenyei-Nyakabingo road 12km	Nyakabingo Bujawe	Other Transfers from Central Government	40,800	0
Bisenyei-Kyakabooga-Rwamutonga road (7km)	Nyakabingo Buseruka	Other Transfers from Central Government	2,400	0
carryout sensitization meetings	Kabaale District	Other Transfers from Central Government	6,000	0
Supervision of road gangs and roads under mechanised routine maintenance	Kabaale Gangs	Other Transfers from Central Government	8,000	0
Kigaaga-Kijumba-Katooke road (9km)	Kabaale Kigaaga	Other Transfers from Central Government	3,800	0

## Vote:509 Hoima District

## Quarter1

Kitegwa-Zorobi-Ngemwa road (9km)	Kabaale Kitegwa	Other Transfers from Central Government	3,800	0
Kabaale-Zorobi-Kataaba road (12km)	Kabaale Zorobi	Other Transfers from Central Government	3,600	0
<b>Sector : Education</b>			<b>166,789</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,189</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,189</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseruka P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	16,038	0
Kabaale Public School	Kabaale	Sector Conditional Grant (Non-Wage)	22,600	0
KAISO P.S	Toonya	Sector Conditional Grant (Non-Wage)	12,230	0
Kasenya Lyato P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	15,868	0
Kigaaga P.S.school	Kabaale	Sector Conditional Grant (Non-Wage)	14,015	0
Kyapaloni P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	8,609	0
Mbegu P.S	Toonya	Sector Conditional Grant (Non-Wage)	7,351	0
Nyahaira P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	7,725	0
Nyamasoga P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	4,597	0
Toonya P.S.	Toonya	Sector Conditional Grant (Non-Wage)	10,156	0
<b>Programme : Secondary Education</b>			<b>47,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSERUKA S.S	Kabaale	Sector Conditional Grant (Non-Wage)	47,600	0
<b>Sector : Health</b>			<b>59,241</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>59,241</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>59,241</b>	<b>0</b>
Item : 263106 Other Current grants				

## Vote:509 Hoima District

## Quarter1

Buseruka HC III	Nyakabingo Buseruka Trading Centre	Sector Conditional Grant (Non-Wage)	19,747	0
Kabaale HC III	Kabaale Kabaale Town Board	Sector Conditional Grant (Non-Wage)	19,747	0
Toonya HC III	Toonya Toonya B LCI	Sector Conditional Grant (Non-Wage)	19,747	0
<b>Sector : Water and Environment</b>			<b>1,674,074</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,216,845</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,799</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kabaale Fuel to be used in the twenty selected villages	Transitional Development Grant	3,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabaale In twenty selected villages	Transitional Development Grant	10,348	0
Monitoring, Supervision and Appraisal - General Works -1260	Kabaale In twenty selected villages	Transitional Development Grant	231	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kabaale In twenty selected villages	Transitional Development Grant	5,423	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kabaale Rugonjo	Sector Development , Grant	12,997	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,280</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakabingo LC:Bisenyi	Sector Development Grant	21,280	0
<b>Output : Construction of public latrines in RGCs</b>			<b>18,257</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyakabingo LC: Kyakabooga	Sector Development Grant	548	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabingo LC: Kyakabooga	Sector Development Grant	17,710	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>209,504</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kabaale LC:Kigaaga/Muruy anja	Sector Development Grant	12,360	0
Item : 281502 Feasibility Studies for Capital Works				

## Vote:509 Hoima District

## Quarter1

Feasibility Studies - Capital Works-566	Toonya LC: Kabanda	Sector Development ,,,,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Kabaale LC: Kigaaga/Muruyanja	Sector Development ,,,,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Kabaale LC: Kijumba.A/Mivule	Sector Development ,,,,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Toonya LC: Rwentale	Sector Development ,,,,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Toonya LC: Toonya	Sector Development ,,,,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Toonya LC:Kijangi	Sector Development ,,,,, Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nyakabingo LC: Gamugole	Sector Development ,,,,,, Grant	5,846	0
Building Construction - Boreholes-208	Kabaale LC: Kabaale	Sector Development ,,,,,, Grant	5,894	0
Building Construction - Boreholes-208	Toonya LC: Kabanda	Sector Development ,,,,,, Grant	20,340	0
Building Construction - Boreholes-208	Kabaale LC: Kakoda	Sector Development ,,,,,, Grant	5,865	0
Building Construction - Boreholes-208	Kabaale LC: Kigaaga.A/Muruya nja	Sector Development ,,,,,, Grant	20,340	0
Building Construction - Boreholes-208	Toonya LC: Kijangi	Sector Development ,,,,,, Grant	24,220	0
Building Construction - Boreholes-208	Kabaale LC: Kijumba.A/Mivule	Sector Development ,,,,,, Grant	20,340	0
Building Construction - Boreholes-208	Kabaale LC: Kitagenda	Sector Development ,,,,,, Grant	5,674	0
Building Construction - Boreholes-208	Nyakabingo LC: Kyakabooga	Sector Development ,,,,,, Grant	6,000	0
Building Construction - Boreholes-208	Nyakabingo LC: Nyakabingo	Sector Development ,,,,,, Grant	5,946	0
Building Construction - Boreholes-208	Kabaale LC: Nyakasinina	Sector Development ,,,,,, Grant	6,123	0
Building Construction - Boreholes-208	Kabaale LC: Rugonjo	Sector Development ,,,,,, Grant	5,893	0
Building Construction - Boreholes-208	Kabaale LC: Rwamutonga	Sector Development ,,,,,, Grant	6,343	0
Building Construction - Boreholes-208	Toonya LC: Toonya	Sector Development ,,,,,, Grant	24,220	0
Building Construction - Boreholes-208	Toonya LC:Rwentale	Sector Development ,,,,,, Grant	28,100	0
<b>Output : Construction of piped water supply system</b>			<b>935,004</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

## Vote:509 Hoima District

## Quarter1

Environmental Impact Assessment - Capital Works-495	Nyakabingo LC: Bisenyi	Other Transfers from Central Government	45,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Toonya LC: Rwentale	Sector Development Grant	35,004	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakabingo LC: Bisenyi	Other Transfers from Central Government	855,000	0
<b>Programme : Natural Resources Management</b>			<b>457,229</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>457,229</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Toonya DRDIP SENRM Sub Projects	Other Transfers from Central Government	457,229	0
<b>Sector : Public Sector Management</b>			<b>3,119,744</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,925,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,925,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabaale Additional Funds for Kabaale Public PS	Other Transfers from Central Government	150,000	0
Building Construction - Schools-256	Nyakabingo Buseruka Secondary School	Other Transfers from Central Government	805,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kabaale Kabaale Public Primary School	Other Transfers from Central Government	480,000	0
Building Construction - Staff Houses-263	Nyakabingo Kasenyi Lyato Primary School	Other Transfers from Central Government	450,000	0
Building Construction - Staff Houses-263	Toonya Mbegu Primary School	Other Transfers from Central Government	480,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Nyakabingo Bujawe - Kasenyi - Nyakabingo road	Other Transfers from Central Government	560,000	0
<b>Programme : Local Government Planning Services</b>			<b>194,744</b>	<b>0</b>
Capital Purchases				

**Vote:509 Hoima District****Quarter1**

<b>Output : Administrative Capital</b>			<b>194,744</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabingo DRDIP Sub Projects Sites	Other Transfers from Central Government	194,744	0
<b>LCIII : Kyabigambire</b>			<b>1,216,112</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>328,300</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,534</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,534</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Grant for Kyabigambire	Bulindi Kyabigambire Sub County Headquarters	Sector Conditional Grant (Non-Wage)	20,534	0
<b>Programme : District Production Services</b>			<b>307,766</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>131,814</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bulindi Central Ward	Bulindi Bulindi Town Council, Central Ward	Sector Development Grant	1,699	0
Buraru Parish	Buraru Buraru Parish Headquarters	Sector Development Grant	1,699	0
Busanga Parish	Buraru Busanga Parish Headquarters	Sector Development Grant	1,699	0
Buyanja Parish	Buraru Buyanja Parish Headquarters	Sector Development Grant	1,699	0
Kakindo Ward	Bulindi Kakindo Ward, Bulindi Town Council	Sector Development Grant	1,699	0
Kibaire Ward	Bulindi Kibaire Ward, Bulindi Town Council	Sector Development Grant	1,699	0
Kibugubya Parish	Kibugubya Kibugubya Parish Headquarters	Sector Development Grant	1,699	0
Kisabagwa Parish	Kisabagwa Kisabagwa Parish Headquarters	Sector Development Grant	1,699	0



## Vote:509 Hoima District

## Quarter1

Kyabanati Parish	Bururu Kyabanati Parish Headquarters	Sector Development Grant	1,699	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bururu Parish	Bururu Bururu Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Busanga Parish	Bururu Busanga Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Buyanja Parish	Bururu Buyanja Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Central ward	Bulindi Central ward headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kakindo ward	Bulindi Kakindo ward headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kibaire Ward	Bulindi Kibaire Ward Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kibugubya Parish	Kibugubya Kibugubya Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kisabagwa Parish	Kisabagwa Kisabagwa Parish Headquarter	Sector Conditional Grant (Non-Wage)	12,947	0
Kyabanati Parish	Bururu Kyabanati Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>51,672</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Bururu Sub County HQs	Sector Development Grant	51,672	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>124,280</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kisabagwa ACDP Sub Projects sites	Other Transfers from Central Government	124,280	0
<b>Sector : Works and Transport</b>			<b>53,600</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>53,600</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>53,600</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:509 Hoima District

## Quarter1

Bujwahya-Nyamirima-Kakindo road (8.6km)	Kibugubya Bujwahya	Other Transfers from Central Government	3,000	0
Bulindi-Buraru road (5.8km)	Bulindi Bulindi	Other Transfers from Central Government	1,800	0
Buraru-Wagesa road (13km)	Buraru Buraru	Other Transfers from Central Government	5,000	0
Recruitment of Road Gangs	Bulindi District	Other Transfers from Central Government	6,000	0
Bulindi-Waaki-Dwoli road (17.6km)	Bulindi Dwoli	Other Transfers from Central Government	6,200	0
Kakindo-Kibugubya road (7km)	Kibugubya Kakindo	Other Transfers from Central Government	3,200	0
Kasomoro-Kibugubya road (5km)	Kibugubya Kasomoro	Other Transfers from Central Government	1,800	0
Katuugo-Bineneza road (6.0km)	Kisabagwa Katuugo	Other Transfers from Central Government	1,800	0
Bulindi-Kibegenya road (6.0km)	Bulindi Kibegenya	Other Transfers from Central Government	1,800	0
Kihambya-Kyabanati-Miramura road (15km)	Bulindi Kihambya	Other Transfers from Central Government	5,600	0
Kitongole-Kasongore road (8km)	Kibugubya Kitongore	Other Transfers from Central Government	5,600	0
Kyakapeya-Kisiita-Kibaire road (16km)	Bulindi Kyakapeya	Other Transfers from Central Government	5,600	0
Mparangasi-Kiryabutuza-Waaki road (17.1km)	Bulindi Mparangasi	Other Transfers from Central Government	6,200	0
<b>Sector : Education</b>			<b>300,949</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,299</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>161,278</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bineneza P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	10,452	0
Bulindi B.C.S	Bulindi	Sector Conditional Grant (Non-Wage)	5,976	0
Bulindi COU P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	10,717	0

## Vote:509 Hoima District

## Quarter1

Buraru COU P.S	Buraru	Sector Conditional Grant (Non-Wage)	4,529	0
Busanga P.S.	Buraru	Sector Conditional Grant (Non-Wage)	6,399	0
Buyanja P.S.	Buraru	Sector Conditional Grant (Non-Wage)	10,586	0
Kakindo C.O.U P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	8,147	0
Kasomoro P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	5,090	0
Kasunga C.O.U P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	5,668	0
Katuugo P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	9,510	0
Kibaire P.S.	Bulindi	Sector Conditional Grant (Non-Wage)	9,267	0
Kibingo B.C.S.	Buraru	Sector Conditional Grant (Non-Wage)	5,787	0
Kibingo Muslim P.S.	Buraru	Sector Conditional Grant (Non-Wage)	5,020	0
Kibugubya P/S	Kibugubya	Sector Conditional Grant (Non-Wage)	7,866	0
Kiryabutuzi	Kibugubya	Sector Conditional Grant (Non-Wage)	6,780	0
Kisabagwa P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	6,214	0
Kisiita P.S.	Buraru	Sector Conditional Grant (Non-Wage)	6,299	0
Kyabanati	Buraru	Sector Conditional Grant (Non-Wage)	11,072	0
Kyabigambire P.S.	Kibugubya	Sector Conditional Grant (Non-Wage)	7,863	0
Nyakabingo P.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	7,645	0
NYAMIRIMA COUP.S.	Kisabagwa	Sector Conditional Grant (Non-Wage)	10,392	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>11,020</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibugubya Kasunga P/S	Sector Development Grant	11,020	0
<b>Programme : Secondary Education</b>			<b>128,650</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>128,650</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDO SS	Bulindi	Sector Conditional Grant (Non-Wage)	21,000	0

## Vote:509 Hoima District

## Quarter1

Sir Tito Winyi Secondary School	Bulindi	Sector Conditional Grant (Non-Wage)	107,650	0
<b>Sector : Health</b>			<b>228,476</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>223,613</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>78,986</b>	<b>0</b>
Item : 263106 Other Current grants				
Kasomoro HC II	Kibugubya Kasomoro LCI	Sector Conditional Grant (Non-Wage)	9,873	0
Kibaire HC II	Bulindi Kibaire Trading Centre	Sector Conditional Grant (Non-Wage)	9,873	0
Buraru HC III	Buraru Kibingo Trading Centre	Sector Conditional Grant (Non-Wage)	19,747	0
Kisabagwa HCII	Kisabagwa Kisabagwa LCI	Sector Conditional Grant (Non-Wage)	9,873	0
Mbaraara HC II	Kisabagwa Mbaraara LCI	Sector Conditional Grant (Non-Wage)	9,873	0
Mparangasi HC III	Kibugubya Mparangasi Trading Centre	Sector Conditional Grant (Non-Wage)	19,747	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>85,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buraru Buraru HC III	Sector Development Grant	85,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>28,926</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buraru Fencing Buraru HC III	Sector Development Grant	8,926	0
Construction Services - Maintenance and Repair-400	Kibugubya Mparangasi HC III	Sector Development Grant	20,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>30,701</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kibugubya Mparangasi HC III	Sector Development Grant	30,701	0
<b>Programme : Health Management and Supervision</b>			<b>4,863</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,863</b>	<b>0</b>
Item : 312212 Medical Equipment				

## Vote:509 Hoima District

## Quarter1

Equipment - Assorted Medical Equipment-509	Kibugubya Mparangasi HC III	District Discretionary Development Equalization Grant	4,863	0
<b>Sector : Water and Environment</b>			<b>91,788</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>91,788</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>17,200</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kibugubya Lc: Katuugo (Kyakahorogo spring)	Sector Development Grant	2,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buraru LC: Buyanja	Sector Development ,, Grant	4,800	0
Construction Services - Water Schemes-418	Kisabagwa LC: Katikara	Sector Development ,, Grant	4,800	0
Construction Services - Water Schemes-418	Kibugubya LC: Katuugo (Kyanyangoma spring)	Sector Development ,, Grant	4,800	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>74,588</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kibugubya Kiryabutuzi P/S	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Buraru LC: Ngangi	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bulindi Bulindi COU	Sector Development ,,,, Grant	6,235	0
Building Construction - Boreholes-208	Kibugubya Kiryabutuzi P/S	Sector Development ,,,, Grant	20,340	0
Building Construction - Boreholes-208	Buraru LC: Golooba	Sector Development ,,,, Grant	20,000	0
Building Construction - Boreholes-208	Kisabagwa LC: Katikara	Sector Development ,,,, Grant	5,673	0
Building Construction - Boreholes-208	Buraru LC: Ngangi	Sector Development ,,,, Grant	20,340	0
<b>Sector : Social Development</b>			<b>213,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>213,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>213,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				

**Vote:509 Hoima District****Quarter1**

Cultivated Assets - Seedlings-426	Kibugubya Selected PCA Groups	Other Transfers from Central Government	213,000	0
<b>LCIII : Buhanika</b>			<b>1,665,411</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>109,410</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,534</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,534</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Grant for Buhanika Sub County	Butema Buhanika Sub County Headquarters	Sector Conditional Grant (Non-Wage)	20,534	0
<b>Programme : District Production Services</b>			<b>88,876</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>87,876</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Butema Parish	Butema Butema Parish Headquarters	Sector Development Grant	1,699	0
Katereiga Parish	Butema Katereiga Parish Headquarters	Sector Development Grant	1,699	0
Kikerege Parish	Butema Kikerege Parish Headquarters	Sector Development Grant	1,699	0
Kitonya Parish	Kitoonya Kitonya Parish Headquarters	Sector Development Grant	1,699	0
Kitorogya Parish	Kitoonya Kitorogya Parish Headquarters	Sector Development Grant	1,699	0
Kyohairwe Parish	Kitoonya Kyohairwe Parish Headquarters	Sector Development Grant	1,699	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butema	Butema Butema Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Katereiga	Butema Katereiga	Sector Conditional Grant (Non-Wage)	12,947	0
Kikerege parish	Butema Kikerege parish headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kitonya parish	Kitoonya Kitonya Parish Headquarter	Sector Conditional Grant (Non-Wage)	12,947	0

## Vote:509 Hoima District

## Quarter1

Kitorogya	Kitoonya Kitorogya Parish headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kyohairwe	Kitoonya Kyohairwe Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kitoonya ACDP Project Sites	Other Transfers from Central Government	1,000	0
<b>Sector : Works and Transport</b>			<b>61,870</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>61,870</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>61,870</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butema-Kifumura road (7.0km)	Butema Butema	Other Transfers from Central Government	1,800	0
Road committee meetings	Butema Hoima	Other Transfers from Central Government	6,000	0
Kafo-Kasambya-Wagesa road (7.6km)	Butema Kafo	Other Transfers from Central Government	2,400	0
Mechanised routine maintenance of Kidukuru Kyohairwe-Kaburamuro road (11km)	Kitoonya Kidukuru	Other Transfers from Central Government	39,670	0
Nyakabaale-Kigona/Butema- Kyohairwe roads (11.0km)	Butema Kigona	Other Transfers from Central Government	4,400	0
kitorogya-Kihohoro-Kakira road (10km)	Kitoonya Kihohoro	Other Transfers from Central Government	3,800	0
Kitonya-Kyohairwe-Wagesa road (9.0km)	Kitoonya Kitonya	Other Transfers from Central Government	3,800	0
<b>Sector : Education</b>			<b>1,204,510</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>227,787</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,363</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butema BCS P.S.	Butema	Sector Conditional Grant (Non-Wage)	6,603	0

## Vote:509 Hoima District

## Quarter1

Butema COU	Butema	Sector Conditional Grant (Non-Wage)	6,603	0
Kaburamuro	Kitoonya	Sector Conditional Grant (Non-Wage)	7,997	0
Katereiga P.S.	Butema	Sector Conditional Grant (Non-Wage)	8,354	0
Kifumura P.S.	Kitoonya	Sector Conditional Grant (Non-Wage)	6,688	0
KITOONYA	Kitoonya	Sector Conditional Grant (Non-Wage)	5,158	0
Kyohaire P.S.	Kitoonya	Sector Conditional Grant (Non-Wage)	6,960	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>169,344</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butema Butema COU P/S	Sector Development , Grant	84,672	0
Building Construction - Schools-256	Kitoonya Kyohairwe P/S	Sector Development , Grant	84,672	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,080</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Butema Butema COU P/S	Sector Development Grant	10,080	0
<b>Programme : Secondary Education</b>			<b>938,723</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CYPRIANS S.S BUTEMA	Butema	Sector Conditional Grant (Non-Wage)	87,500	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>851,223</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butema Kidukuru Seed School	Sector Development Grant	851,223	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>38,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butema Butema COU and Kyohairwe P/S	Sector Development Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				



## Vote:509 Hoima District

## Quarter1

Feasibility Studies - Capital Works-566	Butema Butema COU,Kyohairwe and Kidukuru	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Butema Butema COU, Kidukuru and Kyohairwe P/S	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Butema Butema COU, Kyohairwe and Kidukuru Schools	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Butema Kyohairwe, Kidukuru and Butema COU schools	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butema Kaburamuro P/S	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>174,183</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>174,183</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,747</b>	<b>0</b>
Item : 263106 Other Current grants				
Butema HC III	Butema Butema Town Board	Sector Conditional Grant (Non-Wage)	19,747	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>72,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Butema Butema HC III	District Discretionary Development Equalization Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Butema Butema HC III	District Discretionary Development Equalization Grant	5,206	0
Construction Services - Other Construction Works-405	Butema Fencing Butema HC III	Sector Development Grant	64,794	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>82,436</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

## Vote:509 Hoima District

## Quarter1

Engineering and Design studies and Plans - Bill of Quantities-475	Butema Butema HC III	District Discretionary Development Equalization Grant	2,436	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Butema Butema HC III	District Discretionary Development Equalization Grant	80,000	0
<b>Sector : Water and Environment</b>			<b>115,438</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>98,150</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>98,150</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Butema Butema	Sector Development Grant	16	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Butema LC: Kifumura.I	Sector Development ,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Butema LC: Kigona Upper	Sector Development ,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Butema LC: Kihuura.II (Kiragura)	Sector Development ,, Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butema Kifumura P/S	Sector Development ,,,, Grant	5,987	0
Building Construction - Boreholes-208	Butema LC: Kifumura.I	Sector Development ,,,, Grant	20,340	0
Building Construction - Boreholes-208	Butema LC: Kigona Upper	Sector Development ,,,, Grant	20,340	0
Building Construction - Boreholes-208	Butema LC: Kihura.II (Kiragura)	Sector Development ,,,, Grant	20,340	0
Building Construction - Boreholes-208	Kitoonya LC: Muhangaizima	Sector Development ,,,, Grant	22,140	0
Building Construction - Boreholes-208	Butema Wagesa market	Sector Development ,,,, Grant	5,987	0
<b>Programme : Natural Resources Management</b>			<b>17,288</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,288</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butema DDEG Sub Projects	District Discretionary Development Equalization Grant	8,644	0

## Vote:509 Hoima District

## Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Butema DDEG Projects sites	District Discretionary Development Equalization Grant	8,644	0
<b>LCIII : Kigorobyia Town Council</b>			<b>1,046,553</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>307,733</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,534</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,534</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Grant for Kigorobyia T/C	South West Kigorobyia Town Council H/Q	Sector Conditional Grant (Non-Wage)	20,534	0
<b>Programme : District Production Services</b>			<b>287,199</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>58,584</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
North East Ward	North East North East Ward, Kigorobyia TC	Sector Development Grant	1,699	0
Northern Ward	Northern Northern Ward, Kigorobyia TC	Sector Development Grant	1,699	0
South East Ward	South East South East, Kigorobyia TC	Sector Development Grant	1,699	0
South West Ward	South West South West, Kigorobyia TC	Sector Development Grant	1,699	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
North East Ward	North East North East Ward Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Northern Ward	Northern Northern Ward Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
South West Ward	South West South West Ward headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
South East Ward	South East South East Ward Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>228,615</b>	<b>0</b>

## Vote:509 Hoima District

## Quarter1

Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	South East DRDIP Sub Projects	Other Transfers from Central Government	228,615	0
<b>Sector : Education</b>			<b>103,298</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,173</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,173</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorbya C.O.u	South West	Sector Conditional Grant (Non-Wage)	12,582	0
KIGOROBYA MUSLIM P.S.	North East	Sector Conditional Grant (Non-Wage)	17,979	0
Kitana P S	South East	Sector Conditional Grant (Non-Wage)	1,829	0
Kitana P.S	South East	Sector Conditional Grant (Non-Wage)	15,783	0
<b>Programme : Secondary Education</b>			<b>55,125</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,125</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS MOORE SS HOIMA	North East	Sector Conditional Grant (Non-Wage)	55,125	0
<b>Sector : Health</b>			<b>178,293</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>173,430</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,937</b>	<b>0</b>
Item : 263106 Other Current grants				
Kitana HC II	South East Kigoroby Town Council	Sector Conditional Grant (Non-Wage)	4,937	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,493</b>	<b>0</b>
Item : 263106 Other Current grants				
Kigoroby HC IV	South East Kigoroby Town Council	Sector Conditional Grant (Non-Wage)	39,493	0
Capital Purchases				
<b>Output : Theatre Construction and Rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	EAST WARD. Kigoroby HC IV	Sector Development Grant	80,000	0

**Vote:509 Hoima District****Quarter1**

<b>Output : Specialist Health Equipment and Machinery</b>			<b>49,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	EAST WARD. Kigoroby HC IV	District Discretionary Development Equalization Grant	19,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - CT Scan-1028	EAST WARD. Kigoroby HC IV	District Discretionary Development Equalization Grant	30,000	0
<b>Programme : Health Management and Supervision</b>			<b>4,863</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,863</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	South East Kigoroby HC IV	District Discretionary Development Equalization Grant	4,863	0
<b>Sector : Water and Environment</b>			<b>457,229</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>457,229</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>457,229</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	South East DRDIP SENRM Sub Projects	Other Transfers from Central Government	457,229	0
<b>LCIII : Kitoba</b>			<b>1,120,120</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>351,025</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,534</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,534</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Grant For Kitoba	Bulyango Kitoba Sub County Headquarters	Sector Conditional Grant (Non-Wage)	20,534	0
<b>Programme : District Production Services</b>			<b>330,491</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>87,876</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				

## Vote:509 Hoima District

## Quarter1

Birungu Parish	Birungu Birungu Parish Headquarters	Sector Development Grant	1,699	0
Budaka Parish	Budaka Budaka Parish Headquarters	Sector Development Grant	1,699	0
Bulyango Parish	Bulyango Bulyango Parish Headquarters	Sector Development Grant	1,699	0
Kibanjwa Parish	Kibanjwa Kibanjwa Parish Headquarters	Sector Development Grant	1,699	0
Kiragura Parish	Kiragura Kiragura Parish Headquarters	Sector Development Grant	1,699	0
Kiryangobe Parish	Kiryangobe Kiryangobe Parish Headquarters	Sector Development Grant	1,699	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birungu Parish	Birungu Birungu Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Budaka Parish	Budaka Budaka Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Bulyango Parish	Bulyango Bulyango Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kibanjwa Parish	Kibanjwa Kibanjwa Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kiragura Parish	Kiragura Kiragura Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kiryangobe Parish	Kiryangobe Kiryangobe Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Beehives procurement	Kiragura Selected farmers	Sector Development Grant	14,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>228,615</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Budaka DRDIP Sub Projects	Other Transfers from Central Government	228,615	0
<b>Sector : Works and Transport</b>			<b>20,200</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,200</b>	<b>0</b>

## Vote:509 Hoima District

## Quarter1

Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>20,200</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhamba-Iseisa-Kiboirya road (13km)	Budaka Budaka	Other Transfers from Central Government	5,000	0
Bujwahya-Kisabagwa-Bugandale road (12km)	Kiragura Bujwahya	Other Transfers from Central Government	3,600	0
Iseisa-Bombo road (8km)	Budaka Iseisa	Other Transfers from Central Government	2,400	0
Kiswero-Katugo road (8.7km)	Kiragura Kiswero	Other Transfers from Central Government	2,400	0
Kitoba-Kyabasengya-Kabojjana road (15km)	Kiryangobe Kyabasengya	Other Transfers from Central Government	5,600	0
Kyarubanga-Bukerenge road (3km)	Budaka Kyarubanga	Other Transfers from Central Government	1,200	0
<b>Sector : Education</b>			<b>138,092</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>128,092</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,972</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhamba	Birungu	Sector Conditional Grant (Non-Wage)	13,260	0
BUKERENGE P.S	Kibanjwa	Sector Conditional Grant (Non-Wage)	13,114	0
Dwoli	Kiragura	Sector Conditional Grant (Non-Wage)	12,524	0
Iseisa	Budaka	Sector Conditional Grant (Non-Wage)	9,753	0
Kibanjwa	Kibanjwa	Sector Conditional Grant (Non-Wage)	12,774	0
Kiraira	Bulyango	Sector Conditional Grant (Non-Wage)	6,567	0
Kiseke	Birungu	Sector Conditional Grant (Non-Wage)	12,373	0
KITOBA	Kiryangobe	Sector Conditional Grant (Non-Wage)	7,912	0
Kyabasengya	Kiryangobe	Sector Conditional Grant (Non-Wage)	8,765	0
Mbarara	Bulyango	Sector Conditional Grant (Non-Wage)	15,929	0
Capital Purchases				

**Vote:509 Hoima District****Quarter1**

<b>Output : Provision of furniture to primary schools</b>			<b>15,120</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiragura DWOLI P/S	Sector Development Grant	15,120	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Budaka Iseisa P/S	Sector Development , Grant	5,000	0
Building Construction - Maintenance and Repair-240	Kibanjwa Kibanjwa P/S	Sector Development , Grant	5,000	0
<b>Sector : Health</b>			<b>39,493</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>39,493</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,493</b>	<b>0</b>
Item : 263106 Other Current grants				
Dwooli HC III	Kiragura Dwooli Trading Centre	Sector Conditional Grant (Non-Wage)	19,747	0
Kiseke HC II	Birungu Kiseke LCI	Sector Conditional Grant (Non-Wage)	9,873	0
Kyabasengya HC II	Kiryangobe Kyabasengya LCI	Sector Conditional Grant (Non-Wage)	9,873	0
<b>Sector : Water and Environment</b>			<b>536,735</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,506</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>19,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiragura LC: Kinyaara (Karuzika spring)	Sector Development ,, Grant	4,800	0
Construction Services - Water Schemes-418	Kiryangobe LC: Kyabasengya	Sector Development ,, Grant	9,600	0
Construction Services - Water Schemes-418	Budaka LC: Kyakakoizi (Kyayaleedi spring)	Sector Development ,, Grant	4,800	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,306</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Budaka LC: Igangaara	Sector Development , Grant	1,000	0



**Vote:509 Hoima District****Quarter1**

Feasibility Studies - Capital Works-566	Kiryangobe LC: Kyabasengya West	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kibanjwa Kibanjwa P/S	Sector Development ,,,, Grant	5,876	0
Building Construction - Boreholes-208	Budaka LC: Igangaara	Sector Development ,,,, Grant	20,340	0
Building Construction - Boreholes-208	Kiryangobe LC: Kiburwa	Sector Development ,,,, Grant	5,783	0
Building Construction - Boreholes-208	Kiryangobe LC: Kyabasengya west	Sector Development ,,,, Grant	20,340	0
Building Construction - Boreholes-208	Birungu LC: Mbiiwe	Sector Development ,,,, Grant	5,967	0
<b>Programme : Natural Resources Management</b>			<b>457,229</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>457,229</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Budaka DRDIP SENRM Sub Projects	Other Transfers from Central Government	457,229	0
<b>Sector : Accountability</b>			<b>34,575</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>34,575</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,575</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Bulyango Mbaraara Market	District Discretionary Development Equalization Grant	34,575	0
<b>LCIII : Kigorobyia</b>			<b>6,364,643</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>571,367</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,539</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,539</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Grant for Kigorobyia Sub County	Kijongo Kigorobyia Sub County Head qaurters	Sector Conditional Grant (Non-Wage)	20,539	0
<b>Programme : District Production Services</b>			<b>550,827</b>	<b>0</b>
Lower Local Services				

## Vote:509 Hoima District

## Quarter1

<b>Output : Transfers to LG</b>			<b>322,213</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Buhirigi Parish	Bwikya Buhirigi Parish Headquarters	Sector Development Grant	1,699	0
Bukona Parish	Kisukuuma Bukona Parish Headquarters	Sector Development Grant	1,699	0
Bwikya Parish	Bwikya Bwikya Parish Headquarters	Sector Development Grant	1,699	0
Haibaale Parish	Kisukuuma Haibaale Parish Headquarters	Sector Development Grant	1,699	0
Hanga Parish	Bwikya Hanga Parish Headquarters	Sector Development , Grant	1,699	0
Hanga Parish	Kijongo Hanga Parish Headquarters	Sector Development , Grant	1,699	0
Kabatindule Parish	Kisukuuma Kabatindule Parish Headquarters	Sector Development Grant	1,699	0
Kanyira Parish	Bwikya Kanyira Parish Headquarters	Sector Development Grant	1,699	0
Kapaapi Parish	Kapaapi Kapaapi Parish Headquarters	Sector Development Grant	1,699	0
Karungu Parish	Kyabisagazi Karungu Parish Headquarters	Sector Development Grant	1,699	0
Kibengeya Parish	Kapaapi Kibengeya Parish Headquarters	Sector Development Grant	1,699	0
Kibiro Parish	Kibiro Kibiro Parish Headquarters	Sector Development Grant	1,699	0
Kiganja Parish	Kiganja Kiganja Parish Headquarters	Sector Development Grant	1,699	0
Kigomba Parish	Kijongo Kigomba Parish Headquarters	Sector Development Grant	1,699	0
Kijongo Parish	Kijongo Kijongo Parish Headquarters	Sector Development Grant	1,699	0
Kiryandongo Parish	Kiganja Kiryandongo Parish Headquarters	Sector Development Grant	1,699	0
Kisukuuma Parish	Kisukuuma Kisukuuma Parish Headquarters	Sector Development Grant	1,699	0

**Vote:509 Hoima District****Quarter1**

Kyabisagazi Parish	Kyabisagazi Kyabisagazi Parish Headquarters	Sector Development Grant	1,699	0
Kyamukwenda Parish	Kapaapi Kyamukwenda Parish Headquarters	Sector Development Grant	1,699	0
Kyeramyia Parish	Kiganja Kyeramyia Parish Headquarters	Sector Development Grant	1,699	0
Marongo Parish	Bwikya Marongo Parish Headquarters	Sector Development Grant	1,699	0
Ndaragi Parish	Kisukuuma Ndaragi Parish Headquarters	Sector Development Grant	1,699	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhirigi Parish	Bwikya Buhirigi Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Bukona Parish Headquarters	Kisukuuma Bukona Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Bwikya Parish	Bwikya Bwikya Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Haibaale Parish	Kisukuuma Haibaale Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Hanga Parish	Bwikya Hanga Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Hanga Parish	Kijongo Hanga Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kabatindule Parish	Kisukuuma Kabatindule Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kanyira Parish	Bwikya Kanyira Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kapaapi Parish	Bwikya Kapaapi Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Karungu Parish	Kyabisagazi Karungu Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kibengeya Parish	Kapaapi Kibengeya Parish	Sector Conditional Grant (Non-Wage)	12,947	0
Kibiro Parish	Kibiro Kibiro Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0

## Vote:509 Hoima District

## Quarter1

Kiganja Parish	Kiganja Kiganja Parish Hwadquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kigomba Parish	Kijongo Kigomba Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kijongo Parish	Kijongo Kijongo Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kiryandongo Parish	Kiganja Kiryandongo Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kisukuuma Parish	Kisukuuma Kisukuuma Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kyabisagazi Parish	Kyabisagazi Kyabisagazi Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kyamukwenda Parish	Kapaapi Kyamukwenda Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Kyeramyia Parish	Kiganja Kyeramyia Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Marongo Parish	Bwikya Marongo Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Ndaragi Parish	Kisukuuma Ndaragi Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>228,615</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kibiro DRDIP Sub Projects sites	Other Transfers from Central Government	228,615	0
<b>Sector : Works and Transport</b>			<b>61,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>61,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>61,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Haibaale-Hanga-Buhirigi road (12km)	Bwikya Haibale	Other Transfers from Central Government	4,400	0
Kigorobyia-Icukira-Kitoba road (12km)	Kisukuuma Icukira	Other Transfers from Central Government	4,400	0

## Vote:509 Hoima District

## Quarter1

Mechanised routine maintenance of Kigoroby-Kababwa road (11km)	Kiganja Kababwa	Other Transfers from Central Government	39,400	0
Kapaapi-Runga road (8km)	Kapaapi Kapaapi	Other Transfers from Central Government	2,400	0
Kigoroby-Kibiro road 8KM	Kibiro Kigoroby	Other Transfers from Central Government	2,400	0
Kyamukwenda-Siiba-Waaki road (10km)	Kapaapi Siiba	Other Transfers from Central Government	3,800	0
Siiba-Kapapi road (6.0km)	Kijongo Siiba	Other Transfers from Central Government	1,800	0
Kigoroby-Waaki road (7.2km)	Kijongo Waaki	Other Transfers from Central Government	2,400	0
<b>Sector : Education</b>			<b>572,304</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>511,554</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>192,560</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhirigi P.S.	Bwikya	Sector Conditional Grant (Non-Wage)	16,643	0
Bukona P.S	Kisukuuma	Sector Conditional Grant (Non-Wage)	7,785	0
Haibaale	Kisukuuma	Sector Conditional Grant (Non-Wage)	13,163	0
Iguru I	Bwikya	Sector Conditional Grant (Non-Wage)	15,730	0
Kapaapi	Kapaapi	Sector Conditional Grant (Non-Wage)	28,849	0
Kibengeya P.S.	Kapaapi	Sector Conditional Grant (Non-Wage)	25,303	0
Kibiro	Kiganja	Sector Conditional Grant (Non-Wage)	8,422	0
Kigomba Public P.S	Kijongo	Sector Conditional Grant (Non-Wage)	14,806	0
Kijonjomi	Bwikya	Sector Conditional Grant (Non-Wage)	12,145	0
KITEMBA C.O.U P.S(71108)	Bwikya	Sector Conditional Grant (Non-Wage)	14,015	0
Kyabisagazi P.S.	Kijongo	Sector Conditional Grant (Non-Wage)	13,119	0
Kyeramya	Kiganja	Sector Conditional Grant (Non-Wage)	12,395	0
Ndaragi Hill P.S	Kisukuuma	Sector Conditional Grant (Non-Wage)	10,185	0

**Vote:509 Hoima District****Quarter1**

Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>121,013</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kapaapi Kijonjomi P/S	District Discretionary Development Equalization Grant	121,013	0
<b>Output : Latrine construction and rehabilitation</b>			<b>64,705</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bwikya Buhirigi P/S	Sector Development , Grant	32,352	0
Building Construction - Latrines-237	Kiganja Ndaragi Hill P/S	Sector Development , Grant	32,352	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>108,077</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kapaapi Kapaapi P/S	Sector Development Grant	108,077	0
<b>Output : Provision of furniture to primary schools</b>			<b>25,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapaapi Kijonjomi P/S	Sector Development , Grant	15,120	0
Furniture and Fixtures - Desks-637	Bwikya KyohairweP/S	Sector Development , Grant	10,080	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGOROBYA SEED SCHOOL	Bwikya	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bwikya Buhirigi P/S	Sector Development Grant	2,500	0
Engineering and Design studies and Plans - Assessment-474	Kapaapi Kapaapi, Kijonjomi, Ndaragi P/S	Sector Development Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bwikya Kapaapi, Kijonjomi, Buhirigi, and Ndaragi P/S	Sector Development Grant	6,000	0

## Vote:509 Hoima District

## Quarter1

Monitoring, Supervision and Appraisal - Fuel-2180	Kapaapi Kijonjomi, Ndaragi, Buhirigi P/S	Sector Development Grant	6,000	0
<b>Sector : Health</b>			<b>39,420</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>34,557</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,937</b>	<b>0</b>
Item : 263106 Other Current grants				
Bombo HC II	Bwikya Bombo Town Board	Sector Conditional Grant (Non-Wage)	4,937	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,620</b>	<b>0</b>
Item : 263106 Other Current grants				
Kibiro HC II	Kibiro Kibiro LC I	Sector Conditional Grant (Non-Wage)	9,873	0
Kapaapi HC III	Kapaapi Kyamukwenda LCI	Sector Conditional Grant (Non-Wage)	19,747	0
<b>Programme : Health Management and Supervision</b>			<b>4,863</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,863</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kapaapi Kapaapi HCIII	District Discretionary Development Equalization Grant	4,863	0
<b>Sector : Water and Environment</b>			<b>563,929</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>106,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>106,700</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bwikya LC: Bugoma	Sector Development Grant	1,000	0
Feasibility Studies - Capital Works-566	Kapaapi LC: Kyamukwenda	Sector Development Grant	1,000	0
Feasibility Studies - Capital Works-566	Kijongo LC: Kyamukyumba	Sector Development Grant	1,000	0
Feasibility Studies - Capital Works-566	Kapaapi LC: Siba	Sector Development Grant	1,000	0
Feasibility Studies - Capital Works-566	Kyabisagazi LC:Hanga/Kyakahorogo	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bwikya LC: Bugoma	Sector Development Grant	20,340	0

**Vote:509 Hoima District****Quarter1**

Building Construction - Boreholes-208	Kyabisagazi LC: Hanga/Kyakahorogo	Sector Development Grant	20,340	0
Building Construction - Boreholes-208	Kapaapi LC: Kyamukwenda	Sector Development Grant	20,340	0
Building Construction - Boreholes-208	Kijongo LC: Kyamukyumba	Sector Development Grant	20,340	0
Building Construction - Boreholes-208	Kapaapi LC: Siba	Sector Development Grant	20,340	0
<b>Programme : Natural Resources Management</b>			<b>457,229</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>457,229</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kibiro DRDIP SENRM Sub Projects	Other Transfers from Central Government	457,229	0
<b>Sector : Social Development</b>			<b>1,495</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,495</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,495</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kisukuma	Kisukuuma Kisikuma	Sector Conditional Grant (Non-Wage)	1,495	0
<b>Sector : Public Sector Management</b>			<b>4,555,128</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>4,555,128</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,555,128</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kibiro Kibiro Health Centre II	Other Transfers from Central Government	540,000	0
Building Construction - Schools-256	Kibiro Kibiro Primary School	Other Transfers from Central Government	705,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kapaapi Kapaapi Health Centre III	Other Transfers from Central Government	310,128	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Kapaapi Waaki Bridge and Siiba - Waaki Road	Other Transfers from Central Government	3,000,000	0



**Vote:509 Hoima District****Quarter1**

<b>LCIII : Missing Subcounty</b>			<b>54,930</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>12,930</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,930</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>12,930</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Carryout annual District road inventory and condition survey	Missing Parish District	Other Transfers from Central Government	6,930	0
Road committee meetings	Missing Parish Hoima	Other Transfers from Central Government	6,000	0
<b>Sector : Education</b>			<b>42,000</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>42,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>42,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	0