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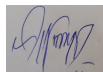
## Vote:509 Hoima District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 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: 29/01/2022

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

# Vote:509 Hoima District

## Quarter2

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,345,235	498,639	37%
Discretionary Government Transfers	3,135,527	1,698,842	54%
Conditional Government Transfers	18,081,247	9,993,807	55%
Other Government Transfers	13,229,224	2,265,148	17%
External Financing	569,464	241,423	42%
<b>Total Revenues shares</b>	<b>36,360,698</b>	<b>14,697,859</b>	<b>40%</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	3,418,287	2,076,501	28%	17%	61%
Finance	514,381	257,589	202,581	50%	39%	79%
Statutory Bodies	599,492	311,973	310,784	52%	52%	100%
Production and Marketing	2,807,981	1,796,439	1,361,925	64%	49%	76%
Health	5,664,458	2,976,610	2,076,715	53%	37%	70%
Education	9,591,826	4,914,776	3,346,613	51%	35%	68%
Roads and Engineering	634,227	193,204	153,250	30%	24%	79%
Water	1,693,747	498,890	57,883	29%	3%	12%
Natural Resources	1,996,029	125,314	125,314	6%	6%	100%
Community Based Services	362,314	111,362	102,383	31%	28%	92%
Planning	340,607	71,191	71,191	21%	21%	100%
Internal Audit	47,190	11,378	11,298	24%	24%	99%
Trade Industry and Local Development	43,361	10,845	8,325	25%	19%	77%
<b>Grand Total</b>	<b>36,360,698</b>	<b>14,697,859</b>	<b>9,904,764</b>	<b>40%</b>	<b>27%</b>	<b>67%</b>
<i>Wage</i>	<i>12,075,232</i>	<i>6,446,859</i>	<i>5,750,865</i>	<i>53%</i>	<i>48%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>8,811,705</i>	<i>3,750,080</i>	<i>2,645,866</i>	<i>43%</i>	<i>30%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>14,904,297</i>	<i>4,259,498</i>	<i>1,479,212</i>	<i>29%</i>	<i>10%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>569,464</i>	<i>241,423</i>	<i>28,821</i>	<i>42%</i>	<i>5%</i>	<i>12%</i>

# Vote:509 Hoima District

## Quarter2

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

Hoima DLG projected to receive Ushs 36,360,698, 000 in the FY 2021/2022, by half year a cumulative sum of UGX 14,674,014, 000 had been realized from all the sources of revenue, translating into only 40% revenue realization. This shows that there was a revenue shortfall of 10 % for the half year planned receipt. This shortage is mainly attributed to the poor performance of Other Government Transfers that realized only UGX 2,241,303,000 out of the planned receipts of Ushs 13,229,224,000 hence translating into 17% realization rate. The other shortfall was in the performance of the locally raised revenues where only Ushs 498,639,000 was realized as opposed to the annual budget estimates of Ushs 1.345 billion, translating into only 37% realization rate. However, the Discretionary and conditional Transfers performed more than planned, realizing Ushs 1,698,842,000 i.e. 54% of the budget and UGX 9,993,807,000 i.e 55% of the budget hence exceeding the target by 4% and 5% respectively. The overall Central Government Transfers was at 55% recording 5% surplus of the half year planned receipts. Out of the cumulative releases Ushs 14,674,014,000 realized by the District, 100% had been warranted and released to the various Departments and LLGs translating into 40% of the Budget Released to the departments and LLGs to carry out activities and undertake projects during the Quarter. By the end of Q2 the had cumulatively spent UGX 9,706,091,000 translating into 27% of budget spent and 66% of release spent. Under performance was due delayed procurement processes which caused non absorption of development grants and also wages awaiting for recruitment. 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

### 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>498,639</b>	<b>37 %</b>
Local Services Tax	114,831	118,903	104 %
Land Fees	125,546	20,021	16 %
Occupational Permits	3,310	0	0 %
Local Hotel Tax	2,200	0	0 %
Application Fees	999	0	0 %
Business licenses	178,801	35,415	20 %
Liquor licenses	10,029	5,230	52 %
Miscellaneous and unidentified taxes	17,884	9,354	52 %
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	15,721	0 %
Park Fees	10,500	0	0 %
Refuse collection charges/Public convenience	1,000	0	0 %
Property related Duties/Fees	23,194	4,543	20 %
Animal & Crop Husbandry related Levies	200,635	5,280	3 %
Registration of Businesses	6,000	1,350	23 %
Educational/Instruction related levies	1,200	0	0 %
Inspection Fees	3,000	382	13 %
Market /Gate Charges	437,906	202,106	46 %
Other Fees and Charges	23,000	80,335	349 %
Group registration	3,000	0	0 %

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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>1,698,842</b>	<b>54 %</b>
District Unconditional Grant (Non-Wage)	682,663	341,331	50 %
Urban Unconditional Grant (Non-Wage)	31,482	15,741	50 %
District Discretionary Development Equalization Grant	768,342	512,228	67 %
Urban Unconditional Grant (Wage)	170,653	85,326	50 %
District Unconditional Grant (Wage)	1,464,259	732,129	50 %
Urban Discretionary Development Equalization Grant	18,129	12,086	67 %
<b>2b.Conditional Government Transfers</b>	<b>18,081,247</b>	<b>9,993,807</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	10,440,320	5,629,403	54 %
Sector Conditional Grant (Non-Wage)	2,724,984	1,441,983	53 %
Sector Development Grant	2,441,497	1,627,664	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	1,868,471	988,469	53 %
Gratuity for Local Governments	586,173	293,086	50 %
<b>2c. Other Government Transfers</b>	<b>13,229,224</b>	<b>2,265,148</b>	<b>17 %</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	163,755	30 %
Uganda Women Entrepreneurship Program(UWEP)	0	6,384	0 %
Development Response to Displacement Impacts Project (DRDIP)	11,318,248	2,022,435	18 %
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>241,423</b>	<b>42 %</b>
Baylor International (Uganda)	117,196	0	0 %
United Nations Children Fund (UNICEF)	0	51,169	0 %
Global Fund for HIV, TB & Malaria	32,704	0	0 %
World Health Organisation (WHO)	300,000	131,792	44 %
Global Alliance for Vaccines and Immunization (GAVI)	119,564	58,462	49 %
<b>Total Revenues shares</b>	<b>36,360,698</b>	<b>14,697,859</b>	<b>40 %</b>

**Cumulative Performance for Locally Raised Revenues**

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## Quarter2

The cumulative receipt of locally raised Revenue by half year of FY 2021/22 was UGX 498,639,0000 against the planned UGX 1,345,235,000 representing 37% revenue performance which registered a local revenue collection shortage of 13% of the half year target. Despite this dismal performance, some local revenue sources performed relatively well, these include Local Service Tax at Ushs 118,903, 000(104%); Market/Gate charges ushs 202,106,000 (46%); Other fees and Charges Ushs 28,064,069 (349%); Property Fees (11%); Liquor License (52%) and Business License (20%); Land Fees (16%); 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 most source which never performed are 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.

### 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 cumulative sum of Ushs 11,692,289,000 was released by Quarter 2, and on account of the good releases performance for the half year of the FY 2021/22, the total realization rate is 55.1%, reflecting a 5.1% surplus receipts over the planned for the half year budget. Out of which Discretionary Grants ±Ushs 1,698,842,000(54%) and Conditional Government Transfers Ushs 9,993,807,000(55%) and registered a Central Government (CG) Transfers surplus of 5.1% by end of half year the FY 2021/2022. 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 received a cumulative sum Ushs 2,241,303 by the end of Q2 against approved budget of UGX 13,229,224,000. The OGT receipt translated into 17% of the approved budget hence registering 33% shortfall of half year performance. This dismissal performance was attributed to Non realization of USF, ACDP, UNED, SAGE, Support to PLE (UNEB), Parish Community Associations (PCAs), & NMS. However the funds were realized from DRDIP at 18%, URF at 30%, PCAs at 31% which was balance accrued from the previous FY 2020/21 and RBF at 1 %

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### Cumulative Performance for External Financing

The cumulative receipts by the end of 2nd quarter for External Financing of UGX 241.423Million (42%) of the planned budget. and 8% less than the half year budget. This outturn was realized from GAVI, UNICEF and WHO to facilitate immunization and COVID 19 Emergency response . The shortfall was due to non performance of Baylor and Global Fund for HIV, TB & Malaria

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## Quarter2

## 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	61,602	48 %	31,858	30,800	97 %
District Production Services	2,680,550	1,300,323	49 %	721,106	1,107,581	154 %
<b>Sub- Total</b>	<b>2,807,981</b>	<b>1,361,925</b>	<b>49 %</b>	<b>752,964</b>	<b>1,138,380</b>	<b>151 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	618,327	153,250	25 %	233,556	116,496	50 %
District Engineering Services	15,900	0	0 %	3,975	0	0 %
<b>Sub- Total</b>	<b>634,227</b>	<b>153,250</b>	<b>24 %</b>	<b>237,531</b>	<b>116,496</b>	<b>49 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	43,361	8,325	19 %	11,600	4,402	38 %
<b>Sub- Total</b>	<b>43,361</b>	<b>8,325</b>	<b>19 %</b>	<b>11,600</b>	<b>4,402</b>	<b>38 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,545,908	2,555,171	39 %	1,634,827	1,269,634	78 %
Secondary Education	2,798,567	707,369	25 %	699,642	338,900	48 %
Skills Development	42,000	14,000	33 %	10,500	14,000	133 %
Education & Sports Management and Inspection	203,522	69,464	34 %	50,581	27,350	54 %
Special Needs Education	1,829	609	33 %	457	0	0 %
<b>Sub- Total</b>	<b>9,591,826</b>	<b>3,346,613</b>	<b>35 %</b>	<b>2,396,006</b>	<b>1,649,884</b>	<b>69 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,978,917	1,632,228	33 %	1,242,597	832,766	67 %
Health Management and Supervision	685,541	444,486	65 %	183,249	64,581	35 %
<b>Sub- Total</b>	<b>5,664,458</b>	<b>2,076,715</b>	<b>37 %</b>	<b>1,425,846</b>	<b>897,346</b>	<b>63 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,674,377	57,883	3 %	439,182	37,536	9 %
Natural Resources Management	1,996,029	125,314	6 %	499,229	115,323	23 %
<b>Sub- Total</b>	<b>3,689,776</b>	<b>183,196</b>	<b>5 %</b>	<b>943,254</b>	<b>152,859</b>	<b>16 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	362,314	102,383	28 %	89,908	23,533	26 %
<b>Sub- Total</b>	<b>362,314</b>	<b>102,383</b>	<b>28 %</b>	<b>89,908</b>	<b>23,533</b>	<b>26 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	12,065,085	2,076,501	17 %	8,495,900	1,096,570	13 %
Local Statutory Bodies	599,492	310,784	52 %	142,373	161,321	113 %
Local Government Planning Services	340,607	71,191	21 %	96,539	54,426	56 %
<b>Sub- Total</b>	<b>13,005,184</b>	<b>2,458,476</b>	<b>19 %</b>	<b>8,734,812</b>	<b>1,312,317</b>	<b>15 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	514,381	202,581	39 %	127,097	144,956	114 %

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Internal Audit Services	47,190	11,298	24 %	11,797	6,422	54 %
<i>Sub- Total</i>	<i>561,571</i>	<i>213,880</i>	<i>38 %</i>	<i>138,894</i>	<i>151,379</i>	<i>109 %</i>
<b>Grand Total</b>	<b>36,360,698</b>	<b>9,904,764</b>	<b>27 %</b>	<b>14,730,817</b>	<b>5,446,598</b>	<b>37 %</b>

## Vote:509 Hoima District

## Quarter2

## 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>2,281,344</b>	<b>51%</b>	<b>1,141,552</b>	<b>1,139,085</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	85,908	42,954	50%	21,477	21,477	100%
District Unconditional Grant (Wage)	1,464,259	732,129	50%	366,065	366,065	100%
Gratuity for Local Governments	586,173	293,086	50%	146,543	146,543	100%
Locally Raised Revenues	152,506	47,827	31%	57,659	9,700	17%
Multi-Sectoral Transfers to LLGs_NonWage	160,109	91,552	57%	40,027	31,286	78%
Pension for Local Governments	1,868,471	988,469	53%	467,118	521,351	112%
Urban Unconditional Grant (Wage)	170,653	85,326	50%	42,663	42,663	100%
<b>Development Revenues</b>	<b>7,577,006</b>	<b>1,136,943</b>	<b>15%</b>	<b>7,621,927</b>	<b>17,607</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	96,878	47,145	49%	291,799	17,607	6%
Other Transfers from Central Government	7,480,128	1,089,798	15%	7,330,128	0	0%
<b>Total Revenues shares</b>	<b>12,065,085</b>	<b>3,418,287</b>	<b>28%</b>	<b>8,763,479</b>	<b>1,156,692</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,634,912	806,332	49%	408,728	458,486	112%
Non Wage	2,853,167	1,223,427	43%	711,318	620,879	87%
<b>Development Expenditure</b>						
Domestic Development	7,577,006	46,743	1%	7,375,854	17,204	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,065,085</b>	<b>2,076,501</b>	<b>17%</b>	<b>8,495,900</b>	<b>1,096,570</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>251,585</b>	<b>11%</b>			
Wage		11,124				
Non Wage		240,461				



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<b>Development Balances</b>	<b>1,090,201</b>	<b>96%</b>	
Domestic Development	1,090,201		
External Financing	0		
<b>Total Unspent</b>	<b>1,341,786</b>	<b>39%</b>	

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

The Department of Administration had projected to receive a total sum of Ushs 12,065,085, 000 in the FY 2021/22. By half year accumulative sum of Ushs 3,408,611, 000 had been realized translating into 28% of the approved budget. This registered a shortfall of 22% of the planned half year revenues. This dismissal performance was attributed to low realization of local revenue and OGT which performed at 25% and 15% respectively however all the central government transfers performed as planned (District Unconditional Grant (Non-Wage) at 100%, District Unconditional Grant (Wage) at 100%, Gratuity for Local Governments at 100%, Pension for Local Governments at 112%, and Urban Unconditional Grant (Wage) at 100% ) of the half year planned budget. The department also realized a profound performance from Multi-Sectoral Transfers to LLGs\_NonWage at 78% of the half year budget. By the end Q2 the cumulative expenditure of UGX 2,076,501,000 translating to 17% of the Budget spent leaving a balance of UGX 1,341,786,000 translating 39% of budget realization ( Development UGX 1,090,201,000, Non wage UGX 240,461,000 and Wage UGX 11,124,000)

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

The unspent balances of development was DRDIP funds for groups which were planned to be disbursed in Q3 the age balance was due to delayed recruitment process and the non wage was reserved gratuity and pension reserved for staffs who due for retirement like the DEO and others in the course of the FY 2021/22

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

-Coordinated and monitored department programmed, projects, NGOs and LLGs; Procured Fuel for CAO; Procured stationery for administration department in q2; Monitored and supervised 6 LLGs; Conducted 2 meetings with LLG staff; Deployed Parish chiefs in the new parishes; 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; DRDIP projects Monitored and supervised ; Groups for DRDIP funded

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>473,988</b>	<b>228,720</b>	<b>48%</b>	<b>113,048</b>	<b>147,804</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	50,415	25,208	50%	12,604	12,604	100%
Locally Raised Revenues	110,906	42,727	39%	27,727	15,000	54%
Multi-Sectoral Transfers to LLGs_NonWage	312,667	160,786	51%	72,718	120,200	165%
<b>Development Revenues</b>	<b>40,393</b>	<b>28,868</b>	<b>71%</b>	<b>12,980</b>	<b>17,343</b>	<b>134%</b>
District Discretionary Development Equalization Grant	34,575	23,050	67%	11,525	11,525	100%
Multi-Sectoral Transfers to LLGs_Gou	5,818	5,818	100%	1,455	5,818	400%
<b>Total Revenues shares</b>	<b>514,381</b>	<b>257,589</b>	<b>50%</b>	<b>126,028</b>	<b>165,148</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	473,988	196,763	42%	123,392	139,138	113%
<b>Development Expenditure</b>						
Domestic Development	40,393	5,818	14%	3,705	5,818	157%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>514,381</b>	<b>202,581</b>	<b>39%</b>	<b>127,097</b>	<b>144,956</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		31,957				
<b>Development Balances</b>						
Domestic Development		23,050				
External Financing		0				
<b>Total Unspent</b>		<b>55,007</b>	<b>21%</b>			

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## Vote:509 Hoima District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Finance department received cumulative funds by the end Q2 to tune of UGX 257,589,000 against the projected budget of UGX= 514,381,000 from (District Unconditional Grant (Non-Wage) = UGX 25,208,000, Multi-Sectoral Transfers to LLGs\_NonWage= UGX = 166,604,000, DDEG = Ushs, 23,050,000 and Local Revenue =UGX 42,727,000. By the end of Q2 the department had spent Ushs 202,581,000 translating 39% leaving a balance of 55,007,000 which is 21% of the Budget release. The balances were realized from DDEG (23,050, 000) and the Nonwage (31,957,000)

### Reasons for unspent balances on the bank account

The unspent balance of non wage was because local revenue was realized towards the end of the quarter whereas the development balance was because funds were mean for performance improvement under administration department but miscalculated to finance

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

Coordinated departmental day today activities, Appraisal of staff, Compile responses to 3rd and 4th quarter internal Audit reports for FY 2020/21, Filled URA Returns for the months of October, November and December, Compiled Q1 performance report Operationalized IFMS, Received and Attached Accountabilities on Vouchers, Processing of Payments on IFMS, Warranting and remitting of Q2 funds, monthly reconciliations for October, November and December

## Vote:509 Hoima District

## Quarter2

*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>311,973</b>	<b>52%</b>	<b>142,283</b>	<b>129,597</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	264,397	132,199	50%	66,099	66,099	100%
Locally Raised Revenues	229,318	104,024	45%	49,830	46,695	94%
Multi-Sectoral Transfers to LLGs_NonWage	105,418	75,750	72%	26,354	16,803	64%
<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>311,973</b>	<b>52%</b>	<b>142,373</b>	<b>129,597</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	599,133	310,784	52%	142,283	161,321	113%
<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>310,784</b>	<b>52%</b>	<b>142,373</b>	<b>161,321</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,189</b>	<b>0%</b>			
Wage		0				
Non Wage		1,189				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,189</b>	<b>0%</b>			

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## Vote:509 Hoima District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive UGX 599,492,000 for FY 2021/22 but by half year had received cumulatively UGX 311,973,000 representing 52% of the total budget and a surplus of 2% attributed to multisectoral transfers to lower local Governments which performed at 22% more than the half year budget. However, local revenue performed poorly with 5% less than the half year approved budget. Central Government transfers performed at 100% of the half year approved budget. By the end of Quarter 2 the Department had a cumulative expenditure of UGX 310,784,000 which is approximately 52% of the total budget leaving a balance of UGX 1.189.000 for subsequent activities in the 3rd quarter.

### Reasons for unspent balances on the bank account

The unspent balance was to cater for subsequent activities in the 3rd quarter 2021/2022.

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

2 District council and 8 standing committee meetings were organized and held, 4 monitoring visits by standing committees conducted, 5 committee reports submitted to council, 3 DEC meetings organized and held, 18 contracts awarded by the contracts committee, 20 staff appointments made by the District service commission, 793 land applications considered by the Land Board, 3 internal Audit reports reviewed by the LGPAC and 1 report compiled

## Vote:509 Hoima District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,583,632</b>	<b>793,149</b>	<b>50%</b>	<b>433,617</b>	<b>410,214</b>	<b>95%</b>
Locally Raised Revenues	23,060	0	0%	5,765	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,835	7,782	27%	7,209	7,782	108%
Sector Conditional Grant (Non-Wage)	1,047,765	523,882	50%	299,650	261,941	87%
Sector Conditional Grant (Wage)	483,972	261,484	54%	120,993	140,491	116%
<b>Development Revenues</b>	<b>1,224,349</b>	<b>1,003,290</b>	<b>82%</b>	<b>319,347</b>	<b>915,997</b>	<b>287%</b>
Multi-Sectoral Transfers to LLGs_Gou	25,490	43,771	172%	6,373	9,518	149%
Other Transfers from Central Government	1,039,739	853,438	82%	259,935	853,438	328%
Sector Development Grant	159,121	106,081	67%	53,040	53,040	100%
<b>Total Revenues shares</b>	<b>2,807,981</b>	<b>1,796,439</b>	<b>64%</b>	<b>752,964</b>	<b>1,326,211</b>	<b>176%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	483,972	235,855	49%	120,993	121,077	100%
Non Wage	1,099,660	122,780	11%	274,840	77,824	28%
<b>Development Expenditure</b>						
Domestic Development	1,224,349	1,003,290	82%	357,131	939,479	263%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,807,981</b>	<b>1,361,925</b>	<b>49%</b>	<b>752,964</b>	<b>1,138,380</b>	<b>151%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>434,514</b>	<b>55%</b>			
Wage		25,629				
Non Wage		408,885				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>434,514</b>	<b>24%</b>			

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## Vote:509 Hoima District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total of UGX. 1,326,211,000; with recurrent of UGX. 410,214,000 and development of UGX. 915,997,000. The wage of 140,491,000 resulted in a 116% budget performance while 261,941,000 for the sectoral conditional grant was an 87% budget performance. All funds for the development budget totaling to 159,121,000 have been released by the second quarter. The funds have been spent by the subsectors in line with the planned outputs.

### Reasons for unspent balances on the bank account

The procurement process was still going on towards completion by the close of the quarter.

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

Most of the physical outputs under the development budget will be finally delivered in the third quarter when the procurement process is complete. However, by the end of quarter two, the following intermediate outputs have been delivered:- under the Parish Development Model (PDM) approach, 28 Parish Chiefs have been recruited; 1,942 farmers received inputs under OWC and ACDP programs; 2 superstructures have been constructed for agro-processing facilities for the matching grants scheme; 2,567 farmers trained; 29 Community Interest Groups (CIGs) received grants for implementing various enterprises in the communities; 52 Self Help Groups (SHGs) received funds for income generating projects in the communities of Kigorobyia and Buseruka, Kitoba and Kigorobyia Town Council under the DRDIP program; 37,623 birds vaccinated; 9,834 heads of cattle vaccinated; 23 demonstrations conducted; 2 Rural Producer Organizations (RPOs) were formed and bulk marketing conducted.

## Vote:509 Hoima District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,460,788</b>	<b>2,298,119</b>	<b>52%</b>	<b>1,100,810</b>	<b>1,156,157</b>	<b>105%</b>
Locally Raised Revenues	13,836	5,000	36%	3,459	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,499	6,539	19%	8,625	1,470	17%
Other Transfers from Central Government	1,017,834	7,075	1%	240,072	0	0%
Sector Conditional Grant (Non-Wage)	348,772	450,869	129%	87,193	87,513	100%
Sector Conditional Grant (Wage)	3,045,847	1,828,635	60%	761,462	1,067,174	140%
<b>Development Revenues</b>	<b>1,203,670</b>	<b>678,491</b>	<b>56%</b>	<b>325,036</b>	<b>378,138</b>	<b>116%</b>
District Discretionary Development Equalization Grant	153,231	102,154	67%	38,308	51,077	133%
External Financing	569,464	241,423	42%	142,366	172,521	121%
Multi-Sectoral Transfers to LLGs_Gou	191,554	141,967	74%	47,889	58,067	121%
Sector Development Grant	289,421	192,947	67%	96,474	96,474	100%
<b>Total Revenues shares</b>	<b>5,664,458</b>	<b>2,976,610</b>	<b>53%</b>	<b>1,425,846</b>	<b>1,534,295</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,045,847	1,446,138	47%	761,462	708,151	93%
Non Wage	1,414,941	460,186	33%	350,932	106,748	30%
<b>Development Expenditure</b>						
Domestic Development	634,206	141,569	22%	171,087	53,627	31%
External Financing	569,464	28,821	5%	142,366	28,821	20%
<b>Total Expenditure</b>	<b>5,664,458</b>	<b>2,076,715</b>	<b>37%</b>	<b>1,425,846</b>	<b>897,346</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>391,795</b>	<b>17%</b>			
Wage		382,497				
Non Wage		9,298				
<b>Development Balances</b>		<b>508,101</b>	<b>75%</b>			



**Vote:509 Hoima District****Quarter2**

Domestic Development	295,499		
External Financing	212,602		
<b>Total Unspent</b>	<b>899,895</b>	<b>30%</b>	

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

The department planned for 5,664,458,000 in the FY 2021/2022. By half year the cumulative overturn was 2,976,610,000 which is 53% of the approved budget. the department registered 3% surplus of the half year planned budget. The surplus was attributed to COVID-19 emergency response funds that were realized in Q1, development grants are released in three quarters at the expense of quarter 4, multisectoral transfers to lower local government also performed 24% more than the the half year planned budget. However, local revenue and RBF performed poorly at 36% and 1% respectively. By the end of Q2, the department incurred cumulative expenditure of Ug.shs 2,076,715,000 which is 37% of the budget spent, leaving a balance of 17%

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

The unspent balance of wage is attributed to the delayed recruitment. Development balance is due to delayed recruitment process. External financing balance was due to late release of funding (released towards the end of the quarter) by the partners, however the process is underway to have it spent.

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

Q1Conducted 18 Radio talk shows; 9 by radio Maria every Thursday, 8 by RDC's office at LBC and Spice FM and, 1 by UNICEF, areas discussed included Moral decadence as a result of Covid-19 lock down, Covid-19 vaccination myths and misconceptions, barriers of Covid-19 vaccination., advocating for continuity of essential health care services amidst Covid -19, Mobilizing for mass polio vaccination due for January, Covid-19 in relation to HIV/AIDS care and treatment,187 New latrines with hand wash facilities were constructed in the selected and mapped 45 villages,240 staff salaries paid promptly. support supervision on surveillance and laboratory was done at Dwoli, Butema, Kapaapi and Kasomoro H.C facilities, Point of entry screening done with 545 migrants screened,1832 alerts were registered out of which 1632 samples tested for COVID-19, and 368 turned positive, 364 cases managed under HBC while 4 at CTU,6 RING trainers were trained, 30 non-health staffs trained (18 at Kaiso and 12 at Runga) at POE,1851 (64%) children were fully immunized with measles vaccine administered,56.2% attended OPD services at Kitana and Bombo HCIIIs,37 deliveries conducted in PNFP which is 46.8 % of the planned output, this is 80 percentage of the planned achieved,315 children received DPT-1 and 233 received DPT-3,181 children were vaccinated against measles and 187 children vaccinated with BCG Nearly half of the planned clients (56.2%) attended OPD services at Kitana and Bombo HCIIIs 129 health workers were trained in different service areas, seminars, on site and off site trainings, CMEs 3 health related trainings were held especially in the areas of Covid /Polio Vaccination and vitamin A supplementation,952 in patients were attended to in the government health facilities1,148 Deliveries were conducted in the Government H.C IIIs,94% of the approved posts have been filled with qualified health workers,97% of the villages have functional VHTs who are trained, although their quarterly reporting rate is low2,315 children were immunized with Pentavalent vaccine in all government health facilities,Buraru and Butema H.C III have been earmarked for fencing and the department submitted the details to the Army engineering brigade as required by the presidential directive, No staff houses have been rehabilitated yet as per plan for this financial year, the targeted Maternity ward at Mparangasi H.C III , works have not yet commenced. Two OPD sections were planned at Mbarara and Kyabasengya for rehabilitation but works have not yet commenced, Plans for the rehabilitation of the Kigorobya Theater were suspended by the Minister for Economic Monitoring and directed for the construction of a new one, 3 Items 1 Ultra sound scan, 1 Generator and a number of beds have been planned for procurement and the process is ongoing.

## Vote:509 Hoima District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,140,844</b>	<b>3,946,054</b>	<b>48%</b>	<b>1,913,196</b>	<b>1,818,218</b>	<b>95%</b>
Locally Raised Revenues	24,905	6,226	25%	6,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,412	6,560	53%	3,103	6,560	211%
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	0	0%
Sector Conditional Grant (Wage)	6,910,501	3,539,284	51%	1,608,378	1,811,658	113%
<b>Development Revenues</b>	<b>1,450,982</b>	<b>968,721</b>	<b>67%</b>	<b>482,811</b>	<b>488,461</b>	<b>101%</b>
District Discretionary Development Equalization Grant	121,013	80,675	67%	40,338	40,338	100%
Multi-Sectoral Transfers to LLGs_Gou	10,200	8,200	80%	2,550	8,200	322%
Sector Development Grant	1,319,769	879,846	67%	439,923	439,923	100%
<b>Total Revenues shares</b>	<b>9,591,826</b>	<b>4,914,776</b>	<b>51%</b>	<b>2,396,006</b>	<b>2,306,679</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,910,501	3,262,540	47%	1,727,625	1,608,534	93%
Non Wage	1,230,343	50,285	4%	307,436	20,314	7%
<b>Development Expenditure</b>						
Domestic Development	1,450,982	33,788	2%	360,945	21,036	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,591,826</b>	<b>3,346,613</b>	<b>35%</b>	<b>2,396,006</b>	<b>1,649,884</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>633,229</b>	<b>16%</b>			
Wage		276,743				
Non Wage		356,486				
<b>Development Balances</b>						
		<b>934,933</b>	<b>97%</b>			
Domestic Development		934,933				

**Vote:509 Hoima District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>1,568,162</b>	<b>32%</b>	

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

In Q2, the Education department received a total of Shs. 2.3Bn. Out of this, Shs. 1.6Bn was for wages and Shs. 698M was for Development. All these monies were spent salaries, and development activities respectively. Due to the continued closure of schools and given the fact that the department doesnot receive any Non-wage in Q2, UPE,USE and UPOLET were not received as were still waiting for school reopening. Considering the total budget Ushs. 9.5Bn for this FY2021/2022, the Quartely release translated into 24% for the FY

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

There was unspent balance of Ushs. at the end of Q2. The bulk of this was Development of Ushs. due to the delayed procurement processes following the presidential directive on the take up of all the education projects by the Army Construction Brigade.

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

The planned projects for FY2021/2022 under SFG as well as UGIFT phase 2 were in the process following the lifting of the presidential directive 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 had been completed and commissioned. Monitoring of schools for SOPs compliance by DES, general school inspection and supervision of some schools, salary paid to 847 teachers in government Aided schools, Multi-sectoral monitoring and project monitoring by PMT notably Kigoroby seed school and other completed projects for last FY 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

## Vote:509 Hoima District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>575,293</b>	<b>178,322</b>	<b>31%</b>	<b>223,324</b>	<b>107,784</b>	<b>48%</b>
Locally Raised Revenues	24,841	14,567	59%	6,210	10,000	161%
Multi-Sectoral Transfers to LLGs_NonWage	190,363	15,116	8%	47,591	0	0%
Other Transfers from Central Government	360,089	148,639	41%	169,523	97,784	58%
<b>Development Revenues</b>	<b>58,934</b>	<b>14,883</b>	<b>25%</b>	<b>14,733</b>	<b>14,883</b>	<b>101%</b>
Multi-Sectoral Transfers to LLGs_Gou	58,934	14,883	25%	14,733	14,883	101%
<b>Total Revenues shares</b>	<b>634,227</b>	<b>193,204</b>	<b>30%</b>	<b>238,057</b>	<b>122,666</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	575,293	138,368	24%	223,119	101,614	46%
<b>Development Expenditure</b>						
Domestic Development	58,934	14,883	25%	14,412	14,883	103%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>634,227</b>	<b>153,250</b>	<b>24%</b>	<b>237,531</b>	<b>116,496</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,954</b>	<b>22%</b>			
Wage		0				
Non Wage		39,954				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>39,954</b>	<b>21%</b>			

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

The District received Shs 97,783,720 of which shs 42,804,243 was for Hoima District works department, shs 11,499,615 for Kigoroby Town concil. Shs 43,479,862 was sent to sub counties, Buhnika received shs. 3,404,651, Buseruka shs 6,846,745, Kigoroby shs 15,243,931, Kitoba shs 8,090,945 and Kyabigambire shs 9,893,590

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## Vote:509 Hoima District

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Quarter2

### Reasons for unspent balances on the bank account

Clear the debt for the repairs

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

Repair of the District motor grader and a roller was done

## Vote:509 Hoima District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,490</b>	<b>36,630</b>	<b>38%</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	36,630	50%	18,315	18,315	100%
<b>Development Revenues</b>	<b>1,597,257</b>	<b>462,260</b>	<b>29%</b>	<b>419,902</b>	<b>231,264</b>	<b>55%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,268	268	6%	1,067	268	25%
Other Transfers from Central Government	900,000	0	0%	225,000	0	0%
Sector Development Grant	673,186	448,791	67%	188,885	224,395	119%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,693,747</b>	<b>498,890</b>	<b>29%</b>	<b>444,025</b>	<b>249,579</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	96,490	27,734	29%	24,123	25,517	106%
<b>Development Expenditure</b>						
Domestic Development	1,597,257	30,149	2%	419,902	12,019	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,693,747</b>	<b>57,883</b>	<b>3%</b>	<b>444,025</b>	<b>37,536</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,896</b>	<b>24%</b>			
Wage		0				
Non Wage		8,896				
<b>Development Balances</b>		<b>432,112</b>	<b>93%</b>			
Domestic Development		432,112				
External Financing		0				
<b>Total Unspent</b>		<b>441,008</b>	<b>88%</b>			

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## Vote:509 Hoima District

## Quarter2

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### 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.37,536,000 was spent. Out of this Shs.25,517,000 was for Conditional Grant (Non-Wage) whereas Shs.12,019,000 was for development grant

### Reasons for unspent balances on the bank account

The reason for the huge unspent balances on the account is a result of the late award of contracts. All the projects in the work plan are still on-going.

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

During the quarter, the sector had planned to construct three springs, drill five boreholes and also rehabilitate twelve boreholes. However, due to the late award of contracts, this was not possible. We were only able to construct two springs and rehabilitate four boreholes

## Vote:509 Hoima District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,968</b>	<b>24,358</b>	<b>24%</b>	<b>29,906</b>	<b>13,169</b>	<b>44%</b>
District Unconditional Grant (Non-Wage)	26,261	13,131	50%	6,565	6,565	100%
Locally Raised Revenues	47,147	1,980	4%	15,951	1,980	12%
Multi-Sectoral Transfers to LLGs_NonWage	11,065	0	0%	2,766	0	0%
Sector Conditional Grant (Non-Wage)	18,495	9,247	50%	4,624	4,624	100%
<b>Development Revenues</b>	<b>1,893,061</b>	<b>100,956</b>	<b>5%</b>	<b>471,485</b>	<b>95,193</b>	<b>20%</b>
District Discretionary Development Equalization Grant	17,288	11,525	67%	5,763	5,763	100%
Multi-Sectoral Transfers to LLGs_Gou	46,856	32,431	69%	11,714	32,431	277%
Other Transfers from Central Government	1,828,917	57,000	3%	454,008	57,000	13%
<b>Total Revenues shares</b>	<b>1,996,029</b>	<b>125,314</b>	<b>6%</b>	<b>501,390</b>	<b>108,362</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	102,968	24,358	24%	24,371	17,249	71%
<b>Development Expenditure</b>						
Domestic Development	1,893,061	100,956	5%	474,859	98,074	21%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,996,029</b>	<b>125,314</b>	<b>6%</b>	<b>499,229</b>	<b>115,323</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				



**Vote:509 Hoima District****Quarter2**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Natural Resources department received cumulative funds by the end Q2 to tune of UGX 125,314,000 against the projected budget of UGX= 1,996,029,000 from (District Unconditional Grant (Non-Wage) = UGX 13,131,000, Sector Conditional Grant (Non-Wage) = UGX 9,247,000, Multi-Sectoral Transfers to LLGs\_NonWage UGX = 32,431,000, DDEG = Ushs, 11,525,000 and Local Revenue =UGX 1,980,000. By the end of Q2 the department had spent 100% leaving non balance on the account

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

no unspent balance

**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, Parish and sub county wetland action plan for Buhanika developed, 01 monitoring by the committee of Production and Natural Resources done, 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,596</b>	<b>38,580</b>	<b>26%</b>	<b>303,558</b>	<b>18,790</b>	<b>6%</b>
District Unconditional Grant (Non-Wage)	25,000	12,500	50%	6,250	6,250	100%
Locally Raised Revenues	57,974	0	0%	13,824	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,904	4,721	23%	272,805	1,861	1%
Sector Conditional Grant (Non-Wage)	42,718	21,359	50%	10,679	10,679	100%
<b>Development Revenues</b>	<b>215,718</b>	<b>72,783</b>	<b>34%</b>	<b>53,929</b>	<b>4,092</b>	<b>8%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,718	900	33%	679	900	132%
Other Transfers from Central Government	213,000	71,883	34%	53,250	3,192	6%
<b>Total Revenues shares</b>	<b>362,314</b>	<b>111,362</b>	<b>31%</b>	<b>357,488</b>	<b>22,882</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	146,596	34,091	23%	36,029	16,633	46%
<b>Development Expenditure</b>						
Domestic Development	215,718	68,292	32%	53,879	6,900	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>362,314</b>	<b>102,383</b>	<b>28%</b>	<b>89,908</b>	<b>23,533</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,488</b>	<b>12%</b>			
Wage		0				
Non Wage		4,488				
<b>Development Balances</b>		<b>4,491</b>	<b>6%</b>			
Domestic Development		4,491				
External Financing		0				
<b>Total Unspent</b>		<b>8,979</b>	<b>8%</b>			

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## Vote:509 Hoima District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received Ushs 111,362,000 (31%) of the approved budget hence registering 19% shortfall of the half year planned budget. This dismissal performance was attributed to none performance of local revenue at 0% and Low realization of OGT at 34%. However, the other central government transfers performed as planned. By the end of Q2 the department had cumulatively spent Ushs 102,383,000 translating into 28% of the Budget spent leaving a balance of Ushs 8,979,000

### Reasons for unspent balances on the bank account

The Unspent balance was due to unpaid requisitions which were paid in Q3

### 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, convening semi-autonomous councils, gender mainstreaming, and procurement of assorted office equipments.

## Vote:509 Hoima District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,575</b>	<b>37,467</b>	<b>29%</b>	<b>42,090</b>	<b>19,968</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	65,997	32,999	50%	16,499	16,499	100%
Locally Raised Revenues	61,578	4,469	7%	25,340	3,469	14%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
<b>Development Revenues</b>	<b>212,032</b>	<b>33,724</b>	<b>16%</b>	<b>54,449</b>	<b>27,962</b>	<b>51%</b>
District Discretionary Development Equalization Grant	17,288	11,525	67%	5,763	5,763	100%
Other Transfers from Central Government	194,744	22,199	11%	48,686	22,199	46%
<b>Total Revenues shares</b>	<b>340,607</b>	<b>71,191</b>	<b>21%</b>	<b>96,539</b>	<b>47,930</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	128,575	37,467	29%	42,090	25,835	61%
<b>Development Expenditure</b>						
Domestic Development	212,032	33,724	16%	54,449	28,591	53%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>340,607</b>	<b>71,191</b>	<b>21%</b>	<b>96,539</b>	<b>54,426</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:509 Hoima District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department of Planning had projected to receive a total sum of Ushs 340,607,000 in the FY 2021/22. By half year accumulative sum of Ushs 71,191,000 had been realized translating into 21% of the approved budget. This registered a shortfall of 29% of the planned half year revenues. This dismissal performance was attributed to low realization of local revenue and OGT which performed at 7% and 11% respectively. The Funds were mainly central government transfers (District Unconditional Grant (Non-Wage) at 50%, DDEG at 67%, OGT (DRDIP at 11%) and local revenue which performed at 7%. By the end of Q2 the department had absorbed 100% of the budget release leaving no balance on the account.

### Reasons for unspent balances on the bank account

The department had no balance on the Account by the end of Q2.

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

H-Constituted and Oriented internal assessment team on the new assessment manual ; Conducted internal Assessment at the District Headquarters; Procured stationery for Q2 ; Facilitated staffs with welfare and other logistics; Disseminated mock assessment results in the DTPC; Drafted invitations for DTPC and disseminated ; Held 6 DTPC meetings for the month of October, November and December; Reviewed Sectoral Administrative data ; 2021-2022 Draft; District Statistical Abstract updated and submitted to UBOS for review; Compiled, and consolidated District and LLG DDEG work plans for FY 2021/22 submitted to the MoLG; Retreat in respect to compilation of 1st quarter progress report, FY 2020/2021 was conducted.; Provided technical backstopping of LLG in respect to compilation of Q1 report for FY 2021/22; Consolidated and Submitted Q1 report; Conducted Multi-sectoral monitoring for 2nd quarter 2021/2022; Conducted the District Budget conference for FY 2022/23 at the district headquarters – Youth Centre on 9th November 2021.; Conducted a 4-days BFP compilation retreat for DTPC and DEC at Nyabyeya Forestry College from 1st to 4th November, 2021.

## Vote:509 Hoima District

## Quarter2

*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>11,378</b>	<b>24%</b>	<b>11,797</b>	<b>6,378</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
Locally Raised Revenues	22,470	300	1%	5,618	300	5%
Multi-Sectoral Transfers to LLGs_NonWage	4,720	1,078	23%	1,180	1,078	91%
<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>11,378</b>	<b>24%</b>	<b>11,797</b>	<b>6,378</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	47,190	11,298	24%	11,797	6,422	54%
<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>11,298</b>	<b>24%</b>	<b>11,797</b>	<b>6,422</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>80</b>	<b>1%</b>			
Wage		0				
Non Wage		80				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>80</b>	<b>1%</b>			

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

The department of Internal Audit received cumulative funds by the end Q2 to the tune of UGX 11,378,000 against the projected budget of UGX= 47,190,000 from (District Unconditional Grant (Non-Wage) = UGX 10,000,000 and Multi-Sectoral Transfers to LLGs\_NonWage= UGX = 1,078,000 and Local Revenue =UGX 300,000. By the end of Q2 the department had spent almost 100% of the Budget release leaving no balance

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**Vote:509 Hoima District**

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**Quarter2**

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

No unspent balance

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

12 District Departments audited against Q2 releases and Q1 expenditures at the District HQs, Kasingo; 5 Sub counties of Kyabigambire, Buhnika, Kitoba, Buseruka, and Kigorobyia audited; 26 UPE Schools in all the sub counties of Buhnika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited; 1 USE Schools audited in the District; 22 Health Centres in the District audited; Conducted Value for money audit for projects implemented during Q1 under DRDIP, Roads, ACDP and Water; Prepared and submitted Q1 PBS progressive report; Attended a retreat in respect to preparation of BFP for FY 2022/23; Procure fuel and Stationery for department; Held departmental meetings; Q1 Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Council

# Vote:509 Hoima District

## Quarter2

### 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>10,845</b>	<b>25%</b>	<b>11,475</b>	<b>3,923</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	3,668	1,834	50%	917	917	100%
Locally Raised Revenues	27,671	3,000	11%	7,553	0	0%
Sector Conditional Grant (Non-Wage)	12,022	6,011	50%	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>10,845</b>	<b>25%</b>	<b>11,475</b>	<b>3,923</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	43,361	8,325	19%	11,600	4,402	38%
<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>8,325</b>	<b>19%</b>	<b>11,600</b>	<b>4,402</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,520				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,520</b>	<b>23%</b>			

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

The Department cumulatively received Ushs 10,845,000 (25%) of the approved budget hence registering 25% shortfall of the half year planned budget. This dismissal performance was attributed to poor performance of local revenue at 11%. However, the other central government transfers performed as planned. By the end of Q2 the department had cumulatively spent Ushs 8,325,000 translating into 19% of the Budget spent leaving a balance of Ushs 2,520,000



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## Vote:509 Hoima District

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Quarter2

### Reasons for unspent balances on the bank account

Balance was reserved for activities in the subsequent quarters

### 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

## Quarter2

## 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	-Coordinated and monitored department programmed, projects and LLGs -Procured Fuel for CAO -Procured stationery for administration department in q2		100% of Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs	-Coordinated and monitored department programmed, projects and LLGs -Procured Fuel for CAO -Procured stationery for administration department in q2 Facilitated CAO's travel inland and other logistics to staff under CAO's Office
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	3,419	85 %		1,000
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	15,000	50 %		7,500
221017 Subscriptions	6,000	0	0 %		0
225002 Consultancy Services- Long-term	25,000	6,820	27 %		5,915
227001 Travel inland	26,650	16,757	63 %		10,064
227004 Fuel, Lubricants and Oils	11,000	6,000	55 %		2,000
228002 Maintenance - Vehicles	7,086	4,620	65 %		4,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,292	52,616	44 %		30,599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,292	52,616	44 %		30,599
Reasons for over/under performance: Low local revenue return Unreliable transport means to facilitate field monitoring of government programmes					
<b>Output : 138102 Human Resource Management Services</b>					

## Vote:509 Hoima District

## Quarter2

%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) 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	(80%)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%)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
%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	(100%)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	(100%)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	(100%)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	-Enrolled new recruits on the payroll
	No of staff deployed		No of staff deployed	-Carried out wage analysis for Q2
211101 General Staff Salaries	1,634,912	806,332	49 %	458,486
212102 Pension for General Civil Service	1,868,471	903,700	48 %	399,114
213002 Incapacity, death benefits and funeral expenses	7,000	3,000	43 %	0
213004 Gratuity Expenses	586,173	149,491	26 %	149,491
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
223004 Guard and Security services	7,600	2,000	26 %	1,014
224004 Cleaning and Sanitation	5,000	0	0 %	0
225002 Consultancy Services- Long-term	8,000	0	0 %	0
227001 Travel inland	10,012	4,904	49 %	3,577
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	1,634,912	806,332	49 %	458,486
Non Wage Rect:	2,498,256	1,064,596	43 %	553,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,133,168	1,870,927	45 %	1,012,433
Reasons for over/under performance:	Poor network			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

## Vote:509 Hoima District

## Quarter2

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 Conducted 2 meetings with LLG staff Deployed Parish chiefs in the new parishes	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 Conducted 2 meetings with LLG staff Deployed Parish chiefs in the new parishes
227001 Travel inland	10,440	1,000	10 %	0
227004 Fuel, Lubricants and Oils	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,360	1,000	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,360	1,000	8 %	0

Reasons for over/under performance:

**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	100% 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		
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 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,200	500	7 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,200	500	7 %	0

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

## Vote:509 Hoima District

## Quarter2

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	Monitored and supervised 6 LLGs	Conducted 2 meetings with LLG staff		
224004 Cleaning and Sanitation	1,400	750	54 %		10
227001 Travel inland	8,000	1,240	16 %		0
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	1,990	18 %		10
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	1,990	18 %		10
Reasons for over/under performance: Under staffing in the LLGs					
<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	6 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	5,468	50 %		2,731
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,950	5,468	50 %		2,731
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,950	5,468	50 %		2,731
Reasons for over/under performance:					

## Vote:509 Hoima District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138111 Records Management Services</b>					
%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	()		(30%)Newly appointed staff (Secretaries and Office Attendants) trained in Records Management putting into departmental and LLGs consideration and gender composition	()no staff was trained in records management
Non Standard Outputs:	Records received, and organized for further action and decision.	Records received, managed and organized for further action and decision.		Records received, and organized for further action and decision.	Records received, managed and organized for further action and decision.
221011 Printing, Stationery, Photocopying and Binding	4,000	1,600	40 %		0
222002 Postage and Courier	800	0	0 %		0
227001 Travel inland	5,200	1,400	27 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,000	30 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,000	30 %		600
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					

## Vote:509 Hoima District

## Quarter2

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	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	Procurement process for works, services and supplies for FY 2021/2022 carried out except for Education and Health Departments. Evaluation exercise carried out for works, services and supplies for FY 2021/2022. Contracts Agreements signed for works, services and supplies for FY 2021/2022 except Education and Health Projects. Prepared bid documents and Adverts/Notices for the various works, services and supplies for FY 2021/2022 and presented them before Contracts Committee for approval.
	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	500	6 %	500
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	8,400	4,495	54 %	3,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	4,995	21 %	3,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	4,995	21 %	3,995

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) Not Applicable	(0) None so far bought	(0)	(0)None so far bought
No. of existing administrative buildings rehabilitated	(0) Not Applicable	(0) noe	(0)	(0)noe
No. of solar panels purchased and installed	(0) Not Applicable	(0) neo	(0)	(0)noe
No. of administrative buildings constructed	(2) Buseruka Secondary School Administration Block; and Kibiro Primary School Administration Block	(0) none	(0)	(0)noe

## Vote:509 Hoima District

## Quarter2

Non Standard Outputs:		Buseruka Secondary School (Classrooms, Lab, Library and Administration block) constructed and fenced	DRDIP projects Monitored and supervised Groups for DRDIP funded	DRDIP projects Monitored and supervised Groups for DRDIP funded	
		Kibiro Primary School (Classrooms, water tanks and VIP Latrines)constructed and fenced			
		Kibiro Health Centre Maternity ward constructed and fenced			
		4 Unit staff houses built in the following Primary Schools, Kabaale Public, Mbegu and Kasenyi Lyato			
		2 Unit staff house constructed at Kapaapi HC III			
		Waaki bridge constructed and Siiba Road rehabilitated; and			
		Bujawe - Kasenyi - Nyakabingo road rehabilitated			
312101	Non-Residential Buildings	2,200,000	0	0 %	0
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:		Low releases for DRDIP funds			
Total For Administration : Wage Rect:		1,634,912	806,332	49 %	458,486
Non-Wage Reccurent:		2,693,058	1,134,164	42 %	591,882
GoU Dev:		7,480,128	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		11,808,098	1,940,496	16.4 %	1,050,369



## Vote:509 Hoima District

## Quarter2

## 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	() Annual Performance Report and Financial Statement submitted to Accountant General, Council and Other Stakeholders Q1 Financial Statement submitted to Accountant General, Council and Other Stakeholders	()		()Q1 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 October, November and December  Compiled Q1 performance report			Coordinated departmental day today activities Appraisal of staff Compile responses to 3rd and 4th quarter internal Audit reports for FY 2020/21 Filled URA Returns for the months of October, November and December  Compiled Q1 performance report
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	1,953	24 %		600
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	17,368	990	6 %		0
221012 Small Office Equipment	847	0	0 %		0
221014 Bank Charges and other Bank related costs	0	1,415	0 %		727
222001 Telecommunications	970	0	0 %		0
222003 Information and communications technology (ICT)	3,000	0	0 %		0

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## Quarter2

227001	Travel inland	14,040	7,942	57 %	6,085
227004	Fuel, Lubricants and Oils	15,000	4,800	32 %	1,753
228002	Maintenance - Vehicles	7,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,545	17,100	22 %	9,165
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,545	17,100	22 %	9,165
Reasons for over/under performance:		Low realization of local revenue Unreliable transport means			
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(145000) Local Service Tax(LST) collected from the 4 sub counties and the new ones	() UGX 113,702,604 Local Service Tax (LST) collected from the 5 sub counties and the new ones	()	() UGX 37,199,166 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, 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, 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, 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	() UGX 353,714,279 of other local revenue collections in all the five sub counties in the District: ( Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby	()	() UGX 177,042,197 of other local revenue collections in all the five sub counties in the District: ( Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby	

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## Quarter2

Non Standard Outputs:		Revenue enhancement meetings to discuss strategies held	Revenue Enhancement meeting held	q2 revenue enhancement meeting held	
		Revenue collection ordinance formulated, the charging policies updated	Compiled and Summarized Revenue return procurement of stationery and fuel	Revenue return for q1 compiled	
		Bench marking good revenue collection practices with other governments undertkaen	Logistics provided to staff under finance		
		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 %	0	
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0	
221009 Welfare and Entertainment	800	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
222001 Telecommunications	664	0	0 %	0	
222003 Information and communications technology (ICT)	2,000	0	0 %	0	
227001 Travel inland	11,200	5,308	47 %	2,810	
227004 Fuel, Lubricants and Oils	4,000	2,231	56 %	750	
228002 Maintenance - Vehicles	2,300	0	0 %	0	
Wage Rect:		0	0	0 %	0
Non Wage Rect:		34,064	7,539	22 %	3,560
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		34,064	7,539	22 %	3,560
Reasons for over/under performance:		under staffed, the department lacked revenue officer			
Output : 148103 Budgeting and Planning Services					

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## Quarter2

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	()		()		()NA
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	()		()		()NA
Non Standard Outputs:			Organized District Budget conference meeting for FY 2022/23 Held one Budget Desk meeting			Organized District Budget conference meeting for FY 2022/23 Held one Budget Desk meeting
221002 Workshops and Seminars	1,000	217	22 %			217
221008 Computer supplies and Information Technology (IT)	6,500	889	14 %			389
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %			0
227001 Travel inland	2,500	1,250	50 %			625
227004 Fuel, Lubricants and Oils	2,610	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	18,610	2,356	13 %			1,231
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	18,610	2,356	13 %			1,231
Reasons for over/under performance:	Low local revenue realization					
<b>Output : 148104 LG Expenditure management Services</b>						
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 and Q2 funds				Operationalized IFMS Received and Attached Accountabilities on Vouchers Processing of Payments on IFMS Warranting and remitting of Q2 funds
221003 Staff Training	2,500	1,249	50 %			1,050
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %			500

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## Quarter2

227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	4,249	50 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	4,249	50 %	2,550

Reasons for over/under performance: 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	( )	( )	( )NA
Non Standard Outputs:	Sub counties supported in the preparation of financial statements. Sub counties supported to up date tax registers Monthly Bank reconciliation statements prepared Monthly and quarterly financial reports prepared	Carried out monthly Bank Reconciliation Produced Income and Expenditure Statements for Q1 and Q2	Carried out monthly Bank Reconciliation Produced Income and Expenditure Statements for Q1	
221002 Workshops and Seminars	3,000	882	29 %	882
221003 Staff Training	3,000	250	8 %	250
221008 Computer supplies and Information Technology (IT)	3,602	500	14 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001 Travel inland	5,800	3,100	53 %	1,300
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,602	4,732	21 %	2,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,602	4,732	21 %	2,432

Reasons for over/under performance:

**Capital Purchases****Output : 148172 Administrative Capital**

N/A

N/A

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## Quarter2

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>35,977</i>	<i>22 %</i>	<i>18,937</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>35,977</i>	<i>18.4 %</i>	<i>18,937</i>

## Vote:509 Hoima District

## Quarter2

## 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	3 council meetings organized at District Headquarters. 12 standing committee meetings organized at District Headquarters		2 council meetings organized at District Headquarters	2 council meetings organized at District Headquarters. 8 standing committee meetings organized at District Headquarters
	20 standing committee meetings organized at District Headquarters.	3 Business committee meetings organized at District Headquarters		4 standing committee meetings organized at District Headquarters.	2 Business committee meetings organized at District Headquarters
	6 Business committee meetings organized. at Headquarters	8 monitoring visits by standing committees coordinated.		2 Business committee meetings organized. at Headquarters	4 monitoring visits by standing committees coordinated.
	16 monitoring visits by standing committees coordinated	100% of lawful decisions communicated to relevant offices		4 monitoring visits by standing committees coordinated	100% of lawful decisions communicated to relevant offices
	100% of lawful council resolutions communicated to relevant offices.	2 Quarterly PBS report compiled and submitted to relevant offices		100% of lawful council resolutions communicated to relevant offices.	1 Quarterly PBS report compiled and submitted 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	332	49 %		202
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		510
221009 Welfare and Entertainment	7,192	3,596	50 %		1,798
221011 Printing, Stationery, Photocopying and Binding	1,500	748	50 %		410
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	10,000	4,998	50 %		2,498
227004 Fuel, Lubricants and Oils	4,000	1,970	49 %		970
228002 Maintenance - Vehicles	15,000	12,812	85 %		2,574

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228003 Maintenance – Machinery, Equipment & Furniture	10,310	6,629	64 %	6,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,683	32,585	63 %	15,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,683	32,585	63 %	15,842
Reasons for over/under performance:	No major challenges			
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	4 contracts committee meetings held 18 contracts awarded	50 Contracts awarded Disposal of old and unserviceable assets approved. 50 bidding documents approved.	2 contracts committee meetings held 18 contracts awarded
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
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
Reasons for over/under performance:	No major challenges			
Output : 138203 LG Staff Recruitment Services				
N/A				



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## Quarter2

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	26 staff appointments made( Parish chiefs) at DSC offices 6 staff confirmed in service 3 staff retirements approved at DSC offices 3 staff disciplinary cases handled at DSC offices 4 study leave cases approved at DSC offices	10 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 5 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	20 staff appointments made( Parish chiefs) at DSC offices 0 staff confirmed in service 0 staff retirements approved at DSC offices 0 staff disciplinary cases handled at DSC offices 0 study leave cases approved at DSC offices
211103 Allowances (Incl. Casuals, Temporary)	8,204	4,101	50 %	2,050
221004 Recruitment Expenses	10,000	1,000	10 %	0
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	5,101	17 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,300	5,101	17 %	2,050
Reasons for over/under performance:	Logistical challenges such as inadequate filing cabinets, leaking roof of DSC offices			
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	(1201) Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo	(175)Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	(793)Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo
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	(5) District Land Board meetings held at District Headquarters	(3)District Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB are females	(3)District Land Board meetings held at District Headquarters

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## Quarter2

Non Standard Outputs:	Compensation rates for FY2021/22 reviewed. 2 Filing cabinets procured	Compensation rates for FY2021/22 not yet reviewed.		Compensation rates for FY2021/22 not yet reviewed.
211103 Allowances (Incl. Casuals, Temporary)	12,887	3,406	26 %	1,936
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	3,406	12 %	1,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,887	3,406	12 %	1,936
Reasons for over/under performance:	No major challenges			
<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 Kigoroby Town council	(0) Auditor Generals queries reviewed by the District Public Accounts committee for: Hoima District LG Kigoroby Town council Bulindi Town council	( )	(0)Auditor Generals queries reviewed by the District Public Accounts committee for: Hoima District LG Kigoroby Town council Bulindi Town council
No. of LG PAC reports discussed by Council	(10) LGPAC reports discussed by Council at the District Headquarters Kasingo; ensuring that at least 30% of the DPAC Membership is female	(0) LGPAC reports discussed by council at the District Headquarters, Kasingo	(5)LGPAC reports discussed by Council at the District Headquarters Kasingo; ensuring that at least 30% of the DPAC Membership is female	(0)LGPAC reports discussed by council at the District Headquarters, Kasingo
Non Standard Outputs:	8 Internal Audit reports reviewed at District Headquarters 8 Internal Audit reports produced at District Headquarters	10 LGPAC meetings organized and held		5 LGPAC meetings organized and held
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,000	40 %	2,000

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,000	36 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,000	36 %	2,000
Reasons for over/under performance:	No major challenges			
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.	(3) Sets of minutes of open plenary council sittings held at District Headquarters, Kasingo	(2)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.	(2)Sets of minutes of open plenary council sittings held at District Headquarters, Kasingo
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	6 DEC meetings held at District Headquarters 1 monitoring visit by DEC conducted District wide	3 District Executive committee meetings held at District Headquarters. 1 monitoring visits by DEC conducted District wide	3 DEC meetings held at District Headquarters 1 monitoring visit by DEC conducted District wide
211103 Allowances (Incl. Casuals, Temporary)	235,269	87,290	37 %	58,140
221002 Workshops and Seminars	30,000	10,900	36 %	9,480
227001 Travel inland	67,925	56,201	83 %	31,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,194	154,391	46 %	99,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,194	154,391	46 %	99,051
Reasons for over/under performance:	No major challenges			
Output : 138207 Standing Committees Services				
N/A				

## Vote:509 Hoima District

## Quarter2

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	12 standing committee meetings held at District Headquarters 9 committee reports submitted to council 8 monitoring visits by standing committees conducted District wide	8 standing committee meetings (with at least one the Chairpersons of the Standing Committees should be a woman, PWD, Youth or Elderly) held at District Headquarters	8 standing committee meetings held at District Headquarters 5 committee reports submitted to council 4 monitoring visits by standing committees conducted District wide
	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	34,550	100 %	22,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,650	34,550	100 %	22,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,650	34,550	100 %	22,640
Reasons for over/under performance:	No major challenges			
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	493,715	235,033	48 %	144,519
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	493,715	235,033	47.6 %	144,519

## Vote:509 Hoima District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	2,612 farmer trained. 1,499 farmers visited by the extension workers. 9 model farmers supported. 339 farmers visiting the model farmers routinely		250 farmers trained; 1250 field visits made to the farmers; 5 model farmers supported; 125 farmers visiting the model farmers routinely	1,688 farmers trained; 1,499 field visits made to the farmers; 3 model farmers supported; 133 farmers visiting the model farmers routinely
263367 Sector Conditional Grant (Non-Wage)	123,209	61,602	50 %		30,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	123,209	61,602	50 %		30,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,209	61,602	50 %		30,800
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.	8 Cattle dips visited 12 Cattle crushes supervised 6 slaughter slabs monitored and supervised.		Cattle Production and disease control/management infrastructure (cattle dips, crushes, slaughter slabs, etc) monitored and supervised.	3 Cattle dips visited 7 Cattle crushes supervised 3 slaughter slabs monitored and supervised.
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
227001 Travel inland	1,500	750	50 %		375
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000

## Vote:509 Hoima District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	8,671 heads of cattle vaccinated against FMD and LSD 2,453 heads of cattle treated 2,462 goats vaccinated against PPR. 37,237 birds vaccinated against NCD, Gumboro and Fowl typhoid. 319 dogs/cats vaccinated against rabies. 32 dogs stray destroyed or killed 41,745 heads of cattle given prophylaxis for disease control and management. 14 surgeries carried out. 210 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	8,345 heads of cattle vaccinated against FMD and LSD 1,657 heads of cattle treated 784 goats vaccinated against PPR. 9,346 birds vaccinated against NCD, Gumboro and Fowl typhoid. 213 dogs/cats vaccinated against rabies. 17,869 heads of cattle given prophylaxis for disease control and management. 8 surgeries carried out. 98 cases of treatment handled by the veterinary staff.
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
227001 Travel inland	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		539
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,625	46 %		789
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,625	46 %		789
Reasons for over/under performance: Normal progress of indicator					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

## Vote:509 Hoima District

## Quarter2

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.	2 Fisheries management and enforcement conducted with the Fisheries Protection Unit. 832 vessels were destroyed. 8 Fish cages established. 16 existing fish cages and fish ponds maintained. 108 Fish farmers and fisherfolk trained. 2 Fish Farmers Co-operatives were formed. 1 Fisheries catch assessment carried out with MAAIF. 7 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. 76 vessels were destroyed. 16 existing fish cages and fish ponds maintained. 26 Fish farmers and fisherfolk trained. 2 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	150	50 %	75
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
227001 Travel inland	2,400	1,200	50 %	600
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	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. 372 Farm visits by staff for disease control conducted. 4 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. 336 Farm visits by staff for disease control conducted. 1 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.
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## Vote:509 Hoima District

## Quarter2

221008 Computer supplies and Information Technology (IT)	388	194	50 %	97
221011 Printing, Stationery, Photocopying and Binding	388	194	50 %	97
227001 Travel inland	2,325	1,152	50 %	576
227004 Fuel, Lubricants and Oils	4,650	2,325	50 %	1,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,750	3,864	50 %	1,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,750	3,864	50 %	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.	34 Model farmers profiled	1. Agricultural data collected and compiled.	One set of Agricultural data for the quarter was collected.
2. Agricultural information processed and compiled for use in decision making by the district and the Ministry.	One set of Agricultural data for the quarter was collected.	2. Agricultural information processed and compiled for use in decision making by the district and the Ministry.	One set of the Agricultural information processed for use in decision making by the district and the Ministry.
3. Data management and analysis conducted.	One set of the Agricultural information processed for use in decision making by the district and the Ministry.	3. Data management and analysis conducted.	Data management and analysis conducted.
4. Data sets developed for use in management decisions.	Data management and analysis conducted.	4. Data sets developed for use in management decisions.	Data collection tools of formats developed and utilized.
5. Data collection tools of formats developed and utilized.	Data collection tools of formats developed and utilized.	5. Data collection tools of formats developed and utilized.	One quarterly report compiled.

221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	260
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,260
Reasons for over/under performance: Normal progress of the indicator.				

**Output : 018207 Tsetse vector control and commercial insects farm promotion**



## Vote:509 Hoima District

## Quarter2

No. of tsetse traps deployed and maintained	(50) Buhanika Buseruka Kigoroby Kyabigambire	(45) The traps were deployed in Buseruka and Kigoroby sub-counties.	(25)Buhanik Buseruka	(20)The traps were deployed in Buseruka and Kigoroby sub-counties.
Non Standard Outputs:	100 beehives procured and distributed to farmers. 200 beekeepers trained in different aspects of beekeeping. 2 demonstrations on beekeeping maintained/established.	22 beekeeping farmers trained. 2 demonstrations on apiary were carried out.		22 beekeeping farmers trained. 2 demonstrations on apiary were carried out.
221011 Printing, Stationery, Photocopying and Binding	813	407	50 %	206
222003 Information and communications technology (ICT)	813	406	50 %	203
227001 Travel inland	813	393	48 %	201
227004 Fuel, Lubricants and Oils	1,626	813	50 %	406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,065	2,019	50 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,065	2,019	50 %	1,016
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.	(5805) The vaccinations were done in all the subcounties.	(2500)Vaccinations will take in all sub-counties covering major diseases like FMD, CBPP, Rabies, Lumpy Skin Diseases, etc.	(3452)Vaccinations took place in all the sub-counties.
No of livestock by type using dips constructed	(10000) Heads of cattle will be taken through privately owned cattle dips in the sub-counties.	(5111) The livestock were covered by the privately owned cattle dips in the sub-counties.	(2500)Heads of cattle will be taken through privately owned cattle dips in the sub-counties.	(3215)The livestock were covered by the privately owned cattle dips in the sub-counties.
No. of livestock by type undertaken in the slaughter slabs	(10000) All carcasses will be inspected in the designated slaughter slabs.	(6023) The carcasses were inspected in all the sub-counties.	(2500)All carcasses will be inspected in the designated slaughter slabs.	(3876)The carcasses were inspected in all the sub-counties.
Non Standard Outputs:	30,000 birds vaccinated (against NCD, Gumboro, Fowl typhoid, Fowl pox, etc.). Sampling carried out from animals for definitive diagnosis.	32,926 birds were vaccinated against NCD, Gumboro and Fowl Typhoid. 66 Samples and testing carried out from animals for definitive diagnosis.	7500 birds vaccinated (against NCD, Gumboro, Fowl typhoid, Fowl pox, etc.). Sampling carried out from animals for definitive diagnosis.	10,576 birds vaccinated (against NCD, Gumboro, Fowl typhoid, Fowl pox, etc.). 66 Samples and testing carried out from animals for definitive diagnosis.

**Vote:509 Hoima District****Quarter2**

221008 Computer supplies and Information Technology (IT)	400	200	50 %	104
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	400	200	50 %	100
227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	504

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.	2 Monitoring on milk inspections was conducted to prevent adulterations. 8 Meat inspections carried out in the communities (4,637) carcasses were inspected).	Cattle markets monitored and supervised. Milk inspections conducted to prevent adulterations. Meat inspections carried out in the communities.	1 Cattle markets monitored and supervised. 2 Milk inspections conducted to prevent adulterations. 4 Meat inspections carried out in the communities.
221008 Computer supplies and Information Technology (IT)	700	346	49 %	200
221011 Printing, Stationery, Photocopying and Binding	700	340	49 %	165
227001 Travel inland	700	350	50 %	175
227004 Fuel, Lubricants and Oils	1,400	686	49 %	336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,722	49 %	876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,722	49 %	876

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

**Output : 018212 District Production Management Services**

N/A

## Vote:509 Hoima District

## Quarter2

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 FINALISED. (i.e. 8 motorcycles, 100 beehives, 1 micro-irrigation, fisheries equipment, etc) 2 Production department planning meeting conducted. 2 production department review meeting conducted and reports compiled. 2 sensitization on the Parish Model for the staff approach conducted. 2 monitoring & supervision visits conducted. 10 zoom meetings with MAAIF and other MDAs attended. 4 DIRCO meeting attended.	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 is being finalised. (i.e. 8 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. 2 monitoring & supervision visits conducted. 2 zoom meetings with MAAIF and other MDAs attended. 3 DIRCO meetingS attended.
211101	General Staff Salaries	483,972	235,855	49 %	121,077
211103	Allowances (Incl. Casuals, Temporary)	150,868	26,427	18 %	25,857
221002	Workshops and Seminars	8,000	2,000	25 %	2,000
221003	Staff Training	7,000	2,286	33 %	1,550
221008	Computer supplies and Information Technology (IT)	2,500	1,485	59 %	110
221011	Printing, Stationery, Photocopying and Binding	2,000	528	26 %	328
227001	Travel inland	7,550	1,773	23 %	1,104
227004	Fuel, Lubricants and Oils	11,800	3,800	32 %	2,050
228002	Maintenance - Vehicles	10,000	1,286	13 %	1,286
	Wage Rect:	483,972	235,855	49 %	121,077
	Non Wage Rect:	199,718	39,585	20 %	34,285
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	683,690	275,440	40 %	155,362
Reasons for over/under performance:		Normal progress of the indicator.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

## Vote:509 Hoima District

## Quarter2

Non Standard Outputs:	<p>Funds transferred to parishes for the implementation of the Parish Model approach with the following outputs:</p> <p>*conduct a baseline survey for farmers to transit from subsistence agriculture to commercial farming.</p> <p>*track performance for the transition period on yearly basis using agreed upon intermediate outcomes.</p> <p>*34 Field assistants recruited at parish level.</p> <p>*7 Nucleus farmers identified and supported.</p> <p>*34 model farmers identified and village agents identified and trained.</p> <p>*34 Farmer Field Schools (FFSs) established and made operational.</p> <p>*12 commodity MSIPs conducted.</p> <p>*e-dairy operationalized and paper diary enhanced.</p> <p>*12 Coordination meetings for the parish model approach conducted.</p> <p>*Agricultural statistics collected and shared</p>	<p>Parish Development Model activities initiated (sensitization of the district level teams). Parish Chiefs recruitment finalised (28 parish chiefs were recruited). Sensitizations and training on the PDM started with the parish chiefs and agricultural extension workers. Work plan of the PDM developed.</p>		
263204 Transfers to other govt. units (Capital)	93,449	6,980	7 %	6,980
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	6,980	7 %	6,980
External Financing:	0	0	0 %	0
Total:	805,531	6,980	1 %	6,980
Reasons for over/under performance:	Normal progress of the indicator.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				

## Vote:509 Hoima District

## Quarter2

Non Standard Outputs:	100 beehives procured; one honey processing facility procured; three motorcycles procured.	Procurement process for 100 beehives completed. 10 beekeeping farmers selected for benefiting from the beehives.	25 beehives procured; one honey processing facility procured	Procurement process for 100 beehives completed. 10 beekeeping farmers selected to benefit from the beehives.
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 -29 farmer CIG groups supported with funds for different agricultural enterprises. (enterprises ( Goats, fish cages, beekeeping and diary) - 16 Village Revolving funds communities received funding at village level. 52 Self Help Groups (SHGs) identified for support with the Village Revolving Funds (VRFs) 20 farmer groups trained in recommended crop and animal	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 -29 farmer CIG groups supported with funds for different agricultural enterprises. (enterprises ( Goats, fish cages, beekeeping and diary) - 16 Village Revolving funds communities received funding at village level. 52 Self Help Groups (SHGs) identified for support with the Village Revolving Funds (VRFs) 20 farmer groups trained in recommended crop and animal
281504 Monitoring, Supervision & Appraisal of capital works	124,280	72,539	58 %	42,981
312301 Cultivated Assets	914,459	880,000	96 %	880,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,038,739	952,539	92 %	922,981
External Financing:	0	0	0 %	0
Total:	1,038,739	952,539	92 %	922,981
Reasons for over/under performance:	Normal progress of the indicator.			
Total For Production and Marketing : Wage Rect:				
	483,972	235,855	49 %	121,077

**Vote:509 Hoima District****Quarter2**

<i>Non-Wage Reccurent:</i>	<i>1,070,825</i>	<i>118,917</i>	<i>11 %</i>	<i>73,962</i>
<i>GoU Dev:</i>	<i>1,198,859</i>	<i>959,519</i>	<i>80 %</i>	<i>929,961</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,753,657</i>	<i>1,314,291</i>	<i>47.7 %</i>	<i>1,125,000</i>

## Vote:509 Hoima District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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.	25 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. 57 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.	Conducted 18 Radio talk shows; 9 by radio Maria every Thursday, 8 by RDC’s office at LBC and Spice FM and, 1 by UNICEF, areas discussed included Moral decadence as a result of Covid-19 lock down, Covid-19 vaccination myths and misconceptions, barriers of Covid-19 vaccination., advocating for continuity of essential health care services amidst Covid -19, Mobilizing for mass polio vaccination due for January, Covid-19 in relation to HIV/AIDS care and treatment
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	5,000	6 %		2,500
227004 Fuel, Lubricants and Oils	21,661	830	4 %		415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,661	5,830	50 %		2,915
Gou Dev:	0	0	0 %		0
External Financing:	117,196	0	0 %		0
Total:	128,857	5,830	5 %		2,915
Reasons for over/under performance:	A big number of talk shows were conducted due to increased support by partners, government and the RDC's office who provided air time. there were also intensified mobilization for vaccination services both the accelerated covid-19 vaccination and the mass polio vaccination for children below five years against polio type-2 virus.				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:509 Hoima District

## Quarter2

Non Standard Outputs:	900 New latrines and Hand washing facilities constructed.	307 new latrines and hand washing facilities have been constructed..	225 New latrines and Hand washing facilities constructed.	187 New latrines with hand wash facilities have been constructed in the selected and mapped 45 villages.
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	17,642	8,821	50 %	4,411
227004 Fuel, Lubricants and Oils	6,229	3,114	50 %	1,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,871	11,935	44 %	5,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,871	11,935	44 %	5,970
Reasons for over/under performance:	Due to competing activities related to Covid-19 and Mass polio vaccination not all the targeted village have been triggered as planned, plans to reach out to them are under way in this quarter.			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Salaries paid promptly. support supervision conducted. Quarterly performance review conducted. Health supplies distributed. Disease outbreak surveillance conducted.	240 staff salaries paid promptly. support supervision to all health facilities conducted at least twice. PoE screening done with 977 migrants screened. 1832 alerts were registered out of which 1632 samples tested for COVID-19. 734 positive cases registered. 728 cases managed under HBC while 6 at CTU 6 RING trainers were trained, 30 non-health staffs trained (18 at Kaiso and 12 at Runga) at POE 13 facilities on RBF program were verified	Salaries paid promptly. support supervision conducted. Quarterly performance review conducted. Health supplies distributed. Disease outbreak surveillance conducted.	240 staff salaries paid promptly. support supervision on surveillance and laboratory in the facilities of Dwoli, Butema, Kapaapi and Kasomoro. Point of entry screening done with 545 migrants screened. 1832 alerts were registered out of which 1632 samples tested for COVID-19, and 368 turned positive. 364 cases managed under HBC while 4 at CTU 6 RING trainers were trained, 30 non-health staffs trained (18 at Kaiso and 12 at Runga) at POE
211101 General Staff Salaries	2,615,277	1,359,558	52 %	707,865
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	11,110	1 %	670



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227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	2,615,277	1,359,558	52 %	707,865
Non Wage Rect:	1,017,834	11,110	1 %	670
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	3,933,111	1,370,668	35 %	708,535

Reasons for over/under performance: The number of covid-19 cases increased because of the third wave and complacency in standard operating procedures.  
There are many points of entry along lake Albert making screening for all the people entering in the district very difficult, this is worsened by the porous entry points and payments for the point of entry testing

**Output : 088107 Immunisation Services**

N/A

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	3966 children (68.5%) are fully immunized with measles vaccine women in child bearing age that received DT Vaccines; 2668 1st dose, 1757 received 2nd dose, 319 received 3rd dose, 168 received 4th dose and 107 received the 5th dose. 86,839 people were vaccinated against covid-19 during the quarter. 1322 girls between 10-11 years were vaccinated for HPV -Dose 1 and 682 HPV dose 2	45% 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	1851 (64%) children were fully immunized with measles vaccine administered.
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227001 Travel inland	107,000	28,821	27 %	28,821
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	28,821	24 %	28,821
Total:	119,564	28,821	24 %	28,821

Reasons for over/under performance: The vaccination level among children is still low because much focus has been put in covid-19 response with a lot of efforts on covid-19 vaccination outreaches.

**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 HCIIIs.	(1180) 1180 clients have cumulatively attended OPD services at Kitana and Bombo HCIIIs. This is 52.3% of the planned output.	(1128) Out patients attended to at Kitana and Bombo HCIIIs.	(634) Nearly half of the planned clients (56.2%) attended OPD services at Kitana and Bombo HCIIIs
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Number of inpatients that visited the NGO Basic health facilities	(1288) 1288 inpatients attended to at Kitana HCII.	(724) over 112% of the cumulative output achieved. 724/644 were attended to during quarter 1 and quarter 2	(322)Inpatients attended to at Kitana HCII.	(80)low in patient services uptake. only 24.8% clients attendede too.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(316) 316 deliveries conducted at Bombo and Kitana HCII.	(77) this is 48.7 % of the panned output.	(79)Deliveries conducted at Bombo and Kitana HCII.	(37)37 deliveries conducted in pnfps, which is 46.8 % of the planned output
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1575) 1575 children immunized with pentavalent vaccine at Kitana and Bombo HCII.	(619) 619 out of the expected 788 children were immunized. this is 78.6 % coverage.	(394)Children immunized with pentavalent vaccine at Kitana and Bombo HCII.	(315)this is 80 percentage of te planned achieved. 315 children received DPT-1 and 233 received dpt-3 181 children were vaccinated against measles and 187 children vaccinated with BCG
Non Standard Outputs:	Leadership and governance structures established and functionalized.	support supervision conducted in both facilities the facilities functional health unit management committees Facilities regularly participate in district meetings	Leadership and governance structures established and functionalized.	support supervision conducted in both facilities the facilities functional health unit management committees Facilities regularly participate in district meetings
263106 Other Current grants	9,874	4,937	50 %	2,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,874	4,937	50 %	2,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,874	4,937	50 %	2,469
Reasons for over/under performance:	Reduced income due to the covid-19 pandemic left many people with little resources to spend on private medical services			
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).	(184) 184 cumulative number of health workers were trained in different service areas ,through seminars, on site and off site trainings, CMEs, especially in preparation for Covid -19 and Mass polio vaccination.	(55) Trained in different service delivery areas either through onsite ( CMEs and mentorships) or off site training (workshops).	(129)129 health workers were trained in different service areas, seminars, on site and off site trainings, CMEs

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No of trained health related training sessions held.	(4) Each health worker trained in at least 4 continuing medical educational sessions in one year	(4) 4 cumulative health related trainings have been so far held including the areas of Covid /Polio Vaccination and vitamin A supplementation	(1)Each health worker trained in at least 4 continuing medical educational sessions in one year	(3)3 health related trainings were held especially in the areas of Covid /Polio Vaccination and vitamin A supplementation
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	(53,682) 53,682 cumulative outpatients were attended to in the quarter in all the government health facilities.	(45720)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	(28710)28,710 outpatients were attended to in the Government health facilities.
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	(1722) 1,722 cumulative inpatients were attended to in the government health facilities during the reporting period.	(1154)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	(952)952 inpatients were attended to in the government health facilities.

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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 IIIBuraru HC III and Mparangasi hc iii	(2,363) 2,363 cumulative number of Deliveries have been conducted in the H.C IIIs government health facilities	(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, Buraru HC III and Mparangasi HCIII	(1148)1,148 Deliveries were conducted in the Government H.C III
% age of approved posts filled with qualified health workers	(95%) improved human resource for health from 85% TO 95% staffing.	(94%) 94% of the approved posts have been filled with qualified health workers	(90%)Of Approved posts filled with qualified health workers	(94%)94% of the approved posts have been 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.	(97%) 97% of the villages have functional VHTs who are trained, although their quarterly reporting rate is low.	(98%)Villages with functional VHTs that are trained and reporting quarterly	(97%)97% of the villages have functional VHTs who are trained, although their quarterly reporting rate is low.
No of children immunized with Pentavalent vaccine	(11137) 11137 children immunized with pentavalent vaccine	(4309) 4,309 cumulative number of children have so far been immunized with Pentavalent vaccine in all government health facilities.	(2784) children immunized with pentavalent vaccine	(2315)2,315 were immunized with Pentavalent vaccine in all government health facilities
Non Standard Outputs:				
263106 Other Current grants	266,580	133,290	50 %	66,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,580	133,290	50 %	66,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,580	133,290	50 %	66,645
Reasons for over/under performance:	The OPD performance is low due to poor health services seeking behavior of the clients especially the males. In patient data is mainly from Kigoroby HC IV, other health facilities have low inpatients capacity management due to space . Deliveries in the Government facilities are still low due to the fact that some client prefer delivering in the regional referral hospital than the health facilities near them, citing proximity to emergence obstratric services.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	2 health facilities fenced as per BOQ developed.	Buraru and Butema H.C III have been earmarked for fencing and the department submmited the details to the Army engineering brigade as required by the presidential directive	health facilities fenced as per BOQ developed.	Buraru and Butema H.C III have been earmarked for fencing and the department submmited the details to the Army engineering brigade as required by the presidential directive
281503 Engineering and Design Studies & Plans for capital works	2,000	630	32 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	157,000	630	0 %	0
Reasons for over/under performance:	The process of service delivery by the engineering brigade is not yet known, hence the anticipated delays and fear to loose the planned projects/funds for this year.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(1) Staff House Repaired as per BOQs developed	(0) No staff houses have been rehabilitated as per plan for this financial year. Rehabilitations where earmarked for Mparangasi staff quarters only.	(1)Staff House rehabilitated as per BOQs developed	(0)No staff houses have been rehabilitated as per plan for this financial year
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:	No information from the team of engineering brigade that is supposed to do the works for health this year.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards rehabilitated	(1) Maternity Ward rehabilitated as per developed BOQ	(0) The targeted Maternity ward at Mparangasi H.C III , works have not yet commenced.	(1)Maternity Ward rehabilitated as per developed BOQ	(0)The targeted Maternity ward at Mparangasi H.C III , works have not yet commenced.
Non Standard Outputs:				
312104 Other Structures	30,701	0	0 %	0

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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: The department is waiting for the concerned engineering brigade to commence work on the maternity ward.				
<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.	( ) Two OPD sections were planned at Mbarara and Kyabasengya for rehabilitation but works have not yet commenced	( )	(0)Two OPD sections were planned at Mbarara and Kyabasengya for rehabilitation but works have not yet commenced
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	2,436	780	32 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	82,436	780	1 %	0
Reasons for over/under performance: All rehabilitation and construction works awaits the Army engineering brigade.				
<b>Output : 088184 Theatre Construction and Rehabilitation</b>				
No of theatres rehabilitated	(1) Theater rehabilitated as per developed BOQ	(0) Plans for the rehabilitation of the Kigorobya Theater were suspended by the Minister for Economic Monitoring and directed for the construction of a new one	(1)Theater rehabilitated as per developed BOQ	(0)Plans for the rehabilitation of the Kigorobya Theater were suspended by the Minister for Economic Monitoring and directed for the construction of a new one.
Non Standard Outputs:				
312104 Other Structures	80,000	2,632	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	2,632	3 %	0
External Financing:	0	0	0 %	0
Total:	80,000	2,632	3 %	0
Reasons for over/under performance: DRDIP was earmarked to support the theater construction in the next financial year 2022/2023.				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				

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## Quarter2

Value of medical equipment procured	() 1 Ultra sound scan procured 1 Generator procured.	() 3 Items 1 Ultra sound scan, 1 Generator and a number of beds have been planned for procurement and the process is ongoing.	()	(3)3 Items 1 Ultra sound scan, 1 Generator and a number of beds have been planned for procurement and the process is ongoing.
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: There has been a bit of delays in the procurement process.

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

N/A

Non Standard Outputs:		Health workers and support staffs salary paid periodically and timely.. Staff permanence supervised and monitored	Health workers and support staffs salary paid periodically and timely.. Staff performance, supervised and monitored		
211101	General Staff Salaries	430,570	86,580	20 %	286
211103	Allowances (Incl. Casuals, Temporary)	0	164,640	0 %	1,500
227001	Travel inland	16,373	94,067	575 %	14,837
228002	Maintenance - Vehicles	0	17,909	0 %	4,689
Wage Rect:		430,570	86,580	20 %	286
Non Wage Rect:		16,373	276,615	1689 %	21,025
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		446,943	363,195	81 %	21,312

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:		Improved quality health services delivered by the service providers,	Improved quality health services delivered by the service providers,		
227001	Travel inland	55,250	10,706	19 %	6,360

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227004 Fuel, Lubricants and Oils	8,704	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,250	10,706	34 %	6,360
Gou Dev:	0	0	0 %	0
External Financing:	32,704	0	0 %	0
Total:	63,954	10,706	17 %	6,360
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	20 Medical beds procured and delivered to Kapapi 5,Mparangasi 5 and Kigorobya 10			
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:				
<i>Total For Health : Wage Rect:</i>	<i>3,045,847</i>	<i>1,446,138</i>	<i>47 %</i>	<i>708,151</i>
<i>Non-Wage Reccurent:</i>	<i>1,380,442</i>	<i>454,424</i>	<i>33 %</i>	<i>106,055</i>
<i>GoU Dev:</i>	<i>442,652</i>	<i>4,042</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>569,464</i>	<i>28,821</i>	<i>5 %</i>	<i>28,821</i>
<i>Grand Total:</i>	<i>5,438,405</i>	<i>1,933,426</i>	<i>35.6 %</i>	<i>843,027</i>



## Vote:509 Hoima District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	847 teachers paid salaries on the 28th of every month		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 847 teachers in UPE schools in the following LLGs of Kyabigambire, Kitoba, Kigoroby S/C/TC, Buseruka and Buhanika SC
211101 General Staff Salaries	5,325,782	2,555,171	48 %		1,269,634
Wage Rect:	5,325,782	2,555,171	48 %		1,269,634
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,325,782	2,555,171	48 %		1,269,634
Reasons for over/under performance:	Delays in recruitment of teachers to fill the existing gap				
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	(847) 847 teachers paid salaries on the 28th of every month to end of the Quarter		(718)Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(847)847 teachers paid salaries in the following sub counties; Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC/SC
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	(847) 847 Qualified teachers placed and deployed in schools in Fy to end of the Quarter		(718)Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(847)847 Qualified teachers placed in schools in the following Sub-counties; Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC/SC

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## Quarter2

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	(34505) 34505 Pupils enrolled in all UPE schools in FY to end of the Quarter in the following sub-counties; Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC/SC	(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	(34505) 34505 Pupils enrolled in UPE schools in the following Sub-counties; Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC/SC
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, and Kyabigambire	(100) Student drop outs checked in FY to end of the Quarter in the following Sub-countie; Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC/SC	(5) Student (3 females and 2 males) drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(100) Student drop-outs checked in the following sub-counties; Buhanika, Buseruka, Kyabigambire, Kitoba, Kigoroby TC/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) N/A	(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) N/A
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) N/A	(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) N/A
Non Standard Outputs:	N/A			Registration of learners in all classes, monitoring and supervision
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:	The effects of COVID-19 which has kept schools closed for quite along time			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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## Quarter2

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 Buhanika Sub County to provide access to the under served areas	(0) N/A	(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 Buhanika Sub County to provide access to the under served areas	(0)N/A
Non Standard Outputs:		At 2 monitoring's carried out		Monthly monitoring of Projects , feasibility studies 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 process			
Output : 078181 Latrine construction and rehabilitation				
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) N/A	(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)N/A
Non Standard Outputs:		At least 2 monitoring's carried out		monitoring and supervision
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
Reasons for over/under performance:	Delays in the procurement process			
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) N/A	(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)N/A

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Non Standard Outputs:		At least 2 monitoring's carried out		Monitoring and supervision
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 process

**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) N/A	(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)N/A
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Non Standard Outputs:		At least 2 monitoring's carried out		Monitoring and supervision
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: lays in the procurement process

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

N/A

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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	Salaries paid to USE teaching and non teaching staff on 28th of every month	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 salaries to 120 teaching and non teaching staff in all USE schools in the following sub counties; Buseruka, kyabigambire, Kitoba, Kigoroby TC and SC and Buhanika
211101 General Staff Salaries	1,584,718	707,369	45 %	338,900
Wage Rect:	1,584,718	707,369	45 %	338,900
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,584,718	707,369	45 %	338,900

Reasons for over/under performance: Inadequate staffing, delays in recruitment and postings

## 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	(1887) 1887 students enrolled and registered in all USE schools in FY to end of the Quarter	(1887)1001 females and 886 males enrolled in USE schools in the following Lower Local Governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(1887)1887 students enrolled in USE in the following Sub-counties; Kyabigambire, Buhanika, Kitoba, Buseruka and Kigoroby TC and Sc
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	(112) 112 teaching and non teaching staff paid salaries in FY to end of the 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	(112)112 teaching and non teaching paid salaries in all USE schools in the following sub-counties; Kyabigambire, Buhanika, Kitoba, Buseruka and Kigoroby TC and Sc
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) N/A	(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)N/A

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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) N/A	(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)N/A
Non Standard Outputs:		N/A		N/A
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:	The effects of COVID-19 which has kept schools closed for a very long time			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	1 Seed Secondary school to be constructed at Kiduukuru in Buhanika SC.	At least one activity carried out		Feasibility studies, EIA carried out
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 process			
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	UPOLET money disbursed to St. joseph munteme	Payment of UPOLET to St.Joseph Munteme in Kizirafumbi S/C	Payment of UPOLET to St.joseph munteme in kizirafumbi Sub county, Kikuube district
263367 Sector Conditional Grant (Non-Wage)	42,000	14,000	33 %	14,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	14,000	33 %	14,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	14,000	33 %	14,000
Reasons for over/under performance: N/A				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	64 Primary schools, 6 secondary schools inspected and supervised, Sops compliance adhered to	At least three school visits/inspections carried out	64 Primary schools, 6 secondary schools inspected and supervised, Sops compliance adhered to	Monitoring and support supervision activities carried out in primary and post primary institutions
227001 Travel inland	47,116	13,308	28 %	4,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,116	13,308	28 %	4,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,116	13,308	28 %	4,994
Reasons for over/under performance: Inadequate funding, lack of transport means for inspectors, the effects of COVID-19 which has kept schools closed for a very long time				
<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 three monitoring visits carried out	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 sports fields, rehabilitation and maintenance activities carried out,
227001 Travel inland	30,000	10,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,000	33 %	0
Reasons for over/under performance: Inadequate funding, the effects of COVID-19 which has kept co-curricular activities shut for a very long time, lack of transport for the sports for the sports officer				

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 one training carried out per quarter		Teachers trained on pedagogical skills, Induction of new staff carried out, SMT and SWT trained	Training of SMC chairpersons, teachers in Pedagogical skills
227001 Travel inland	10,000	3,333	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,333	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,333	33 %		0
Reasons for over/under performance: Inadequate funding, the effects of COVID-19					
<b>Output : 078405 Education Management Services</b>					
N/A					
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	All planned activities have been implemented		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	Education management services provided to primary and post primary institutions, monitoring of all UPE schools, project monitoring, utilization of UPE funds in schools
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 %		0
228001 Maintenance - Civil	9,420	3,134	33 %		720
228002 Maintenance - Vehicles	5,000	0	0 %		0
228004 Maintenance – Other	5,000	600	12 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,825	9,034	22 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,825	9,034	22 %		1,320
Reasons for over/under performance: Inadequate funding, the effects of COVID-19 which has kept schools closed for a very long time, lack of transport means					



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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	EIA carried out, BOQs prepared, Monitoring and Supervision carried out, Clerk of works activities carried, retention paid	All the planned activities implemented		EIA carried out, BOQs prepared, Monitoring and Supervision carried out, Clerk of works activities carried, retention paid	Monitoring, supervision , payment of retention, EIA, Feasibility studies carried out in the five LLGs
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %		1,440
281502 Feasibility Studies for Capital Works	5,000	5,000	100 %		0
281503 Engineering and Design Studies & Plans for capital works	5,000	820	16 %		160
281504 Monitoring, Supervision & Appraisal of capital works	36,000	23,968	67 %		19,436
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	33,788	52 %		21,036
External Financing:	0	0	0 %		0
Total:	65,000	33,788	52 %		21,036
Reasons for over/under performance: Inadequate funding, the effects of COVID-19, lack of transport means					
<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 Kigorobyia T/C established	(1) 1 SNE facility operational at Kitana primary school in Kigorobyia town council in FY to end of the Quarter	( )		(1)1 SNE facility operational at Kitana primary school in Kigorobyia town council
No. of children accessing SNE facilities	(50) 50 Children accessing SNE facilities at Kitana P/S in Kyabigambire, Buhanika, Kitoba , Buserruka, kigorobyia S/C and Kigorobyia TC	(23) 23 Children accessing SNE facilities at Kitana primary school in kigorobyia town council in fy to the end of Quarter	( )		(23)23 Children accessing SNE facilities at Kitana primary school in kigorobyia town council
Non Standard Outputs:					
227001 Travel inland	1,829	609	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,829	609	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829	609	33 %	0
Reasons for over/under performance: Inadequate funding, lack of enough SNE facilities , lack of enough materials and equipment's for SNE children				
<i>Total For Education : Wage Rect:</i>	<i>6,910,501</i>	<i>3,262,540</i>	<i>47 %</i>	<i>1,608,534</i>
<i>Non-Wage Reccurent:</i>	<i>1,217,932</i>	<i>50,285</i>	<i>4 %</i>	<i>20,314</i>
<i>GoU Dev:</i>	<i>1,440,782</i>	<i>33,788</i>	<i>2 %</i>	<i>21,036</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,569,214</i>	<i>3,346,613</i>	<i>35.0 %</i>	<i>1,649,884</i>

## Vote:509 Hoima District

## Quarter2

## 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	Repair of the supervision vehicle, roller and motorgrader. Facilitation of the mechanic			Repair of the supervision vehicle, roller and motorgrader
228003 Maintenance – Machinery, Equipment & Furniture	60,000	6,859	11 %		6,409
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	6,859	11 %		6,409
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	6,859	11 %		6,409
Reasons for over/under performance: Have no sound supervision pickup					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	N/A	Payment of staff allowances, stationary and fuel			Payment of staff allowances, stationary and fuel
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %		0
227001 Travel inland	26,930	14,000	52 %		8,019
227004 Fuel, Lubricants and Oils	8,000	7,000	88 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,930	21,000	45 %		11,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,930	21,000	45 %		11,019
Reasons for over/under performance: Budget cuts are affecting delivery of planned activities					
<b>Lower Local Services</b>					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	0	11,500	0 %		11,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	11,500	0 %	11,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	11,500	0 %	11,500
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
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	() 325km of Manual routine maintenance has been done once during the Financial year	()	()Manual routine maintenance and mechanised routine maintenance not done due to budget cut
Length in Km of District roads periodically maintained	(27) N/A	() Not planned during the Financial year	()	()Not planned during the Financial year
No. of bridges maintained	() N/A	() Not planned during the Financial year	()	()Not planned during the Financial year
Non Standard Outputs:	N/A	325km of Manual routine maintenance has been done once during the Financial year		Manual routine maintenance and mechanised routine maintenance not done during the quarter due to budget cut
263104 Transfers to other govt. units (Current)	278,000	40,413	15 %	29,206

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,000	40,413	15 %	29,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,000	40,413	15 %	29,206
Reasons for over/under performance: Budget cuts cant permit implementation of planned activities				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	A total of shs.26,615,679 has been transferred to Kigoroby Town council			11,499,615 was transfered to Kigoroby town council in the second Quarter
263104 Transfers to other govt. units (Current)	0	43,480	0 %	28,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	43,480	0 %	28,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	43,480	0 %	28,364
Reasons for over/under performance: Budget cuts are affecting service delivery				
<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>123,252</i>	<i>32 %</i>	<i>86,498</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>123,252</i>	<i>32.0 %</i>	<i>86,498</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-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, first and Second quarter reports prepared and submitted to line ministry -Salary for district water staff paid for the months of July, August, September October, November and December paid -Projects implemented by partners in the water sector supervised -Motorcycle for water office maintained		-Second quarter progress report prepared and submitted to line ministries -Salaries for district water staff paid for October, November and December -Vehicle and motor cycle for water department serviced and maintained -Supervision of projects implemented by partners	-Second quarter report prepared and submitted to line ministry -Salary for district water staff paid for the months of October, November and December paid -Projects implemented by partners in the water sector supervised -Motorcycle for water office maintained
221011 Printing, Stationery, Photocopying and Binding	2,016	1,008	50 %		1,008
227001 Travel inland	3,960	1,980	50 %		990
227004 Fuel, Lubricants and Oils	19,752	9,809	50 %		9,642
228002 Maintenance - Vehicles	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,228	12,797	44 %		11,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,228	12,797	44 %		11,640
Reasons for over/under performance:	The challenge faced was that the sector lacks a vehicle. This negatively affected its supervision schedules				
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 - Kigoroby - Buhanika -Buseruka -Kyabigambire	(10) 10 supervision visits made in Kyabigambire sub-county for projects implemented by World Vision and springs constructed by the district		(15)15 supervision visits made in the following sub-counties: -Kitoba -Kigoroby -Buhanika -Buseruka -Kyabigambire	(6)6 supervision visits made in Kyabigambire sub-county where two springs are under construction
No. of water points tested for quality	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four district water and sanitation meetings held	(1) One District Water and Sanitation Co-ordination Meeting held at Glory Summit Hotel.		(1)One district water and sanitation meeting held	(1)One District Water and Sanitation Co-ordination Meeting held at Glory Summit Hotel.

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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) Contracts Committee cleared the supplier for the reagents used for testing at the end of December 2021. Testing is to take place in the third quarter.	(20)Twenty water points tested for quality	(0)Contracts Committee cleared the supplier for the reagents used for testing at the end of December 2021. Testing is to take place in the third quarter.
Non Standard Outputs:	Two extension staff meetings held	One extension staff meeting held at the Youth Center in Kasingo	N/A	One extension staff meeting held at the Youth Center in Kasingo
221005 Hire of Venue (chairs, projector, etc)	3,410	1,565	46 %	1,565
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	80
227001 Travel inland	4,810	2,260	47 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,620	3,905	45 %	2,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,620	3,905	45 %	2,845
Reasons for over/under performance:	The challenge faced was the delay by Contract Committee to approve the supplier for the reagents used for testing. This made it impossible for us to do the testing during the quarter as earlier planned			
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	(89%) 89% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru -Mparangasi	(90%)90% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru -Mparangasi	(89%)89% 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 - Kigorobyia - Buseruka -Buhanika	(79%) 79% of shallow wells functional in the following sub-counties: -Buhanika -Kyabigambire -Buseruka -Kitoba -Kigorobyia	(80%)At least 80% of the shallow wells functional in the following sub-counties: -Kitoba -Kyabigambire -Kigorobyia -Buseruka -Buhanika	(79%)79% of shallow wells functional in the following sub-counties: -Buhanika -Kyabigambire -Buseruka -Kitoba -Kigorobyia
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
221011 Printing, Stationery, Photocopying and Binding	266	0	0 %	0
227001 Travel inland	2,784	894	32 %	894

## Vote:509 Hoima District

## Quarter2

227004 Fuel, Lubricants and Oils	2,000	280	14 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,050	1,174	23 %	1,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,050	1,174	23 %	1,174
Reasons for over/under performance:	The challenge faced are the poor quality borehole parts available on the market especially GI pipes. The communities buy these pipes and quickly develop holes when in use due to the too much iron is some underground water			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(40) 40 water user committees for the new springs to be constructed, new boreholes to be drilled and old boreholes to be rehabilitated formed	(42) 42 water user committees formed. These are for the new water sources to be constructed and the old boreholes to be rehabilitated.	(0)N/A	(42)42 water user committees formed. These are for the new water sources to be constructed and the old boreholes to be rehabilitated.
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) Formation of the committees was completed at the end of December. Training is to be done in the third quarter	(280)280 members of the water user committees for the springs to constructed, boreholes to be drilled and boreholes to be rehabilitated trained	(0)Formation of the committees was completed at the end of December. Training is to be done in the third quarter
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 -Buhanika -Kyabigambire	(0) Advocacy meetings are to be held in third and fourth quarters	(0)N/A	(0)Advocacy meetings are to be held in third and fourth quarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	2,480	960	39 %	960
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %	0
227001 Travel inland	18,962	5,930	31 %	5,930
227004 Fuel, Lubricants and Oils	8,859	2,968	34 %	2,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,361	9,858	32 %	9,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,361	9,858	32 %	9,858
Reasons for over/under performance:	No challenges faced			



## Vote:509 Hoima District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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  -Forty water sources tested for quality	-Baseline survey on hygiene and sanitation at household level conducted in twenty villages in Kibugubya and Kabaale parishes in Kyabigambire and Buseruka sub-counties respectively Home improvement campaigns about hygiene and sanitation at household level conducted in twenty villages in Kibugubya and Kabaale parishes in Kyabigambire and Buseruke sub-counties respectively. We met local council members in all the twenty villages to solicit their support during this campaign		-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  -Twenty water sources tested for quality	Home improvement campaigns about hygiene and sanitation at household level conducted in twenty villages in Kibugubya and Kabaale parishes in Kyabigambire and Buseruke sub-counties respectively. We met local council members in all the twenty villages to solicit their support during this campaign
281504 Monitoring, Supervision & Appraisal of capital works	32,799	4,382	13 %		4,382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,799	4,382	13 %		4,382
External Financing:	0	0	0 %		0
Total:	32,799	4,382	13 %		4,382
Reasons for over/under performance:	No challenges faced				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Retained funds for projects implemented during the FY 2020/2021 paid	We received requests from the contractors for the retained funds towards the end of December 2021. Payments to be made in third quarter		N/A	We received requests from the contractors for the retained funds towards the end of December 2021. Payments to be made in third quarter
312104 Other Structures	21,280	0	0 %		0

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## Quarter2

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 the contractors submitted the requests for the retained funds late. This made it impossible for us to pay them before the end of the quarter.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One public toilet constructed at Kyakabooga trading center	(0) To be constructed in third quarter.	(0)N/A	(0)To be constructed in third quarter.
Non Standard Outputs:	N/A	N.A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	548	180	33 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	18,257	180	1 %	0
Reasons for over/under performance:	No challenged faced			
Output : 098181 Spring protection				
No. of springs protected	(6) Six springs constructed - Kyayaleedi spring (Kitoba) -Karuzika spring (Kitoba) - Kyabasengya spring (Kitoba) - Kanyangoma spring -Katikara spring - Buyanja spring	(2) Two springs constructed. They include:  -Kyanyangoma spring in Katuugo village, Kibugubya parish, Kyabigambitre sub-county -Kitema spring in Kitema village, Buraru parish, Kyabigambire sub-county	(3)Three springs constructed -Kanyangoma spring -Katikara spring -Buyanja spring	(2)Two springs constructed. They include: -Kyanyangoma spring in Katuugo village, Kibugubya parish, Kyabigambitre sub-county -Kitema spring in Kitema village, Buraru parish, Kyabigambire sub-county
Non Standard Outputs:	NA	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,800	2,227	80 %	0
312104 Other Structures	33,600	1,000	3 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,400	3,227	9 %	1,000
External Financing:	0	0	0 %	0
Total:	36,400	3,227	9 %	1,000
Reasons for over/under performance:	The challenge we faced was that contracts were awarded late. We were not able to construct all the three springs as anticipated.			
Output : 098183 Borehole drilling and rehabilitation				

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## Quarter2

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.I (Buhanika) - Kihuura.II (Kiragura) (Buhanika)	(0) The contract was awarded late (i.e. mid December) and also required clearance by solicitor general. However, at the beginning of January the contractor sent a surveyor and embarked on the survey and sighting of the twenty boreholes to be drilled.	(5) Five boreholes drilled - Toonya (Buseruka) - Kijangi (Buseruka) - Rwentale (Buseruka) - Kabanda (Buseruka) - Kigaaga.A/Muruyan ja (Buseruka)	(0) The contract was awarded late (i.e. mid December) and also required clearance by solicitor general. However, at the beginning of January the contractor sent a surveyor and embarked on the survey and sighting of the twenty boreholes to be drilled.
No. of deep boreholes rehabilitated	(17) Seventeen boreholes rehabilitated - Kakoda (Buseruka) - Kitagenda (Buseruka) - Nyakasiniina (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) - Mbiiwe (Kitoba) - Kibanjwa P/S (Kitoba) - Kiburwa (Kitoba)	(4) Four boreholes rehabilitated. They include: - Zorobi borehole in Kabaale parish in Buseruka Sub-county - Nyakasiniina borehole in Kabaale parish in Buseruka Sub-county - Kitagenda borehole in Kabaale parish in Buseruka Sub-county - Bisenyi Lower borehole in Nyakabingo parish in Buseruka Sub-county	(12) Twelve boreholes rehabilitated - Zorobi (Buseruka) - Bisenyi Lower (Buseruka) - Gamugole (Buseruka) - Kyakabooga (Buseruka) - Nyakabingo (Buseruka) - Kiguungu (Bulindi COU) - Katikara (Kyabigambire) - Kifumura P/S (Buhanika) - Wagesa market (Buhanika) - Mbiiwe (Kitoba) - Kibanjwa P/S (Kitoba) - Kiburwa (Kitoba)	(4) Four boreholes rehabilitated. They include: - Zorobi borehole in Kabaale parish in Buseruka Sub-county - Nyakasiniina borehole in Kabaale parish in Buseruka Sub-county - Kitagenda borehole in Kabaale parish in Buseruka Sub-county - Bisenyi Lower borehole in Nyakabingo parish in Buseruka Sub-county
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	12,376	12,188	98 %	0

## Vote:509 Hoima District

## Quarter2

281502	Feasibility Studies for Capital Works	18,000	0	0 %	0
312101	Non-Residential Buildings	518,872	7,867	2 %	6,637
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	549,248	20,055	4 %	6,637
	External Financing:	0	0	0 %	0
	Total:	549,248	20,055	4 %	6,637
Reasons for over/under performance:		The biggest challenge faced was the late award of contracts which made it impossible for us to meet our targets			
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) Funds were not released during the quarter as earlier expected by Office of the Prime Minister under DRDIP project. This made it impossible to start the construction	(0.5)Bisenyi Mini Piped Water System constructed	(0)Funds were not released during the quarter as earlier expected by Office of the Prime Minister under DRDIP project. This made it impossible to start the construction
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 %	0
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 %	0
	External Financing:	0	0	0 %	0
	Total:	935,004	2,305	0 %	0
Reasons for over/under performance:		The biggest challenge faced was the failure by Office of the Prime Minister to release funds for the construction of Bisenyi Piped Water System. This made it impossible for us to start the construction as earlier planned.			
Total For Water : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		73,259	27,734	38 %	25,517
GoU Dev:		1,592,988	30,149	2 %	12,019
Donor Dev:		0	0	0 %	0
Grand Total:		1,666,248	57,883	3.5 %	37,536

## Vote:509 Hoima District

## Quarter2

## 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	District Natural Resources Department managed		District Natural Resources Department managed	District Natural Resources Department managed
	Coordination, regulation and monitoring of environment management at all level improved	coordination, regulation and monitoring of environment management at all level improved		Coordination, regulation and monitoring of environment management at all level improved	coordination, regulation and monitoring of environment management at all level improved
	District wetlands planned, regulated and promoted	01 departmental meeting conducted		District wetlands planned, regulated and promoted	01 departmental meeting conducted
	Energy and climate change mainstreamed	District wetlands planned, regulated and promoted		Energy and climate change mainstreamed	District wetlands planned, regulated and promoted
	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	2,000	50 %		2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %		750
227001 Travel inland	15,503	6,127	40 %		4,397

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## Quarter2

228002 Maintenance - Vehicles	4,900	2,447	50 %	1,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,403	13,074	48 %	8,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,403	13,074	48 %	8,705
Reasons for over/under performance: some funds for quarter one were carried forward to quarter two				
<b>Output : 098302 Tourism Development</b>				
N/A				
Non Standard Outputs:	Tourism development promoted	Tourism development promoted	Tourism development promoted	Tourism development promoted
227001 Travel inland	500	245	49 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	245	49 %	245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	245	49 %	245
Reasons for over/under performance: Some funds for quarter one was carried forward to quarter two				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	(5) Ha of trees planted and surviving in institutions, schools and individual farmers in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(1) ha tree planted and surviving in Buseruka, Kyabigambire, Buhanika, Kigoroby and Kitoba	( )	(01)ha tree planted and surviving in Buseruka, Kyabigambire, Buhanika, 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 Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(70) 30 men and 40 women participating in tree planting days in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(70)30 men and 40 women participating in tree planting days in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(70)30 men and 40 women participating in tree planting days in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka
Non Standard Outputs:	Tree nursery established and maintained	01 Tree Nursery bed established and maintained	Tree nursery established and maintained	01 Tree Nursery bed established and maintained
	Forest Management Plans prepared	5000 seedlings of indigenous tree from the district nursery bed distributed	Forest Management Plans prepared	5000 seedlings of indigenous tree from the district nursery bed distributed
224006 Agricultural Supplies	3,000	0	0 %	0

## Vote:509 Hoima District

## Quarter2

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 funds allocated for the activity				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(5) Agro Forestry Demonstration established (One in every sub county of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	( ) N/A	(2)Agro Forestry Demonstration established (One in every sub county of Buseruka, Kigoroby	( )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	(50) Community members (10men and 40 women) trained in forestry management in Buseruka sub county	(50)Community Members (10 men and 40 women) trained in forestry management in all sub counties	(50)Community members (10men and 40 women) trained in forestry management in Buseruka sub county
Non Standard Outputs:	Dedicated fuel wood plantations established	01 Sensitization radio program on tree planting done ( Supported by Techno company constructing Kabaale market in Buseruka)	Dedicated fuel wood plantations established	01 Sensitization radio program on tree planting done ( Supported by Techno company constructing Kabaale market in Buseruka)
		03 days sensitization meeting on tree planting held in Buseruka Sub county		03 days sensitization meeting on tree planting held in Buseruka Sub county
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 funding				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
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	(3) Monitoring and Compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(3)Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(3)Monitoring and Compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire

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## Quarter2

Non Standard Outputs:		Increased compliance to standard agro forestry practices	02 monitoring activities done in Buseruka and Kyabigambire Sub county ( Natural forest restoration and woodlot establishment supported by WCS)	Increased compliance to standard agro forestry practices	02 monitoring activities done in Buseruka and Kyabigambire Sub county ( Natural forest restoration and woodlot establishment supported by WCS)
		A clear strategy on management of district and private forests implemented	Radio announcements made	A clear strategy on management of district and private forests implemented	Radio announcements made
		PES mechanisms implemented	Revenue from forest produce collected and banked	PES mechanisms implemented	Revenue from forest produce collected and banked
227001	Travel inland	4,000	1,000	25 %	1,000
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
Reasons for over/under performance:		Inadequate funding			
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	(1) Watershed management Committees formulated for Waaki watershed	(1)Watershed Management Committees formulated for Waaki, watershed	(1)Watershed management Committees formulated for Waaki watershed
Non Standard Outputs:		Promotion of knowledge on environment and natural resources	Promotion of knowledge on environment and natural resources	Promotion of knowledge on environment and natural resources	Promotion of knowledge on environment and natural resources
		Capacity building and technical backstopping in all sub counties		Capacity building and technical backstopping in all sub counties	
		Wetland Management Plan prepared		Wetland Management Plan prepared	
227001	Travel inland	8,000	4,000	50 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	4,000	50 %	2,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	4,000	50 %	2,000
Reasons for over/under performance:		Inadequate funding			
Output : 098307 River Bank and Wetland Restoration					



## Vote:509 Hoima District

## Quarter2

No. of Wetland Action Plans and regulations developed	(5) Wetland action plans developed in Kyabigambire, Kitoba,, Kigoroby, Buseruka and Buhanika	( )	(1)Wetland action plans developed in Kigoroby,	( )
Area (Ha) of Wetlands demarcated and restored	(50) Ha of degraded wetlands/riverbanks restored and demarcated in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(10) Ha of degraded wetlands /riverbanks restored in Kitoba, Kigoroby and Buseruka	(10)Ha of degraded wetlands/riverbanks restored and demarcated in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(10)Ha of degraded wetlands /riverbanks restored in Kitoba, Kigoroby and Buseruka
Non Standard Outputs:	District state of wetland report prepared	land profiling for River Wambabya done		land profiling for River Wambabya done
	Monitoring and compliance undertaken	01 district level stakeholder engagement for the demarcation of R.Wambabya done		01 district level stakeholder engagement for the demarcation of R.Wambabya done
	Catchment Management Plans developed	Wetland inspection and monitoring of R.Kafu, Wambabya, Kiiha and Hoimo done		Wetland inspection and monitoring of R.Kafu, Wambabya, Kiiha and Hoimo done
	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	5,000	50 %	4,260

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	4,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	4,260

Reasons for over/under performance: Some funds from quarter one were carried forward to Quarter two

**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	(10) Community members (5 men and 5 women) trained in Environment and Natural Resources monitoring	(10)Community members ( 5 men and 5 women ) trained in Environment and Natural Resources monitoring	(10)Community members (5 men and 5 women) trained in Environment and Natural Resources monitoring
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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, oil and gas, economic valuation of wetlands, energy sources	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, oil and gas, economic valuation of wetlands, energy sources
	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	999	50 %	999
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	999	50 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	999	50 %	999

Reasons for over/under performance: Some funds from quarter one were carried forward to quarter two

**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 Kigoroby, Buhanika and Kyabigambire	( )	(1)Monitoring and compliance surveys undertaken in Kigoroby, Buhanika and Kyabigambire
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## Vote:509 Hoima District

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Non Standard Outputs:		Compliance on environment safeguards and policies			
		Air quality standards enforced			
227001	Travel inland	6,000	40	1 %	40
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	40	1 %	40
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	40	1 %	40
Reasons for over/under performance:		Inadequate funding			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(12) Land disputes especially for women and vulnerable persons investigated and disposed off within the FY	(02) Conducted 02 mediation meetings, held at lands office	(3)Land disputes especially for women and vulnerable persons investigated and disposed off within the FY	(02)Conducted 02 mediation meetings, held at lands office
Non Standard Outputs:		10 Titles for government land processed	02 titles for local government land being processed	3 Titles for government land processed	02 titles for local government land being processed
		6 LLG supported ,monitored and supervised on matters of land, urban development and housing	190 offer letters for title applications prepared	6 LLG supported ,monitored and supervised on matters of land, urban development and housing	190 offer letters for title applications prepared
		NLP and NLUP implemented and disseminated	200 requests for instruction to survey have been issued	NLP and NLUP implemented and disseminated	200 requests for instruction to survey have been issued
		A comprehensive and up to date government land inventory in place	01 sensitization meeting held at Kijumba-Buseruka on EACOP compensation	A comprehensive and up to date government land inventory in place	01 sensitization meeting held at Kijumba-Buseruka on EACOP compensation
		Land acquisition, resettlement Act and resettlement policy adopted and implemented	04 instructions to survey land issued for opening boundary	Land acquisition, resettlement Act and resettlement policy adopted and implemented	04 instructions to survey land issued for opening boundary
		Titled land area valuation standards and guidelines disseminated		Titled land area valuation standards and guidelines disseminated	
		Strengthened access to land for women,PWDs		Strengthened access to land for women,PWDs	
227001	Travel inland	20,000	0	0 %	0

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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 funding			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	District Physical Development Plans implemented	03 sensitization meetings on physical planning ( Kyabigambire, Kitoba and Buseruka Sub counties) done	District Physical Development Plans implemented	03 sensitization meetings on physical planning ( Kyabigambire, Kitoba and Buseruka Sub counties) done
	LG physical planning priorities profiled	Demarcation of plots ( village sketching Mbarara East & Mbarara west in Kitoba Sub county	LG physical planning priorities profiled	Demarcation of plots ( village sketching Mbarara East & Mbarara west in Kitoba Sub county
	Building plans verified and approved		Building plans verified and approved	
	Developers guided on processing proper building plans Detailed plans for town boards and trading centres prepared	40 Physical Technical inspections reports prepared for title processing	Developers guided on processing proper building plans Detailed plans for town boards and trading centres prepared	40 Physical Technical inspections reports prepared for title processing
	Plots in town boards/growth centres and trading centres demarcated	10 developers guided in processing proper building plans	Plots in town boards/growth centres and trading centres demarcated	10 developers guided in processing proper building plans
	Inspection on construction sites and building in towns conducted	01 Physical Planning committee meeting conducted	Inspection on construction sites and building in towns conducted	01 Physical Planning committee meeting 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			

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Capacity building in climate risk screening of projects and programmes conducted			Capacity building in climate risk screening of projects and programmes conducted	
	Screening/EIA reports for development infrastructural projects in place			Screening/EIA reports for development infrastructural projects in place	
	Environment and social monitoring mitigation measures /environment safeguards development generated			Environment and social monitoring mitigation measures /environment safeguards development generated	
281501 Environment Impact Assessment for Capital Works	8,644	5,763	67 %		5,763
281504 Monitoring, Supervision & Appraisal of capital works	8,644	5,762	67 %		2,881
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,288	11,525	67 %		8,644
External Financing:	0	0	0 %		0
Total:	17,288	11,525	67 %		8,644
Reasons for over/under performance:					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					

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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	At least 30 Sustainable Environment and Natural Management (SENRM) groups identified, formed, trained to carry out intergrated natural Resource management (INRM) and Access to Energy (AE) sub projects under DRDIP	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	At least 30 Sustainable Environment and Natural Management (SENRM) groups identified, formed, trained to carry out intergrated natural Resource management (INRM) and Access to Energy (AE) sub projects under DRDIP
312301 Cultivated Assets	1,828,917	57,000	3 %	57,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,828,917	57,000	3 %	57,000
External Financing:	0	0	0 %	0
Total:	1,828,917	57,000	3 %	57,000
Reasons for over/under performance:	untimely release of fund			
Total For Natural Resources : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	91,903	24,358	27 %	17,249
GoU Dev:	1,846,205	68,525	4 %	65,644
Donor Dev:	0	0	0 %	0
Grand Total:	1,938,108	92,883	4.8 %	82,893

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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, Kigoroby, Kitoba, Kyabigambire, Buhanka and Kigoroby T/C	() no activities were implemented in the quarter because no funds had been released by the end of the quarter		()	()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: Fund s were not released for the planned activities					
<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
221011 Printing, Stationery, Photocopying and Binding	1,581	788	50 %		788

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,581	788	50 %	788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,581	788	50 %	788

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

**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	1,861	93 %	3
227004 Fuel, Lubricants and Oils	1,495	747	50 %	747

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,495	2,608	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,495	2,608	25 %	750

Reasons for over/under performance: activities were implemented as per the planned though fell short because of non allocation of local revenue to the sector

**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

() 6 juvenile offender cases handled, 6 social inquiries conducted, 7 lost and found children traced and resettled within and out side the District, 25 family welfare cases mediated Attended suspect parades at police

()

()6 juvenile offender cases handled, 6 social inquiries conducted, 3 lost and found children traced and resettled within and out side the District, 10 family welfare cases mediated Attended suspect parades at police



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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.	1 radio programmes aired on child protection		1 radio programmes aired on child protection
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	5,662	40 %	3,112
227004	Fuel, Lubricants and Oils	6,283	1	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,076	5,662	19 %	3,112
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,076	5,662	19 %	3,112
Reasons for over/under performance:		only one radio programme undertaken because of none release of funds under local revenue			
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.	() 1 youth council meeting was held	()	()1 youth council meeting was held
Non Standard Outputs:		Monitoring and youth activities conducted	District Youth Council members not supported to Monitor YLP projects in all the sub counties		District Youth Council members not supported to Monitor YLP projects in all the sub counties
221002	Workshops and Seminars	3,126	781	25 %	781
227001	Travel inland	1,000	532	53 %	250
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,126	2,313	45 %	1,031
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,126	2,313	45 %	1,031
Reasons for over/under performance:		no funds			
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	() Disability and Elderly Councils held.	() 2 Disability and Elderly Councils held	()	()1 Disability and Elderly Council held
Non Standard Outputs:	monitoring of Disability grant projects			
	commemorate international days for the disability and elderly			
221002 Workshops and Seminars	4,272	2,136	50 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,272	2,136	50 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,272	2,136	50 %	1,070
Reasons for over/under performance:	there were no under and over performances			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	culture mainstreamed in all activities	Culture mainstreamed in all activities and sectors		Culture mainstreamed in all activities and sectors
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	4,000	2,250	56 %	2,250
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250
Reasons for over/under performance:	no sensitisations on positive cultural values due to limited release of funds			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected, work place registration facilitated, compliance enforced, work mans compensation cases handled	26 work place inspections undertaken  2 work place assisted to register		11 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	1,000	25 %	870

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	870
Reasons for over/under performance: Inspection reduced because of Covid				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour dispute cases mediated, arbitrated and settled, awareness on labour rights created	54 labour disputes handled and settled 8 work man compensation cases		26 labour disputes handled and settled 3 work man compensation cases
221001 Advertising and Public Relations	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
227001 Travel inland	3,494	1,747	50 %	877
227004 Fuel, Lubricants and Oils	3,505	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,747	34 %	1,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,747	34 %	1,877
Reasons for over/under performance: most activities were undertaken as planned				
<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	() 2 Women council meeting convened at the District level	()	() 1 Women council meeting convened at the District level
Non Standard Outputs:	women programmes and projects monitored			
221002 Workshops and Seminars	2,430	1,215	50 %	608
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001 Travel inland	1,000	500	50 %	250

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227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,930	1,965	50 %	983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,930	1,965	50 %	983
Reasons for over/under performance: target were met				
<b>Output : 108115 Sector Capacity Development</b>				
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 it is budgeted under local revenue and none was released for the activity				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	PWD groups trained supported with livelihood projects PWD projects monitored	2 PWDs were funded during the quarter		2 PWDs were funded during the quarter
221002 Workshops and Seminars	1,494	747	50 %	447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,494	747	50 %	447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,494	747	50 %	447
Reasons for over/under performance: 2 groups funder, 1 under quarter 1 releases and the other under quarter 2 release				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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			

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Non Standard Outputs:	staff appraised, departmental meetings held, programmes and projects monitored and supervised, NGO activities coordinated, staff trained and mentored, office supplies procured,	2 quarterly monitoring held		1 quarterly monitoring held
221001 Advertising and Public Relations	1,387	0	0 %	0
221002 Workshops and Seminars	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,970	49 %	0
227001 Travel inland	4,613	4,307	93 %	1,157
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	7,277	33 %	2,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	7,277	33 %	2,157

Reasons for over/under performance: limited funds affected implementation of other activities planned for the quarter

## 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 in all LLGs		child protection cases handled, labour relations and gender mainstreamed in all LLGs
263104 Transfers to other govt. units (Current)	1,495	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,495	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,495	0	0 %	0

Reasons for over/under performance: Activities were undertaken as planned

## Capital Purchases

## Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	projects under YLP, UWEP generated, trained and monitored	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
	projects monitored and followed up			

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312301 Cultivated Assets	213,000	67,392	32 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,000	67,392	32 %	6,000
External Financing:	0	0	0 %	0
Total:	213,000	67,392	32 %	6,000
Reasons for over/under performance: low recovery of programme funds due to Covid 19 Outbreak				
<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>30,492</i>	<i>24 %</i>	<i>15,334</i>
<i>GoU Dev:</i>	<i>213,000</i>	<i>67,392</i>	<i>32 %</i>	<i>6,000</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>97,884</i>	<i>28.9 %</i>	<i>21,334</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 - Constituted and Oriented internal assessment team on the new assessment manual -Conducted internal Assessment at the District Head quarters -Procured stationery for Q2 Facilitated staffs with welfare and other logistics		An oversight monitoring report on implementation of the DDP III produced. -stationary procured at end f/y 2021/22	-Constituted and Oriented internal assessment team on the new assessment manual -Conducted internal Assessment at the District Head quarters -Procured stationery for Q2 Facilitated staffs with welfare and other logistics Disseminated mock assessment results in the DTPC
221011 Printing, Stationery, Photocopying and Binding	17,002	0	0 %		0
227001 Travel inland	4,435	2,217	50 %		1,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,437	2,217	10 %		1,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,437	2,217	10 %		1,760
Reasons for over/under performance:	Low realization of local revenue which affected implementation of some activities Lacked transport means to aid in the field activities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(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		(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	(6) Sets of DTPC minutes produced at the District Headquarters, Kasingo that is July, August, September October, November and December		(3)Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3)Sets of DTPC minutes produced at the District Headquarters, Kasingo that is October, November and December

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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	-Drafted invitations for DTPC and disseminated -Held 6 DTPC meetings for the month of October, November and December	logistics and working instruments provided to Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	-Drafted invitations for DTPC and disseminated -Held 3 DTPC meetings for the month of October, November and December
221002 Workshops and Seminars	9,240	3,481	38 %	3,481
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	1,000	11 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,720	4,481	15 %	4,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,720	4,481	15 %	4,481

Reasons for over/under performance: Non realization of Local Revenue to facilitate refreshments for DTPC

**Output : 138303 Statistical data collection**

N/A

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 -Reviewed Sectoral Administrative data 2021-2022 Draft -District Statistical Abstract updated and submitted to UBOS for review	-other statistical reports produced -Local Government	-Reviewed Sectoral Administrative data 2021-2022 Draft -District Statistical Abstract updated and submitted to UBOS for review
227001 Travel inland	4,137	2,068	50 %	1,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,137	2,068	50 %	1,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,137	2,068	50 %	1,034

Reasons for over/under performance: Inadequate funding to facilitate in data collection in LLGs  
Lacked transport means to aid in field activities

**Output : 138304 Demographic data collection**

N/A



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Non Standard Outputs:		District and LLG Plans with integrated cross cutting issues.			
227001	Travel inland	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
N/A					
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 compiled, and consolidated District and LLG DDEG work plans for FY 2021/22 submitted to the MoLG	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	compiled, and consolidated District and LLG DDEG work plans for FY 2021/22 submitted to the MoLG
221002	Workshops and Seminars	2,500	1,250	50 %	1,250
227001	Travel inland	3,925	1,962	50 %	981
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,425	3,212	50 %	2,231
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,425	3,212	50 %	2,231
Reasons for over/under performance:		under funding to conducted desk and field appraisal of projects for FY 2022/23			
<b>Output : 138306 Development Planning</b>					
N/A					

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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 onducted the District Budget conference for FY 2022/23 at the district headquarters – Youth Centre on 9th November 2021. Conducted a 4-days BFP compilation retreat for DTPC and DEC at Nyabyeya Forestry College from 1st to 4th November, 2021	Aligned Sector, LLG and Development Partners plans and Budgets to DDPIII	Conducted the District Budget conference for FY 2022/23 at the district headquarters – Youth Centre on 9th November 2021. Conducted a 4-days BFP compilation retreat for DTPC and DEC at Nyabyeya Forestry College from 1st to 4th November, 2021
221002 Workshops and Seminars	14,000	6,989	50 %	4,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,989	50 %	4,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,989	50 %	4,059
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
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				

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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	Conduct Budget Conference; AWPB prep retreat Conducted LGBFP 2022/23 Coordinated Q1 Quarterly report for F/Y 2021/22 PBS performance report submitted	Retreat in respect to compilation of 1st quarter progress report, FY 2020/2021 was conducted. -Provided technical backstopping of LLG in respect to compilation of Q1 report for FY 2021/22 -Consolidated and Submitted Q1 report
221002	Workshops and Seminars	12,000	6,000	50 %	6,000
227001	Travel inland	20,000	10,000	50 %	5,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	16,000	50 %	11,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,000	16,000	50 %	11,020

Reasons for over/under performance:

## Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		Performance of projects reported on (project monitoring reports) using the IBP; A results and reporting framework that is aligned to NDPH 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. -Conducted Multi-sectoral monitoring for 2nd quarter 2021/2022	Performance of projects reported on (project monitoring reports) using the IBP; A results and reporting framework that is aligned to NDPH results framework updated. -quarterly project monitoring for all project Conducted -quarterly review meetings on DDP III programme performance conducted	-Conducted Multi-sectoral monitoring for 2nd quarter 2021/2022
227001	Travel inland	29,504	11,525	39 %	6,392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,216	0	0 %	0
	Gou Dev:	17,288	11,525	67 %	6,392
	External Financing:	0	0	0 %	0
	Total:	29,504	11,525	39 %	6,392
Reasons for over/under performance:		inadequate funding			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Performance Reports on DRDIP Projects produced -Coordination of DRDIP projects done	Coordinated and monitored DRDIP projects for 2 nd quarter	Performance Reports on DRDIP Projects produced -Coordination of DRDIP projects done	Coordinated and monitored DRDIP projects for 2 nd quarter
281504	Monitoring, Supervision & Appraisal of capital works	194,744	22,199	11 %	22,199
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	194,744	22,199	11 %	22,199
	External Financing:	0	0	0 %	0
	Total:	194,744	22,199	11 %	22,199
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	0	0	0 %	0
	Non-Wage Reccurent:	127,575	37,467	29 %	25,835
	GoU Dev:	212,032	33,724	16 %	28,591
	Donor Dev:	0	0	0 %	0
	Grand Total:	339,607	71,191	21.0 %	54,426

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 -prepared and submitted Q1 PBS progressive report,  -Attended a retreat in respect to preparation of BFP for FY 2022/23  -Procure fuel and Stationery for department		External Workshops Attended Office Supplies like stationery, Fuel procured	-prepared and submitted Q1 PBS progressive report,  -Attended a retreat in respect to preparation of BFP for FY 2022/23  -Procure fuel and Stationery for department  Held departmental meetings
221008 Computer supplies and Information Technology (IT)	470	235	50 %		235
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221017 Subscriptions	1,100	0	0 %		0
227001 Travel inland	7,760	4,155	54 %		1,940
227004 Fuel, Lubricants and Oils	3,140	1,565	50 %		780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,470	6,955	48 %		3,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,470	6,955	48 %		3,455
Reasons for over/under performance: Non realization of local revenue which affected implementation some activities					
<b>Output : 148202 Internal Audit</b>					

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No. of Internal Department Audits	(4) 12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 5 USE Schools audited in the District 22 Health Centres in the District audited Special Audits conducted as instructed by the CAO and or Council	( ) 12 District Departments audited against A2 releases and Q1 expenditures at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 26 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 1 USE Schools audited in the District 22 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 against Q2 releases and Q1 expenditures at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 26 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 1 USE Schools audited in the District 22 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	( ) Q4 for 2020/21 and Q1 for 2021/22 Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils	(2021-10-29) Quarterly Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils	(2021-10-12) Q1 Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils
Non Standard Outputs:		Conducted Value for money audit for projects implemented during Q1 under DRDIP, Roads, ACDP and Water		Conducted Value for money audit for projects implemented during Q1 under DRDIP, Roads, ACDP and Water
227001 Travel inland	17,000	3,265	19 %	1,889
227004 Fuel, Lubricants and Oils	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	3,265	12 %	1,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	3,265	12 %	1,889
Reasons for over/under performance:	Under Funding to facilitate in the audit of all government institutions Unreliable Transport means like a Vehicle to aid in the field audit activities			
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	42,470	10,220	24 %	5,344
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	42,470	10,220	24.1 %	5,344
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## Quarter2

## 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)Awareness Radio Talk show participated in on Local FM Radios in the District	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade Sensitization meetings organized at the District level 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	( )		( )	( )Financial Literacy training held in Kigorobyia Subcounty on 3/11/2021 and was attended by 34 Entrepreneurs
No of businesses inspected for compliance to the law	(80) Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire	( )		(20)Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire	( )
No of businesses issued with trade licenses	(200) Businesses facilitated to be issues with trade licenses	( )		(5)Businesses facilitated to be issues with trade licenses	( )
Non Standard Outputs:	Formation of trade licensing committee			Formation of trade licensing committee	HIV and Gender mainstreaming in Trade sensitisation meeting held in Buseruka Subcounty on 11/11/2021 and was attended by 51 Business people
221002 Workshops and Seminars	8,000	1,200	15 %		1,200



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,200	15 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,200	15 %	1,200

Reasons for over/under performance:

**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	( )	( )	
No of businesses assisted in business registration process	(100) Businesses in the sub counties of Buhaniika, Buseruka, Kigorobyia, Kitoba and Kyabigambire; and Kigorobyia 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 Buhaniika, Buseruka, Kigorobyia, Kitoba and Kyabigambire; and Kigorobyia Town Council	( )	(3) Enterprises linked to UNBS for product quality and standards in Buhaniika, Buseruka, Kigorobyia, Kitoba and Kyabigambire; and Kigorobyia 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		Field Monitoring of Tobacco activities carried out- on 4 of them	Entrepreneurship training held on 14/12/2021 in Kitoba Subcounty to 41 Entrepreneurs
227001 Travel inland	8,000	2,480	31 %	698

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,480	31 %	698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,480	31 %	698

Reasons for over/under performance:

**Output : 068303 Market Linkage Services**

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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	( )	(1)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)Marketing information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	( )Monthly marketing information disseminated 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 -			
221002 Workshops and Seminars	3,300	0	0 %	0
227001 Travel inland	2,200	1,200	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,200	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,200	22 %	0
Reasons for over/under performance:				
<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)	(10)Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	( )All the 36 Emyooga SACCOs and 4 production and marketing cooperatives were effectively supervised
No. of cooperative groups mobilised for registration	(5) New multi-purpose Cooperatives mobilized for registration	( )	(1)New multi-purpose Cooperatives mobilized for registration	( )3 new cooperative groups of :Kabalega old Students SACCO,Kaiso Traders and Hoima Acquaculture Cooperatives were mobilised for registration
No. of cooperatives assisted in registration	( ) =5 new multi-purpose cooperatives Registered	( )	( )	( )Kabalega old students SACCO and Kaiso Traders SACCOs were registered

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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	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		
221002	Workshops and Seminars	8,900	1,564	18 %	1,564
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,900	1,564	18 %	1,564
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,900	1,564	18 %	1,564
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans		() -4 Eco-tourism groups profiled	()	()	()
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	250	5 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	250	5 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	250	5 %	125
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					

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No. of opportunities identified for industrial development	(2) Value addition small scale manufacturers identified	( )	(1) Value addition small scale manufacturers identified	( )
No. of producer groups identified for collective value addition support	(20) Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	( )	(5) Producer groups identified for collective value addition support in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	( )
No. of value addition facilities in the district	(40) Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council profiled for value addition facilities	( )	(10) Value addition facilities in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council profiled for value addition facilities	( )
A report on the nature of value addition support existing and needed	(Yes) A report on the nature of value addition support existing	( )	( )	( )
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:				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
N/A				
227001 Travel inland	5,161	1,631	32 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,161	1,631	32 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,161	1,631	32 %	815
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	43,361	8,325	19 %	4,402
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>43,361</i>	<i>8,325</i>	<i>19.2 %</i>	<i>4,402</i>
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## Quarter2

### 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

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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

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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				



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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				

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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				

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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				

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<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

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Kyabanati Parish	Buraru Kyabanati Parish Headquarters	Sector Development Grant	1,699	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buraru Parish	Buraru Buraru Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Busanga Parish	Buraru Busanga Parish Headquarters	Sector Conditional Grant (Non-Wage)	12,947	0
Buyanja Parish	Buraru 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	Buraru 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	Buraru 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)				

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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-Kiryabutuzi-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

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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

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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				



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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				

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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

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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

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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				

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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				

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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

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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>

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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



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<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)				

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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>

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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				

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<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

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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				

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<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

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## Quarter2

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

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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
Kigorobya-Icukira-Kitoba road (12km)	Kisukuuma Icukira	Other Transfers from Central Government	4,400	0



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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

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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

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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

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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

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<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