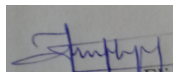

Vote:509 Hoima District

Quarter3

Terms and Conditions

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



Byamungu Elias

Date: 06/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,345,235	658,461	49%
Discretionary Government Transfers	3,135,527	2,548,263	81%
Conditional Government Transfers	18,081,247	14,937,929	83%
Other Government Transfers	13,229,224	2,550,082	19%
External Financing	569,464	420,135	74%
Total Revenues shares	36,360,698	21,114,870	58%

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	4,731,931	3,015,304	39%	25%	64%
Finance	514,381	318,284	226,128	62%	44%	71%
Statutory Bodies	599,492	432,491	392,240	72%	65%	91%
Production and Marketing	2,807,981	2,063,279	1,615,574	73%	58%	78%
Health	5,664,458	4,371,969	3,265,796	77%	58%	75%
Education	9,591,826	7,562,987	5,671,609	79%	59%	75%
Roads and Engineering	634,227	284,186	173,244	45%	27%	61%
Water	1,693,747	770,346	153,845	45%	9%	20%
Natural Resources	1,996,029	149,939	138,428	8%	7%	92%
Community Based Services	362,314	211,283	130,463	58%	36%	62%
Planning	340,607	184,846	184,721	54%	54%	100%
Internal Audit	47,190	18,064	17,460	38%	37%	97%
Trade Industry and Local Development	43,361	15,268	11,717	35%	27%	77%
Grand Total	36,360,698	21,114,870	14,996,531	58%	41%	71%
<i>Wage</i>	<i>12,075,232</i>	<i>9,670,982</i>	<i>8,577,152</i>	<i>80%</i>	<i>71%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>8,811,705</i>	<i>5,492,705</i>	<i>4,222,995</i>	<i>62%</i>	<i>48%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>14,904,297</i>	<i>5,531,049</i>	<i>1,798,409</i>	<i>37%</i>	<i>12%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>569,464</i>	<i>420,135</i>	<i>397,975</i>	<i>74%</i>	<i>70%</i>	<i>95%</i>

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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 Q3 a cumulative sum of UGX 21,114,870,000 had been realized from all the sources of revenue, translating into only 58% revenue realization. This shows that there was a revenue shortfall of 17 % for the ¾ FY planned receipts. This shortage is mainly attributed to the poor performance of Other Government Transfers that realized only 19% out of the planned receipts of Ushs 13,229,224,000. The other shortfall was in the performance of the locally raised revenues at 49% as opposed to the annual budget estimates of Ushs 1.345 billion. However, the Discretionary and conditional Transfers performed more than planned, realizing Ushs 81% of the budget and 83% of the budget hence exceeding the target by 6 % and 8% respectively. The overall Central Government Transfers was at 82.4% recording 7.4% surplus of the ¾ FY planned receipts. Out of the cumulative releases UGX 21,114,870,000 realized by the District, UGX 9,670,982, 000 was Wage, UGX 5,492,705, 000 was Non-Wage Recurrent, UGX 5,531,049, 000 was Domestic Development and UGX 420,135, 000 Donor funding. 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 Q3 the had cumulatively spent UGX 14,952,175,000 translating into 41% of budget spent and 71% of release spent. Under performance was due delayed procurement processes which caused Low absorption of development grants and also wages wait for recruitment. The Departmental expenditure performance was generally good Administration at 63%, Finance at 71% Statutory Bodies at 91%, Production 78%, Health 75%, Education 75%, Roads 61%, Natural Resources 90%, Community 59%, Planning 100%, Internal Audit 97%, and Trade 77% with exception of Water which spent below the average 20% due to due to delays in the procurement process;

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,345,235	658,461	49 %
Local Services Tax	114,831	119,605	104 %
Land Fees	125,546	46,709	37 %
Occupational Permits	3,310	0	0 %
Local Hotel Tax	2,200	0	0 %
Application Fees	999	0	0 %
Business licenses	178,801	46,065	26 %
Liquor licenses	10,029	5,740	57 %
Miscellaneous and unidentified taxes	17,884	9,354	52 %
Rent & Rates - Non-Produced Assets – from private entities	156,000	3,220	2 %
Royalties	5,000	0	0 %
Sale of (Produced) Government Properties/Assets	15,000	3,932	26 %
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	6,105	26 %
Animal & Crop Husbandry related Levies	200,635	7,124	4 %
Registration of Businesses	6,000	1,350	23 %
Educational/Instruction related levies	1,200	0	0 %
Inspection Fees	3,000	562	19 %
Market /Gate Charges	437,906	289,006	66 %
Other Fees and Charges	23,000	98,069	426 %

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Group registration	3,000	0	0 %
Lock-up Fees	2,200	5,900	268 %
Quarry Charges	4,000	0	0 %
2a.Discretionary Government Transfers	3,135,527	2,548,263	81 %
District Unconditional Grant (Non-Wage)	682,663	511,997	75 %
Urban Unconditional Grant (Non-Wage)	31,482	23,612	75 %
District Discretionary Development Equalization Grant	768,342	768,342	100 %
Urban Unconditional Grant (Wage)	170,653	127,989	75 %
District Unconditional Grant (Wage)	1,464,259	1,098,194	75 %
Urban Discretionary Development Equalization Grant	18,129	18,129	100 %
2b.Conditional Government Transfers	18,081,247	14,937,929	83 %
Sector Conditional Grant (Wage)	10,440,320	8,444,798	81 %
Sector Conditional Grant (Non-Wage)	2,724,984	2,005,067	74 %
Sector Development Grant	2,441,497	2,410,347	99 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	1,868,471	1,618,286	87 %
Gratuity for Local Governments	586,173	439,630	75 %
2c. Other Government Transfers	13,229,224	2,550,082	19 %
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	211,839	39 %
Uganda Women Entrepreneurship Program(UWEP)	0	6,384	0 %
Development Response to Displacement Impacts Project (DRDIP)	11,318,248	2,113,327	19 %
Uganda Sanitation Fund (USF)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	125,280	52,179	42 %
Results Based Financing (RBF)	657,994	23,814	4 %
Parish Community Associations (PCAs)	213,000	142,539	67 %
3. External Financing	569,464	420,135	74 %
Baylor International (Uganda)	117,196	4,865	4 %
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	305,639	102 %
Global Alliance for Vaccines and Immunization (GAVI)	119,564	58,462	49 %
Total Revenues shares	36,360,698	21,114,870	58 %

Cumulative Performance for Locally Raised Revenues

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The cumulative receipt of locally raised Revenue by Q3 of FY 2021/22 was UGX 658,461,0000 against the planned UGX 1,345,235,000 representing 49 % revenue performance which registered a local revenue collection shortage of 26% of the ¾ target. Despite this dismal performance, some local revenue sources performed relatively well, these include Local Service Tax at Ushs 119,605, 000(104%); Market/Gate charges ushs 289,006 (66%); Other fees and Charges Ushs 98,069,000 (426 %); Property Fees (26%); Liquor License (57%) and Business License (26%); Land Fees (37%); 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 17,486,192,000 was released by Quarter 3, and on account of the good releases performance for the 3/4 of the FY 2021/22 the total realization rate is 82.4%, reflecting a 7.4% surplus receipts over the planned for the 3/4 budget. The good performance was attributed to COVID 19 emergence, transfer of 100% development grants in Q1, Q2 and Q3

Cumulative Performance for Other Government Transfers

Hoima District received a cumulative sum Ushs 2,550,082 by the end of Q3 against approved budget of UGX 13,229,224,000. The OGT receipt translated into 19 % of the approved budget hence registering 56% shortfall of 3/4 performance. This dismissal performance was attributed to Non realization of USF, UNED, SAGE, Support to PLE (UNEB), & NMS. However, the funds were realized from DRDIP at 19 %, URF at 39 %, PCAs at 67 % which was balance accrued from the previous FY 2020/21, ACDP at 42 % and RBF at 4 %

Cumulative Performance for External Financing

The cumulative receipts by the end of 3rd quarter for External Financing of UGX 420.135Million (74 %) of the planned budget. And 1% less than the ¾ FY budget. This outturn was realized from GAVI, UNICEF and WHO to facilitate Polio immunization and COVID 19 Emergency response. The shortfall was due to poor performance of Baylor at 4% and Global Fund for HIV, TB & Malaria at 0%

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	127,431	92,406	73 %	31,858	30,804	97 %
District Production Services	2,680,550	1,523,168	57 %	679,629	222,846	33 %
Sub- Total	2,807,981	1,615,574	58 %	711,487	253,650	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	618,327	173,244	28 %	138,495	19,994	14 %
District Engineering Services	15,900	0	0 %	3,975	0	0 %
Sub- Total	634,227	173,244	27 %	142,470	19,994	14 %
Sector: Trade and Industry						
Commercial Services	43,361	11,717	27 %	10,800	3,392	31 %
Sub- Total	43,361	11,717	27 %	10,800	3,392	31 %
Sector: Education						
Pre-Primary and Primary Education	6,545,908	4,255,674	65 %	1,640,927	1,700,503	104 %
Secondary Education	2,798,567	1,267,738	45 %	699,642	560,369	80 %
Skills Development	42,000	28,000	67 %	10,500	14,000	133 %
Education & Sports Management and Inspection	203,522	118,977	58 %	50,581	49,513	98 %
Special Needs Education	1,829	1,219	67 %	457	610	133 %
Sub- Total	9,591,826	5,671,609	59 %	2,402,106	2,324,995	97 %
Sector: Health						
Primary Healthcare	4,978,917	2,772,435	56 %	1,246,947	1,140,206	91 %
Health Management and Supervision	685,541	493,361	72 %	157,769	48,875	31 %
Sub- Total	5,664,458	3,265,796	58 %	1,404,716	1,189,081	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,674,377	153,845	9 %	281,282	95,963	34 %
Natural Resources Management	1,996,029	138,428	7 %	495,086	13,114	3 %
Sub- Total	3,689,776	292,273	8 %	781,211	109,077	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	362,314	130,463	36 %	91,688	28,079	31 %
Sub- Total	362,314	130,463	36 %	91,688	28,079	31 %
Sector: Public Sector Management						
District and Urban Administration	12,065,085	3,015,304	25 %	1,132,851	938,803	83 %
Local Statutory Bodies	599,492	392,240	65 %	172,373	87,858	51 %
Local Government Planning Services	340,607	184,721	54 %	84,539	113,530	134 %
Sub- Total	13,005,184	3,592,266	28 %	1,389,762	1,140,191	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	514,381	226,128	44 %	150,070	23,454	16 %

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Internal Audit Services	47,190	17,460	37 %	11,797	6,162	52 %
<i>Sub- Total</i>	<i>561,571</i>	<i>243,589</i>	<i>43 %</i>	<i>161,867</i>	<i>29,616</i>	<i>18 %</i>
Grand Total	36,360,698	14,996,531	41 %	7,096,109	5,098,075	72 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,488,079	3,545,100	79%	1,108,631	1,263,756	114%
District Unconditional Grant (Non-Wage)	85,908	64,431	75%	21,477	21,477	100%
District Unconditional Grant (Wage)	1,464,259	1,098,194	75%	366,065	366,065	100%
Gratuity for Local Governments	586,173	439,630	75%	146,543	146,543	100%
Locally Raised Revenues	152,506	67,466	44%	24,738	19,639	79%
Multi-Sectoral Transfers to LLGs_NonWage	160,109	129,104	81%	40,027	37,552	94%
Pension for Local Governments	1,868,471	1,618,286	87%	467,118	629,817	135%
Urban Unconditional Grant (Wage)	170,653	127,989	75%	42,663	42,663	100%
Development Revenues	7,577,006	1,186,831	16%	291,799	49,888	17%
Multi-Sectoral Transfers to LLGs_Gou	96,878	97,033	100%	291,799	49,888	17%
Other Transfers from Central Government	7,480,128	1,089,798	15%	0	0	0%
Total Revenues shares	12,065,085	4,731,931	39%	1,400,430	1,313,644	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,634,912	1,195,756	73%	408,728	389,425	95%
Non Wage	2,853,167	1,760,849	62%	711,618	537,422	76%
Development Expenditure						
Domestic Development	7,577,006	58,699	1%	12,505	11,957	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,065,085	3,015,304	25%	1,132,851	938,803	83%
C: Unspent Balances						
Recurrent Balances		588,495	17%			
Wage		30,427				
Non Wage		558,067				

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Development Balances	1,128,132	95%	
Domestic Development	1,128,132		
External Financing	0		
Total Unspent	1,716,626	36%	

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 third quarter accumulative sum of Ushs 4,650,405, 000 had been realized translating into 39% of the approved budget. This registered a shortfall of 36% of the planned Q3 revenues. This dismissal performance was attributed to low realization of local revenue and OGT which performed at 44% and 15% respectively however all the central government transfers performed as planned (District Unconditional Grant (Non-Wage) at 75%, District Unconditional Grant (Wage) at 75%, Gratuity for Local Governments at 75%, Pension for Local Governments at 87%, and Urban Unconditional Grant (Wage) at 75%) of the half year planned budget. The department also realized a profound performance from Multi-Sectoral Transfers to LLGs_ NonWage at 50% of the half year budget. By the end Q3 the cumulative expenditure of UGX 2,990,245,000 translating to 25% of the Budget spent leaving a balance of UGX 1,660,160,000 translating 36% of budget realization (Development UGX 1,091,244,000, Non wage UGX 538,489,000 and Wage UGX 30,427,000)

Reasons for unspent balances on the bank account

The unspent balances of development was DRDIP funds for groups which were planned to be disbursed non wage was reserved gratuity and pension reserved for staffs who due for retirement in the course of the FY 2021/22

Highlights of physical performance by end of the quarter

-Coordinated and monitored department programmes, projects, NGOs and LLGs; Procured Fuel for CAO; Procured stationery for administration department in Q3; Monitored and supervised 6 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; DRDIP projects Monitored and supervised ; Groups for DRDIP funded

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	473,988	277,891	59%	113,048	49,171	43%
District Unconditional Grant (Non-Wage)	50,415	37,811	75%	12,604	12,604	100%
Locally Raised Revenues	110,906	49,586	45%	27,727	6,859	25%
Multi-Sectoral Transfers to LLGs_NonWage	312,667	190,494	61%	72,718	29,708	41%
Development Revenues	40,393	40,393	100%	12,980	11,525	89%
District Discretionary Development Equalization Grant	34,575	34,575	100%	11,525	11,525	100%
Multi-Sectoral Transfers to LLGs_Gou	5,818	5,818	100%	1,455	0	0%
Total Revenues shares	514,381	318,284	62%	126,028	60,696	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	473,988	220,310	46%	114,790	23,454	20%
Development Expenditure						
Domestic Development	40,393	5,818	14%	35,280	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	514,381	226,128	44%	150,070	23,454	16%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		57,581				
Development Balances						
Domestic Development		34,575				
External Financing		0				
Total Unspent		92,156	29%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received cumulative funds by the end Q3 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 meant for enhancement of Mbaraara market in Kitoba which is scheduled to be implemented in the fourth quarter.

Highlights of physical performance by end of the quarter

Coordinated departmental day today activities, Appraisal of staff, Compile responses to 1st and 2nd quarter internal Audit reports for FY 2021/22, Filled URA Returns for the months of October, November and December, January 2022 and Feb 2022. Compiled Q1 and Q2 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, January 2022 and February 2022

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	599,133	432,132	72%	172,283	120,159	70%
District Unconditional Grant (Non-Wage)	264,397	198,298	75%	66,099	66,099	100%
Locally Raised Revenues	229,318	149,349	65%	79,830	45,325	57%
Multi-Sectoral Transfers to LLGs_NonWage	105,418	84,486	80%	26,354	8,735	33%
Development Revenues	359	359	100%	90	359	400%
Multi-Sectoral Transfers to LLGs_Gou	359	359	100%	90	359	400%
Total Revenues shares	599,492	432,491	72%	172,373	120,518	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	599,133	392,240	65%	172,283	87,858	51%
Development Expenditure						
Domestic Development	359	0	0%	90	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	599,492	392,240	65%	172,373	87,858	51%
C: Unspent Balances						
Recurrent Balances						
		39,892	9%			
Wage		0				
Non Wage		39,892				
Development Balances						
		359	100%			
Domestic Development		359				
External Financing		0				
Total Unspent		40,251	9%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received a total of UGX 426,744,000 out of the budgeted UGX 599,133,000 representing 71%. For the 3rd quarter the Department received UGX 114,771,000 out of the budgeted UGX 172,283,000 representing 67%. As for expenditure the Department has cumulatively spent a total of UGX 388,893,000= out of the projected UGX 599,492,000= representing 65%. For the 3rd quarter the Department spent UGX 84,511,000= out of the projected 172,373,000= representing only 49%. The bulk of the funds were spent on council and standing committee allowances, Board and commissions allowances and travel inland expenses. The unspent balance of UGX 37,851,000= was for the payment of exgratia for LCI and LCII chairpersons at the end of the financial year.

Reasons for unspent balances on the bank account

The unspent balance was due to local revenue shortfalls and reserved funds for the payment of ex gratia to LCI and LCII chairpersons at the end of the financial year.

Highlights of physical performance by end of the quarter

2 District council and 3 standing committee meetings were organized and held, 2 Business committee meetings held, 3 monitoring visits by standing committees coordinated and conducted, 100% of lawful council decisions communicated to relevant offices, 1 quarterly PBS report compiled and submitted to relevant offices, 6 contracts committee meetings held and 27 contracts awarded, 2 Land Board meetings held and 530 land applications considered by the Board, 7 internal

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,583,632	985,919	62%	392,139	192,770	49%
Locally Raised Revenues	23,060	0	0%	5,765	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,835	21,981	76%	7,209	14,199	197%
Sector Conditional Grant (Non-Wage)	1,047,765	570,086	54%	258,173	46,204	18%
Sector Conditional Grant (Wage)	483,972	393,852	81%	120,993	132,368	109%
Development Revenues	1,224,349	1,077,360	88%	319,347	74,070	23%
Multi-Sectoral Transfers to LLGs_Gou	25,490	43,771	172%	6,373	0	0%
Other Transfers from Central Government	1,039,739	905,617	87%	259,935	52,179	20%
Sector Development Grant	159,121	127,971	80%	53,040	21,891	41%
Total Revenues shares	2,807,981	2,063,279	73%	711,487	266,839	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,972	361,831	75%	120,993	125,976	104%
Non Wage	1,099,660	217,992	20%	275,140	95,213	35%
Development Expenditure						
Domestic Development	1,224,349	1,035,751	85%	315,354	32,461	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,807,981	1,615,574	58%	711,487	253,650	36%
C: Unspent Balances						
Recurrent Balances		406,096	41%			
Wage		32,021				
Non Wage		374,075				
Development Balances		41,609	4%			
Domestic Development		41,609				
External Financing		0				
Total Unspent		447,704	22%			

Vote:509 Hoima District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Production Department received a cumulative funds by the end Q3 to the tune of UGX 2,063,279,000 translating in to 73% of Budget Spent hence registering 2 % shortfall attributed to non-performance of Local Revenue however all the other revenues performed as planned. But during the quarter three, the department received a total of UGX. 266,839,000; with recurrent of UGX. 192,770,000 and development of UGX. 74,070,000. Out of the Recurrent, wage = UGX 132,368,000, Non-Wage= 46,204,000 and Development was UGX 74,070,000. The Cumulative Expenditure for the department was UGX 1,615,574,000 translating into 58% of the Budget Spent leaving a balance of UGX 447,704,000. The balance were registered from wage = UGX 32,021,000, Non-Wage = UGX 374,075,000 and Development UGX 41,609

Reasons for unspent balances on the bank account

The Unspent balances for wage was due excess warrants beyond the quarter Plans, Non wage balance was funds for PDM to be spent in q4 whereas development are due to delayed procurement process

Highlights of physical performance by end of the quarter

1306 farmers trained; 1,758 field visits made to the farmers; 7 model farmers supported; 125 farmers visiting the model farmers routinely. 126 farmers visiting the model farmers routinely, 8 Cattle dips visited 12 Cattle crushes supervised 6 slaughter slabs monitored and supervised. 7,865 carcasses processed in slaughter slabs, 12,300 heads of cattle vaccinated against FMD and LSD 4,651 heads of cattle treated 1,984 goats vaccinated against PPR. 53,658 birds vaccinated against NCD, Gumboro and Fowl typhoid. 512 dogs/cats vaccinated against rabies. 40,624 heads of cattle given prophylaxis for disease control and management. 17 surgeries carried out. 418 cases of treatment handled by the veterinary staff, 1 Fisheries management and enforcement conducted with the Fisheries Protection Unit. 42 vessels were destroyed. 4 Fish cages established. 16 existing fish cages and fish ponds maintained. 68 Fish farmers and fisherfolk trained. 2 Fish Farmers Cooperatives were supported. 1 Fisheries catch assessment carried out with MAAIF. 4 Fish ponds' construction was supported by the staff. Fisheries revenues mobilized and collected by the Finance Department, 1 Crop surveillance for pests and diseases conducted. 562 Farm visits by staff for disease control conducted. 1 monitoring and supervision visits in conducted. Proper use of chemicals monitored and enforced by staff in the field. Adherence to quality and phytosanitary measures ensured, 5 Model farmers profiled One set of Agricultural data for the quarter was collected. One set of the Agricultural information processed for use in decision making by the district and the Ministry. Data management and analysis conducted. Data collection tools of formats developed and utilized. Two Quarterly reports compiled, (10) The deployment was done in Rwamutonga, Buseruka subcounty, 32 beekeeping farmers trained. 4 demonstrations on apiary were carried out under DRDIP interventions, (3256) Vaccination was conducted to respond to the outbreak of orf and ccPP in goats, (2768) Cattle dipping was done in private facilities in the district, (3218)The carcasses were inspected from the existing slaughter facilities in the sub-counties.

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,460,788	3,322,079	74%	1,079,680	1,023,959	95%
Locally Raised Revenues	13,836	5,000	36%	3,459	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,499	13,170	38%	8,625	6,631	77%
Other Transfers from Central Government	1,017,834	23,814	2%	218,942	16,738	8%
Sector Conditional Grant (Non-Wage)	348,772	537,141	154%	87,193	86,272	99%
Sector Conditional Grant (Wage)	3,045,847	2,742,953	90%	761,462	914,318	120%
Development Revenues	1,203,670	1,049,890	87%	325,036	371,400	114%
District Discretionary Development Equalization Grant	153,231	153,231	100%	38,308	51,077	133%
External Financing	569,464	420,135	74%	142,366	178,712	126%
Multi-Sectoral Transfers to LLGs_Gou	191,554	187,104	98%	47,889	45,137	94%
Sector Development Grant	289,421	289,421	100%	96,474	96,474	100%
Total Revenues shares	5,664,458	4,371,969	77%	1,404,716	1,395,359	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,045,847	2,147,237	70%	761,462	701,098	92%
Non Wage	1,414,941	579,015	41%	350,932	118,829	34%
Development Expenditure						
Domestic Development	634,206	141,569	22%	149,957	0	0%
External Financing	569,464	397,975	70%	142,366	369,154	259%
Total Expenditure	5,664,458	3,265,796	58%	1,404,716	1,189,081	85%
C: Unspent Balances						
Recurrent Balances		595,827	18%			
Wage		595,717				
Non Wage		110				
Development Balances		510,346	49%			

Vote:509 Hoima District**Quarter3**

Domestic Development	488,186		
External Financing	22,160		
Total Unspent	1,106,173	25%	

Summary of Workplan Revenues and Expenditure by Source

The department planned for 5,664,458,000 in the FY 2021/2022. By 3/4 year the cumulative overturn was 4,371,859,000 which is 77% of the approved budget. the department registered 2% surplus of the 3/4 year planned budget. The surplus was attributed to COVID-19 emergency response funds that were realized in Q1, and Q3, development grants are released in three quarters at the expense of quarter 4. The multisectoral transfers to lower local government performed at 98%, which is 23% more than the cumulative out turn of the 3/4 year planned budget. However, local revenue and RBF performed poorly at 36% and 2% respectively. The central government transfers were realised as planned and the external financing performed at 74%. By the end of Q3, the department incurred cumulative expenditure of Ug.shs 3,265,796,000 which is 58% of the budget spent.

Reasons for unspent balances on the bank account

The unspent balance on wage of 595,717,000= is attributed to the delayed recruitment of some critical cadres. Development balance of 488,186,000 is due to delayed procurement process following the directive of the president that all projects be submitted to the brigade works, later the district was cleared to continue and contracts have been awarded . External financing balance of 22M was due to delayed implementation of outreaches for COVID-19 Vaccination thus delaying payments, however the process is underway to have it spent.

Highlights of physical performance by end of the quarter

15 Radio talk shows were conducted on Covid-19 management, Child Health days and routine Immunization. Including issues of communicable diseases. 4 community dialogue were also conducted 161 pit latrine and hand washing facilities were constructed in Kabaale, Kibugubya, Bulyango and Birungu Parishes 276 staff Salaries were paid promptly, Support supervision for lower health facilities was conducted, and medical supplies were received and delivered to all government health facilities. 1,905 Children were fully immunized against the vaccine preventable diseases,Girls aged 10-11 years were immunized against HPV and Women of child bearing age immunized against TD,Immunized against Covid-19 during the quarter 757 Clients attended OPD at Kitana and Bombo health Centres during the quarter . 134 Inpatients attended and received services at Kitana and Bombo HC IIs 28 deliveries were conducted at Kitana and Bombo HC IIs 244 Children were immunized with pentavalent vaccine at Kitana and Bombo HC IIs 3 support supervision visits were conducted, and all the health facilities have got functional health unit management committees 182 Health workers were trained, Mentor ship was conducted on MPDRS in 12 facilities, 16 facility mentorships conducted in IPC, 48 CMEs were conducted in the health facilities in regard to local diseases as identified by the staff 6 health related trainings were held, in the areas of Covid-19, nOPV, MPDRS and data management 31,805 out patients were attended to during the quarter in the Government health facilities. 530 Inpatients were attended to in the government health facilities 1,067 Deliveries were conducted in the government health facilities. 99% of approved posts have been filled with qualified health workers 96% of the village have got functional VHTs and they report quarterly 2,006 children were immunized with Pentavalent vaccine in all government Health facilities. Staff salaries were paid timely. 3 Supervision and monitoring of staff performance conducted 3 Health care monitoring and Inspections to improve quality of health services deliveries by the service providers was done

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,140,844	6,112,005	75%	1,919,297	2,165,950	113%
Locally Raised Revenues	24,905	9,209	37%	6,226	2,983	48%
Multi-Sectoral Transfers to LLGs_NonWage	12,412	6,833	55%	3,103	273	9%
Other Transfers from Central Government	11,073	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,181,954	787,969	67%	295,488	393,985	133%
Sector Conditional Grant (Wage)	6,910,501	5,307,993	77%	1,614,479	1,768,710	110%
Development Revenues	1,450,982	1,450,982	100%	482,810	482,261	100%
District Discretionary Development Equalization Grant	121,013	121,013	100%	40,337	40,338	100%
Multi-Sectoral Transfers to LLGs_Gou	10,200	10,200	100%	2,550	2,000	78%
Sector Development Grant	1,319,769	1,319,769	100%	439,923	439,923	100%
Total Revenues shares	9,591,826	7,562,987	79%	2,402,106	2,648,211	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,910,501	4,872,329	71%	1,727,625	1,609,788	93%
Non Wage	1,230,343	672,298	55%	307,536	622,013	202%
Development Expenditure						
Domestic Development	1,450,982	126,982	9%	366,945	93,194	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,591,826	5,671,609	59%	2,402,106	2,324,995	97%
C: Unspent Balances						
Recurrent Balances		567,378	9%			
Wage		435,665				
Non Wage		131,714				
Development Balances		1,324,000	91%			
Domestic Development		1,324,000				

Vote:509 Hoima District**Quarter3**

External Financing	0		
Total Unspent	1,891,378	25%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, the Education department received a total of UShs. 2.2Bn. Out of this, UShs. 1.7Bn was for wages, 393M was Non-wage and UShs. 439M was for Development grant. All these monies were spent Salaries, UPE, USE, UPOLET, Education HLG and Development activities respectively. Considering the total budget Ushs. 9.5Bn for this FY2021/2022, the Quartely release translated into 27% for the FY

Reasons for unspent balances on the bank account

There was unspent balance of Ushs. 1.8Bn at the end of Q3. The bulk of this was Development grant amounting to Ushs. 1.1Bn due to delayed execution of works by the contractors; in addition to the delayed procurement of a contractor for the construction of Kidukuuru seed school in Buhanika SC. Ushs.139M was Non-wage which was due to delayed disbursement of capitation grants meant for renovation and rehabilitation of schools in Q1 after reopening, and lastly there was also a balance on Wage amounting to Ushs. 435M due to delayed recruitments and posting of teachers in both primary and secondary schools.

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 final stages of execution following the lifting of the presidential directive on having all education projects taken up by the Army construction Brigade. The continued monitoring of schools for SOPs compliance by the District Education Department and other stake holders, general school inspection and supervision , Co-curricular activities carried out, salary paid to 855 teachers in government Aided schools, Multi-sectoral monitoring and project monitoring by PMT notably Kigorobya seed school, Kidukuuru seed school in Buhanika SC which is yet to kick-start and other completed and commissioned projects like 2 blocks of 5-stance lined pit-latrines at Buhirigi and Ndaragi primary schools and those yet to completed especially a three classroom block at Kijonjomi, 2 blocks of classrooms at Butema COU and Kyohairwe primary schools . 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	575,293	231,406	40%	132,378	53,084	40%
Locally Raised Revenues	24,841	14,567	59%	6,210	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	190,363	30,299	16%	47,591	15,183	32%
Other Transfers from Central Government	360,089	186,541	52%	78,577	37,902	48%
Development Revenues	58,934	52,779	90%	14,733	37,897	257%
Multi-Sectoral Transfers to LLGs_Gou	58,934	52,779	90%	14,733	37,897	257%
Total Revenues shares	634,227	284,186	45%	147,112	90,981	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	575,293	158,362	28%	128,058	19,994	16%
Development Expenditure						
Domestic Development	58,934	14,883	25%	14,412	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	634,227	173,244	27%	142,470	19,994	14%
C: Unspent Balances						
Recurrent Balances		73,044	32%			
Wage		0				
Non Wage		73,044				
Development Balances		37,897	72%			
Domestic Development		37,897				
External Financing		0				
Total Unspent		110,941	39%			

Summary of Workplan Revenues and Expenditure by Source

The District received Ushs 48,084,333 of which shs 37,901,791 remained at the District, U shs 10,182,542 was sent to Kigorobya town council.

Vote:509 Hoima District

Quarter3

Reasons for unspent balances on the bank account

Mechanical imprest and mechanised routine maintenance

Highlights of physical performance by end of the quarter

Staff allowance and office running

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,490	73,090	76%	24,123	36,460	151%
Multi-Sectoral Transfers to LLGs_NonWage	23,231	18,145	78%	5,808	18,145	312%
Sector Conditional Grant (Non-Wage)	73,259	54,945	75%	18,315	18,315	100%
Development Revenues	1,597,257	697,257	44%	262,002	234,996	90%
Multi-Sectoral Transfers to LLGs_Gou	4,268	4,268	100%	1,067	4,000	375%
Other Transfers from Central Government	900,000	0	0%	225,000	0	0%
Sector Development Grant	673,186	673,186	100%	30,985	224,395	724%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,693,747	770,346	45%	286,125	271,456	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	96,490	45,944	48%	24,123	18,210	75%
Development Expenditure						
Domestic Development	1,597,257	107,901	7%	262,002	77,753	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,693,747	153,845	9%	286,125	95,963	34%
C: Unspent Balances						
Recurrent Balances		27,146	37%			
Wage		0				
Non Wage		27,146				
Development Balances		589,355	85%			
Domestic Development		589,355				
External Financing		0				
Total Unspent		616,501	80%			

Vote:509 Hoima District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Water sector received cumulative Funds by end of Q3 Shs. 770,346,000 from the following sources: Rural Water Development Grant: Shs. 673,186,000 Conditional Grant (Non -wage): Shs. 54,945,000 and Sanitation grant (Transitional): Shs. 19,802,000. By the End of Q3 a Cumulative expenditure of UGX 153,845,000 had been incurred translating 9% of Budget Spent leaving a balance of UGX 616,501,000 from Non-Wage=27,146,000 and Development of UGX 589,355,000

Reasons for unspent balances on the bank account

Payment for completed projects and retention have not been effected

Highlights of physical performance by end of the quarter

During the quarter ,the sector planned to construct 4 springs, drill 12 boreholes, rehabilitate 13 boreholes and construct one public latrine. We were able to construct 4 springs, rehabilitate 13 boreholes and construct one public latrine

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,968	36,627	36%	28,765	12,269	43%
District Unconditional Grant (Non-Wage)	26,261	19,696	75%	12,993	6,565	51%
Locally Raised Revenues	47,147	2,480	5%	8,382	500	6%
Multi-Sectoral Transfers to LLGs_NonWage	11,065	580	5%	2,766	580	21%
Sector Conditional Grant (Non-Wage)	18,495	13,871	75%	4,624	4,624	100%
Development Revenues	1,893,061	113,312	6%	468,483	12,356	3%
District Discretionary Development Equalization Grant	17,288	17,288	100%	5,762	5,763	100%
Multi-Sectoral Transfers to LLGs_Gou	46,856	39,024	83%	11,714	6,593	56%
Other Transfers from Central Government	1,828,917	57,000	3%	451,007	0	0%
Total Revenues shares	1,996,029	149,939	8%	497,247	24,625	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	102,968	33,304	32%	24,371	8,946	37%
Development Expenditure						
Domestic Development	1,893,061	105,124	6%	470,715	4,168	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,996,029	138,428	7%	495,086	13,114	3%
C: Unspent Balances						
Recurrent Balances		3,323	9%			
Wage		0				
Non Wage		3,323				
Development Balances		8,188	7%			
Domestic Development		8,188				
External Financing		0				

Vote:509 Hoima District**Quarter3**

Total Unspent	11,511	8%	
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Summary of Workplan Revenues and Expenditure by Source

Natural Resources department received cumulative funds by the end Q3 to tune of UGX 149,939,000 against the projected budget of UGX= 1,996,029,000 from (District Unconditional Grant (Non-Wage) = UGX 19,696,000, Sector Conditional Grant (Non-Wage) = UGX13,871,000, Multi-Sectoral Transfers to LLGs_NonWage UGX = 580,000, DDEG = Ushs, 17,288,000 and Local Revenue =UGX 2,480,000. By the end of Q3 the department had incurred cumulative expenditure of 138,428, 000 translating in to 7% of the Budget spent leaving a balance of UGX 11,511,000 on the account which was 8% of the Budget Release

Reasons for unspent balances on the bank account

The Unspent balances of Non wage was due to delays of the IFMS in effecting payments whereas the balance of Development was reserved for fourth quarter DDEG Project Monitoring and Supervision

Highlights of physical performance by end of the quarter

Conducted compliance monitoring and inspection in areas of serious wetland degradation in Buhanika, Kyabigambire and Kitoba 01 Nursery bed of 20,000 seedlings capacity maintained and seedlings are ready for planting, 3 day inventory on Prunus Africana in Kitoba & Buhanika sub counties, Attended the launch of IFPA-CD project, Revenue from forest produce collected and banked, Mapping of wetlands in Kyabigambire sub county, Wetland inspection and monitoring of R.Kafu, Wambabya, and Hoimo done, Monitoring and compliance surveys undertaken in Kigoroby, Buhanika and Kyabigambire, 3 mediation meetings conducted, 1 land inspection done, 6 ground rent computed, 107 request for titles made, 120 request for instruction to survey done, 2 physical planning committee meetings held, 20 building plans guided, processed and approved, Inspection of trading centers in Kyabigambire, 100 physical planning technical reports for titling purposes, 24 SENRM groups formed in the watersheds of; Hoimo, Hoimo upper, Waaki and Nyabago-Kabogoba

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	146,596	59,642	41%	305,338	21,062	7%
District Unconditional Grant (Non-Wage)	25,000	18,750	75%	6,250	6,250	100%
Locally Raised Revenues	57,974	500	1%	15,604	500	3%
Multi-Sectoral Transfers to LLGs_NonWage	20,904	8,353	40%	272,805	3,633	1%
Sector Conditional Grant (Non-Wage)	42,718	32,038	75%	10,679	10,679	100%
Development Revenues	215,718	151,641	70%	53,929	78,858	146%
Multi-Sectoral Transfers to LLGs_Gou	2,718	2,718	100%	679	1,818	268%
Other Transfers from Central Government	213,000	148,923	70%	53,250	77,040	145%
Total Revenues shares	362,314	211,283	58%	359,268	99,920	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	146,596	59,161	40%	37,259	25,069	67%
Development Expenditure						
Domestic Development	215,718	71,302	33%	54,429	3,010	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	362,314	130,463	36%	91,688	28,079	31%
C: Unspent Balances						
Recurrent Balances		481	1%			
Wage		0				
Non Wage		481				
Development Balances		80,339	53%			
Domestic Development		80,339				
External Financing		0				
Total Unspent		80,820	38%			

Vote:509 Hoima District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received cumulative funds by the end Q3 to tune of UGX 211,283,000 against the projected budget of UGX= 362,314,000 from (District Unconditional Grant (Non-Wage) = UGX 18,750,000, Sector Conditional Grant (Non-Wage) = UGX 32,038,000, Multi-Sectoral Transfers to LLGs_NonWage UGX = 8,353,000, and Local Revenue =UGX 500 ,000. By the end of Q3 the department had incurred cumulative expenditure of UGX 130,463,000 translating into 36% of Budget Spent leaving a balance of UGX 80,820,000

Reasons for unspent balances on the bank account

The Unspent balance was mainly Funds for OPM micro projects which had not been disbursed

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,575	54,466	42%	29,918	16,999	57%
District Unconditional Grant (Non-Wage)	65,997	49,498	75%	16,499	16,499	100%
Locally Raised Revenues	61,578	4,969	8%	13,169	500	4%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Development Revenues	212,032	130,379	61%	54,621	96,655	177%
District Discretionary Development Equalization Grant	17,288	17,288	100%	5,762	5,763	100%
Other Transfers from Central Government	194,744	113,091	58%	48,859	90,892	186%
Total Revenues shares	340,607	184,846	54%	84,539	113,654	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	128,575	54,342	42%	30,090	16,875	56%
Development Expenditure						
Domestic Development	212,032	130,379	61%	54,449	96,655	178%
External Financing	0	0	0%	0	0	0%
Total Expenditure	340,607	184,721	54%	84,539	113,530	134%
C: Unspent Balances						
Recurrent Balances						
		124	0%			
Wage		0				
Non Wage		124				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		124	0%			

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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 end of 3rd Quarter accumulative sum of Ushs 184,846,000 had been realized translating into 54% of the approved budget. This registered a shortfall of 21% of the planned 3/4 revenues. This dismissal performance was attributed to low realization of local revenue and OGT which performed at 8% and 58% respectively. The Funds were mainly central government transfers (District Unconditional Grant (Non-Wage) at 75%, DDEG at 100% OGT (DRDIP at 58%) and local revenue which performed at 8%. By the end of Q2 the department had absorbed 99.9% of the budget release leaving shs 124,000 balance on the account.

Reasons for unspent balances on the bank account

The unspent balance of Non Wage was pending payment for stationary.

Highlights of physical performance by end of the quarter

2021/22 DTPC invitations and minutes for the Months of January, February and March drafted and shared with DTPC members, Administrative data was reviewed and updated under health, education, trade and water, Health, Education, Trade and Water updated statistical reports produced, NSI updated in liaison with sector heads and submitted to NPA by e-mail, Provided technical backstopping of LLG staff on demographic data management including collection, analysis and updating of data from service points, Coordinated departments in preparation of draft budget estimates for laying before the District Council, 2nd quarter progress report, FY 2021/2022 was submitted to MoFPED, Coordinated 3rd quarter joint monitoring for projects under education sector.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,190	18,064	38%	11,797	6,685	57%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
Locally Raised Revenues	22,470	1,485	7%	5,618	1,185	21%
Multi-Sectoral Transfers to LLGs_NonWage	4,720	1,578	33%	1,180	500	42%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	47,190	18,064	38%	11,797	6,685	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	47,190	17,460	37%	11,797	6,162	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,190	17,460	37%	11,797	6,162	52%
C: Unspent Balances						
Recurrent Balances		603	3%			
Wage		0				
Non Wage		603				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		603	3%			

Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit received cumulative funds by the end Q3 to the tune of UGX 18,064,000 against the projected budget of UGX= 47,190,000 from (District Unconditional Grant (Non-Wage) = UGX 15,000,000 and Multi-Sectoral Transfers to LLGs_NonWage= UGX = 1,078,000 and Local Revenue =UGX 1,485,000. By the end of Q3 the department had spent UGX 17,460,000 leaving a balance of UGX 603,000

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Reasons for unspent balances on the bank account

The unspent balance was due to delays to effect payments

Highlights of physical performance by end of the quarter

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 Q2 PBS progressive report, Prepared Draft Budget Estimates for the Department, 2 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, 44 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited, 3 USE Schools audited in the District, 10 Health Centres in the District audited

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,361	15,268	35%	11,175	4,423	40%
District Unconditional Grant (Non-Wage)	3,668	2,751	75%	917	917	100%
Locally Raised Revenues	27,671	3,500	13%	7,253	500	7%
Sector Conditional Grant (Non-Wage)	12,022	9,016	75%	3,005	3,005	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,361	15,268	35%	11,175	4,423	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	43,361	11,717	27%	10,800	3,392	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,361	11,717	27%	10,800	3,392	31%
C: Unspent Balances						
Recurrent Balances						
		3,550	23%			
Wage		0				
Non Wage		3,550				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,550	23%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 3,005,480 from Non-wage (100%) and 480,000 as local revenue(0.04 % out of the expected 11,000,000=

Reasons for unspent balances on the bank account

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All money advanced was spent 100%

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	100% of Departments, 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 q3		100% of Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs	75% Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs
221001 Advertising and Public Relations	1,500	1,500	100 %		1,500
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	4,000	100 %		581
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	22,500	75 %		7,500
221017 Subscriptions	6,000	0	0 %		0
225002 Consultancy Services- Long-term	25,000	13,445	54 %		6,625
227001 Travel inland	26,650	23,237	87 %		6,480
227004 Fuel, Lubricants and Oils	11,000	11,000	100 %		5,000
228002 Maintenance - Vehicles	7,086	7,086	100 %		2,466
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,292	82,768	69 %		30,152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,292	82,768	69 %		30,152
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					

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%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	(65) 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	(85%)Of approved posts in Hoima DLG Headquarters, Health Centres, Primary Schools, Secondary Schools and Tertiary Institutions filled; at least 35% of the staff should be females and 5% PWDs	(75)Of approved posts in Hoima DLG Headquarters, Health Centres, Primary Schools, Secondary Schools and Tertiary Institutions filled; at least 35% of the staff should be females and 5% PWDs
%age of staff appraised	(100) Percentage of staff of Hoima DLG in posts at all levels appraised	(75) of staff of Hoima DLG in posts at all levels appraised	(100%)of staff of Hoima DLG in posts at all levels appraised	(75)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	(75) 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	(75)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	(75) 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	(75)of Pensioners of Hoima DLG paid pension by 28th of every month
Non Standard Outputs:	No. of staff trained		No. of staff trained	No. of staff trained
	No of staff deployed		No of staff deployed	No of staff deployed
211101 General Staff Salaries	1,634,912	1,195,756	73 %	389,425
212102 Pension for General Civil Service	1,868,471	1,302,942	70 %	399,242
213002 Incapacity, death benefits and funeral expenses	7,000	4,000	57 %	1,000
213004 Gratuity Expenses	586,173	232,826	40 %	83,335
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
223004 Guard and Security services	7,600	2,000	26 %	0
224004 Cleaning and Sanitation	5,000	0	0 %	0
225002 Consultancy Services- Long-term	8,000	0	0 %	0
227001 Travel inland	10,012	9,298	93 %	4,394
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	1,634,912	1,195,756	73 %	389,425
Non Wage Rect:	2,498,256	1,553,316	62 %	488,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,133,168	2,749,073	67 %	878,146
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	6 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council supervised and guided especially on the implementation of Government Programmes and inclusion of Gender and Equity Planning and Budgeting programmes	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 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
227001 Travel inland	10,440	3,390	32 %	2,390
227004 Fuel, Lubricants and Oils	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,360	3,390	27 %	2,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,360	3,390	27 %	2,390

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	75% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated	
		Awareness on Gender and Equity programmes of the District LG	Awareness on Gender and Equity programmes of the District LG created	Awareness on Gender and Equity programmes of the District LG created	
221001	Advertising and Public Relations	1,200	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
227001	Travel inland	5,000	500	10 %	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

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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	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 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	1,990	18 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
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	9 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	8,208	75 %		2,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,950	8,208	75 %		2,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,950	8,208	75 %		2,740
Reasons for over/under performance:					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(90%) Newly appointed staff (Secretaries and Office Attendants) trained in Records Management putting into departmental and LLGs consideration and gender composition	()		(30%)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
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, 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,000	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,000	30 %		0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	100% of Works, Supplies and Services in the FY 2020/2021 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female	Services in the FY 2021/2022 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	75% of Works, Supplies and Services in the FY 2020/2021 procured; preference will be offered to bidding entities with at least 30% of the Directors/Shareholders female
	100% of Goods planned for disposal disposed off	75% of Goods planned for disposal disposed off		100% of Goods planned for disposal disposed off	75% of Goods planned for disposal disposed off
221001 Advertising and Public Relations	8,000	500	6 %		0
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0

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227001 Travel inland	8,400	4,495	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	4,995	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	4,995	21 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) Not Applicable	()	()	()
No. of existing administrative buildings rehabilitated	(0) Not Applicable	()	()	()
No. of solar panels purchased and installed	(0) Not Applicable	()	()	()
No. of administrative buildings constructed	(2) Buseruka Secondary School Administration Block; and Kibiro Primary School Administration Block	()	()	()
Non Standard Outputs:	Buseruka Secondary School (Classrooms, Lab, Library and Administration block) constructed and fenced			
	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

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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:				
<i>Total For Administration : Wage Rect:</i>	<i>1,634,912</i>	<i>1,195,756</i>	<i>73 %</i>	<i>389,425</i>
<i>Non-Wage Reccurent:</i>	<i>2,693,058</i>	<i>1,658,167</i>	<i>62 %</i>	<i>524,003</i>
<i>GoU Dev:</i>	<i>7,480,128</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,808,098</i>	<i>2,853,923</i>	<i>24.2 %</i>	<i>913,428</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Annual Performance Report and Financial Statement submitted to Accountant General, Council and Other Stakeholders	(15/02/2022) Annual Performance Report was submitted and Financial Statement FY 2020/2021 were submitted to Accountant General and Auditor General. Bi Annual Financial Statement submitted to Accountant General, .	()		(2022-02-15)Bi annual Financial statements FY 2021/2022 were compiled and submitted to Accountant General
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. Carried out continuous appraisal of staff to ensure performance. Coordinated Compilation of responses to 1st and 2nd quarter internal Audit reports for FY 2021/22 Coordinated External Audit for FY 2020/21 and compilation of responses for submission to the Accountability committee of Parliament and PS/ST. Filled URA Returns for the months of June 2021 to February 2022. Compiled Q1 and Q2 performance report			Coordinated departmental day today activities. Carried out continuous appraisal of staff to ensure performance. Coordinated Compilation of responses to 1st and 2nd quarter internal Audit reports for FY 2021/22 Coordinated External Audit for FY 2020/21 and compilation of responses for submission to the Accountability committee of Parliament and PS/ST. Filled URA Returns for the months of December 2021 to February 2022. Compiled Q2 performance report
221001 Advertising and Public Relations	1,320	0	0 %		0
221002 Workshops and Seminars	3,000	1,500	50 %		1,500
221008 Computer supplies and Information Technology (IT)	8,000	2,677	33 %		724
221009 Welfare and Entertainment	4,000	2,419	60 %		2,419
221011 Printing, Stationery, Photocopying and Binding	17,368	990	6 %		0
221012 Small Office Equipment	847	0	0 %		0

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221014 Bank Charges and other Bank related costs	0	2,173	0 %	665
222001 Telecommunications	970	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	14,040	13,540	96 %	5,598
227004 Fuel, Lubricants and Oils	15,000	6,980	47 %	2,180
228002 Maintenance - Vehicles	7,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,772	59 %	1,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,545	32,052	41 %	14,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,545	32,052	41 %	14,858

Reasons for over/under performance: Lack of vehicle transport for the department. This has affected coordination of Finance activities

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(145000) Local Service Tax(LST) collected from the 4 sub counties and the new ones	() UGX 113,702,604 Local Service Tax (LST) has been collected from the 5 sub counties and the new ones	()	()UGX 702,500 Local Service Tax (LST) was 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 Buhanka and any other that may come up in the course of the year	() As a department we have embarked on compiling data of lodges and Guest Houses in the district.	()	()Enforcement of the collection of local Hotel tax has remained a challenge.
Value of Other Local Revenue Collections	(1197000) Value of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanka, Kyabigambire and Kigoroby	() UGX 353,714,279 of other local revenue collections in all the five sub counties in the District: (Buseruka, Kitoba, Buhanka, Kyabigambire and Kigoroby	()	()UGX 187,942,821 of other local revenue was collected in all the five sub counties in the District: (Buseruka, Kitoba, Buhanka, Kyabigambire and Kigoroby

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Non Standard Outputs:	Revenue enhancement meetings to discuss strategies held	Revenue Enhancement meetings were held, Compiled and Summarized monthly Revenue returns.	Revenue Enhancement meeting was held, Compiled and Summarized monthly Revenue returns.	
	Revenue collection ordinance formulated, the charging policies updated	Logistics provided to staff under		
	Bench marking good revenue collection practices with other governments undertkaen	finance department to carry out their mandate.		
	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	6,808	61 %	1,500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	769
228002 Maintenance - Vehicles	2,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,064	9,808	29 %	2,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,064	9,808	29 %	2,269
Reasons for over/under performance:	The effects of COVID-19 and the compliance with COVID-19 RESTRICTIONS have affected revenue mobilization.			
Output : 148103 Budgeting and Planning Services				

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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	() FY 2022/2023 Draft Budgets and Annual Work Plan were laid to Council, at district headquarters, Kasingo . Retreat was taken at Nyabyeya to prepare for budget conference Budget conference FY 20.	()	()FY 2022/2023 Draft Budgets and Annual Work Plan were laid to Council, at district headquarters, Kasingo .
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	(31/03/2022) FY 2022/2023 Draft Budgets and Annual Work Plan were laid to Council, at district headquarters, Kasingo . Retreat was taken at Nyabyeya to prepare for budget conference Budget conference FY 20.	()	(2022-03-31)FY 2022/2023 Draft Budgets and Annual Work Plan were laid to Council, at district headquarters, Kasingo .
Non Standard Outputs:		Organized District Budget conference meeting for FY 2022/23 Held one Budget Desk meeting		
221002 Workshops and Seminars	1,000	250	25 %	33
221008 Computer supplies and Information Technology (IT)	6,500	1,267	19 %	378
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	2,500	2,106	84 %	856
227004 Fuel, Lubricants and Oils	2,610	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,610	3,623	19 %	1,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,610	3,623	19 %	1,267
Reasons for over/under performance:		The delay to Recruit a Senior Finance Officer Revenue and Budget has affected the effectiveness of the department to mobilize revenue and to coordinate budgeting activities.		
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Effective expenditure controls put in place and implemented	Operationalized IFMS Received and Attached Accountabilities on Vouchers as a routine activity		Operationalized IFMS Received and Attached Accountabilities on Vouchers as a routine activity
221003 Staff Training	2,500	1,854	74 %	605
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500

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227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,353	75 %	2,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	6,353	75 %	2,105

Reasons for over/under performance: The network is constantly poor.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-07-30) FY 2020/2021 Hoima District Final Accounts submitted to the Auditor General's office and the Accountant General	()	()	()
Non Standard Outputs:	Sub counties supported in the preparation of financial statements. 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 and q3	Carried out monthly Bank Reconciliation Produced Income and Expenditure Statements for Q3	
221002 Workshops and Seminars	3,000	1,500	50 %	618
221003 Staff Training	3,000	364	12 %	114
221008 Computer supplies and Information Technology (IT)	3,602	1,423	40 %	923
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001 Travel inland	5,800	4,400	76 %	1,300
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,602	7,687	34 %	2,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,602	7,687	34 %	2,955

Reasons for over/under performance: The department is lacking filling cabinets for storage of accounting records

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs: N/A N/A N/A

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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:	N/A			
<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>59,524</i>	<i>37 %</i>	<i>23,454</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>59,524</i>	<i>30.4 %</i>	<i>23,454</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council meetings organized at District Headquarters	5 Council meetings organized at District Headquarters 15 standing committee meetings organized at District Headquarters. 5 Business committee meetings organized at District Headquarters. 3 monitoring visits by standing committees coordinated.		2 council meetings organized at District Headquarters	2 Council meetings organized at District Headquarters 3 standing committee meetings organized at District Headquarters. 2 Business committee meetings organized at District Headquarters. 3 monitoring visits by standing committees coordinated.
	20 standing committee meetings organized at District Headquarters.	100% of lawful council resolutions communicated to relevant offices.		8 standing committee meetings organized at District Headquarters.	100% of lawful council resolutions communicated to relevant offices. 1 Quarterly PBS report (3rd quarter) compiled and submitted to relevant offices.
	6 Business committee meetings organized. at Headquarters	3 monitoring visits by standing committees coordinated.		2 Business committee meetings organized. at Headquarters	3 monitoring visits by standing committees coordinated.
	16 monitoring visits by standing committees coordinated	100% of lawful council resolutions communicated to relevant offices.		4 monitoring visits by standing committees coordinated	100% of lawful council resolutions communicated to relevant offices.
	100% of lawful council resolutions communicated to relevant offices.	3 Quarterly PBS report (3rd quarter) compiled and submitted to relevant offices.		100% of lawful council resolutions communicated to relevant offices.	1 Quarterly PBS report (3rd quarter) 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	469	69 %		137
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221009 Welfare and Entertainment	7,192	5,389	75 %		1,793
221011 Printing, Stationery, Photocopying and Binding	1,500	1,124	75 %		376
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	10,000	7,500	75 %		2,502
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,030
228002 Maintenance - Vehicles	15,000	13,241	88 %		429

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228003 Maintenance – Machinery, Equipment & Furniture	10,310	6,629	64 %	6,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,683	39,602	77 %	13,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,683	39,602	77 %	13,418

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	10 contracts committee meetings held. 45 contracts for revenue sources and construction works awarded.	50 Contracts awarded Disposal of old and unserviceable assets approved. 50 bidding documents approved.	6 contracts committee meetings held. 27 contracts for revenue sources and construction works awarded.
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211103 Allowances (Incl. Casuals, Temporary)	4,000	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500

Reasons for over/under performance: Dissatisfied bidders taking their complaints to higher agencies of Government before internal mechanisms of handling complaints are exhausted.

Output : 138203 LG Staff Recruitment Services

N/A

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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	70 staff appointments made at DSC offices. 35 staff confirmed in service at DSC offices 3 staff retirements approved at DSC offices. 3 staff disciplinary cases handled at DSC offices 6 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	44 staff appointments made at DSC offices. 29 staff confirmed in service at DSC offices 0 staff retirements approved at DSC offices. 0 staff disciplinary cases handled at DSC offices 2 study leave cases approved at DSC offices
211103 Allowances (Incl. Casuals, Temporary)	8,204	6,153	75 %	2,052
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	1,368	34 %	1,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,300	8,521	28 %	3,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,300	8,521	28 %	3,420
Reasons for over/under performance:	Logistical challenges such as inadequate filing cabinets for DSC records. Dilapidated offices with a leaking roof.			
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	(1731) 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	(530)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	(7) District Land Board meetings held at the District Headquarters, Kasingo	(3)District Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB are females	(2)District Land Board meetings held at the District Headquarters, Kasingo

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Non Standard Outputs:	Compensation rates for FY2021/22 reviewed. 2 Filing cabinets procured	Filing cabinets not procured. Compensation rates not yet reviewed	2 Filing cabinets procured	Filing cabinets not procured. Compensation rates not yet reviewed
211103 Allowances (Incl. Casuals, Temporary)	12,887	3,898	30 %	492
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	3,898	13 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,887	3,898	13 %	492
Reasons for over/under performance: Logistical challenges such as inadequate filing cabinets for land related records.				
Output : 138205 LG Financial Accountability				
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)	(14) Auditor General's queries reviewed by the District Public Accounts committee for: Hoima District LG Hoima Municipal council Kigoroby Town council	(0)
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	(0)	(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	12 Internal Audit reports reviewed at the District Headquarters 7 LGPAC produced at the District Headquarters	8 Internal Audit reports reviewed at District Headquarters 8 Internal Audit reports produced at District Headquarters	7 Internal Audit reports reviewed at the District Headquarters 2 LGPAC produced at the District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,500	65 %	2,500

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,500	59 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	6,500	59 %	2,500
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.	(5) Sets of minutes of open plenary council sittings held at the 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 the 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	3 District Executive committee meetings held at District Headquarters. 5 Business committee 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 District Executive committee meetings held at District Headquarters. 2 Business committee meetings held at District Headquarters 1 monitoring visit by DEC conducted District wide
211103 Allowances (Incl. Casuals, Temporary)	235,269	131,836	56 %	44,546
221002 Workshops and Seminars	30,000	18,810	63 %	7,910
227001 Travel inland	67,925	67,925	100 %	11,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,194	218,571	66 %	64,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,194	218,571	66 %	64,180
Reasons for over/under performance:	No major challenges			
Output : 138207 Standing Committees Services				
N/A				

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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	15 standing committee meetings held at the District Headquarters. 12 standing committee reports submitted to council 11 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	3 standing committee meetings held at the District Headquarters. 3 standing committee reports submitted to council 3 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,650	34,550	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,650	34,550	100 %	0
Reasons for over/under performance:	No major challenges.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>493,715</i>	<i>313,143</i>	<i>63 %</i>	<i>84,511</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>493,715</i>	<i>313,143</i>	<i>63.4 %</i>	<i>84,511</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
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	3,918 farmer trained. 3,257 farmers visited by the extension workers. 16 model farmers supported. 465 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	1306 farmers trained; 1,758 field visits made to the farmers; 7 model farmers supported; 125 farmers visiting the model farmers routinely. 126 farmers visiting the model farmers routinely
263367 Sector Conditional Grant (Non-Wage)	123,209	92,406	75 %		30,804
Wage Rect:	0	0	0 %		0
Non Wage Rect:	123,209	92,406	75 %		30,804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,209	92,406	75 %		30,804
Reasons for over/under performance: Normal progress of the indicator.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	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. 7,865 carcasses processed in slaughter slabs.		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. 7,865 carcasses processed in slaughter slabs.
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
227001 Travel inland	1,500	1,115	74 %		365

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,990	75 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,990	75 %	990
Reasons for over/under performance: Normal progress of the indicator.				
Output : 018203 Livestock Vaccination and Treatment				
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, Gamboro, 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	20,971 heads of cattle vaccinated against FMD and LSD 7,104 heads of cattle treated 4,446 goats vaccinated against PPR. 90,895 birds vaccinated against NCD, Gumboro and Fowl typhoid. 831 dogs/cats vaccinated against rabies. 32 dogs stray destroyed or killed 82,369 heads of cattle given prophylaxis for disease control and management. 31 surgeries carried out. 628 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, Gamboro, 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	12,300 heads of cattle vaccinated against FMD and LSD 4,651 heads of cattle treated 1,984 goats vaccinated against PPR. 53,658 birds vaccinated against NCD, Gumboro and Fowl typhoid. 512 dogs/cats vaccinated against rabies. 40,624 heads of cattle given prophylaxis for disease control and management. 17 surgeries carried out. 418 cases of treatment handled by the veterinary staff.
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	250
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	1,000
Reasons for over/under performance: Normal progress of the indicator.				
Output : 018204 Fisheries regulation				
N/A				

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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.	3 Fisheries management and enforcement conducted with the Fisheries Protection Unit. 874 vessels were destroyed. 12 Fish cages established. 20 existing fish cages and fish ponds maintained. 176 Fish farmers and fisherfolk trained. 2 Fish Farmers Co-operatives were formed. 2 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. 42 vessels were destroyed. 4 Fish cages established. 16 existing fish cages and fish ponds maintained. 68 Fish farmers and fisherfolk trained. 2 Fish Farmers Co-operatives were supported. 1 Fisheries catch assessment carried out with MAAIF. 4 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	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
227001 Travel inland	2,400	1,800	75 %	600
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	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. 934 Farm visits by staff for disease control conducted. 5 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. 562 Farm visits by staff for disease control conducted. 1 monitoring and supervision visits in conducted. Proper use of chemicals monitored and enforced by staff in the field. Adherence to quality and phytosanitary measures ensured.
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221008 Computer supplies and Information Technology (IT)	388	291	75 %	97
221011 Printing, Stationery, Photocopying and Binding	388	291	75 %	97
227001 Travel inland	2,325	1,728	74 %	576
227004 Fuel, Lubricants and Oils	4,650	3,487	75 %	1,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,750	5,796	75 %	1,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,750	5,796	75 %	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.	9 Model farmers profiled	1. Agricultural data collected and compiled.	5 Model farmers profiled
2. Agricultural information processed and compiled for use in decision making by the district and the Ministry.	Two sets of Agricultural data for the three quarters was collected. One set of the Agricultural information processed for use in decision making by the district and the Ministry.	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. 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.	3. Data management and analysis conducted.	Data management and analysis conducted.
4. Data sets developed for use in management decisions.	Data collection tools of formats developed and utilized.	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.	Three Quarterly reports compiled.	5. Data collection tools of formats developed and utilized.	Two Quarterly reports compiled.

221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained	(50) Buhanika Buseruka Kigoroby Kyabigambire	(55) Buseruka, Kiganja and Bombo subcounties.	(25)Kigoroby Kyabigambire	(10)The deployment was done in Rwamutonga, Buseruka subcounty.
Non Standard Outputs:	100 beehives procured and distributed to farmers. 200 beekeepers trained in different aspects of beekeeping. 2 demonstrations on beekeeping maintained/establish ed.	55 beekeeping farmers trained. 6 demonstrations on apiary were carried out.		32 beekeeping farmers trained. 4 demonstrations on apiary were carried out under DRDIP interventions.
221011 Printing, Stationery, Photocopying and Binding	813	610	75 %	203
222003 Information and communications technology (ICT)	813	606	75 %	200
227001 Travel inland	813	608	75 %	215
227004 Fuel, Lubricants and Oils	1,626	1,219	75 %	407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,065	3,044	75 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,065	3,044	75 %	1,025
Reasons for over/under performance:	Normal progress of the indicator.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(10000) Vaccinations will take in all sub-counties covering major diseases like FMD, CBPP, Rabies, Lumpy Skin Diseases, etc.	(9061) The vaccinations of the animals was done in all the subcounties.	(2500)Vaccinations will take in all sub-counties covering major diseases like FMD, CBPP, Rabies, Lumpy Skin Diseases, etc.	(3256)Vaccination was conducted to respond to the outbreak of orf and ccPP in goats.
No of livestock by type using dips constructed	(10000) Heads of cattle will be taken through privately owned cattle dips in the sub-counties.	(7879) Cattle dipping was done in private facilities in the district.	(2500)Heads of cattle will be taken through privately owned cattle dips in the sub-counties.	(2768)Cattle dipping was done in private facilities in the district.
No. of livestock by type undertaken in the slaughter slabs	(10000) All carcasses will be inspected in the designated slaughter slabs.	(9241) The carcasses were inspected from the existing slaughter facilities in the sub-counties.	(2500)All carcasses will be inspected in the designated slaughter slabs.	(3218)The carcasses were inspected from the existing slaughter facilities in 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.	70,382 birds have been vaccinated by the field staff by the end of the 3rd quarter in all the sub-counties.	7500 birds vaccinated (against NCD, Gumboro, Fowl typhoid, Fowl pox, etc.). Sampling carried out from animals for definitive diagnosis.	37,456 birds were vaccinated against NCD, Fowl Typhoid and Gumboro Disease.

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221008 Computer supplies and Information Technology (IT)	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	400	300	75 %	100
227004 Fuel, Lubricants and Oils	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: 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 (10,760) carcasses were inspected).	Cattle markets monitored and supervised. Milk inspections conducted to prevent adulterations. Meat inspections carried out in the communities.	1 Monitoring on milk inspections was conducted to prevent adulterations. 10 Meat inspections carried out in the communities covering 6,123 carcasses.
221008 Computer supplies and Information Technology (IT)	700	525	75 %	179
221011 Printing, Stationery, Photocopying and Binding	700	525	75 %	185
227001 Travel inland	700	525	75 %	175
227004 Fuel, Lubricants and Oils	1,400	1,050	75 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	902

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

Output : 018212 District Production Management Services

N/A

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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	3 quarterly monitoring conducted. 3 quarterly report compiled. 3 Production department planning and review meeting conducted. 2 production department planning and review meeting reports compiled. 2 sensitizations on Parish Development Model (PDM) approach conducted. 1 training for the parish chiefs on the PDM carried out.	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	1 quarterly monitoring conducted. 1 quarterly report compiled. 1 Production department planning and review meeting conducted. 1 production department planning and review meeting reports compiled. 2 sensitizations on Parish Development Model (PDM) approach conducted. 1 training for the parish chiefs on the PDM carried out.
211101 General Staff Salaries	483,972	361,831	75 %	125,976
211103 Allowances (Incl. Casuals, Temporary)	150,868	74,487	49 %	48,060
221002 Workshops and Seminars	8,000	3,425	43 %	1,425
221003 Staff Training	7,000	2,742	39 %	456
221008 Computer supplies and Information Technology (IT)	2,500	1,500	60 %	15
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	273
227001 Travel inland	7,550	2,505	33 %	732
227004 Fuel, Lubricants and Oils	11,800	5,840	49 %	2,040
228002 Maintenance - Vehicles	10,000	3,596	36 %	2,309
Wage Rect:	483,972	361,831	75 %	125,976
Non Wage Rect:	199,718	94,894	48 %	55,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	683,690	456,725	67 %	181,285

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

Lower Local Services

Output : 018251 Transfers to LG

N/A

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Quarter3

Non Standard Outputs:		Funds transferred to parishes for the implementation of the Parish Model approach with the following outputs: *conduct a baseline survey for farmers to transit from subsistence agriculture to commercial farming. *track performance for the transition period on yearly basis using agreed upon intermediate outcomes. *34 Field assistants recruited at parish level. *7 Nucleus farmers identified and supported. *34 model farmers identified and village agents identified and trained. *34 Farmer Field Schools (FFSs) established and made operational. *12 commodity MSIPs conducted. *e-dairy operationalized and paper diary enhanced. *12 Coordination meetings for the parish model approach conducted. *Agricultural statistics collected and shared	3 Parish Development Model activities initiated (sensitization of the district level teams). 28 Parish Chiefs recruitment finalized (28 parish chiefs were recruited). 3 Sensitizations and training on the PDM started with the parish chiefs and agricultural extension workers.	1 sensitization on the Parish Development Model conducted for Parish Chiefs and District technical staff. 2 meetings for the District core team conducted.	
263204	Transfers to other govt. units (Capital)	93,449	6,980	7 %	0
263367	Sector Conditional Grant (Non-Wage)	712,082	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	712,082	0	0 %	0
	Gou Dev:	93,449	6,980	7 %	0
	External Financing:	0	0	0 %	0
	Total:	805,531	6,980	1 %	0
Reasons for over/under performance:		Normal progress of the indicator.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:	100 beehives procured; one honey processing facility procured; three motorcycles procured.	100 beehives procured. 10 beekeeping farmers benefited from the beehives. 25 beekeeping farmers trained. 2 apiaries supported with beekeeping equipment.	25 beehives procured; one honey processing facility procured	25 beekeeping farmers trained.
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	14,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,672	14,000	21 %	14,000
External Financing:	0	0	0 %	0
Total:	66,672	14,000	21 %	14,000
Reasons for over/under performance: Normal progress of the indicator.				
Output : 018275 Non Standard Service Delivery Capital				
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 -37 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. 62 Self Help Groups (SHGs) identified for support with the Village Revolving Funds (VRFs)56 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 -10 farmer CIG groups supported with inputs in selected agricultural enterprises (Goats, fish cages, beekeeping and diary) - 16 Self Help Groups (SHGs) identified and supported with the Village Revolving Funds (VRFs) 36 farmer groups trained in recommended crop and animal
281504 Monitoring, Supervision & Appraisal of capital works	124,280	83,000	67 %	10,461
312301 Cultivated Assets	914,459	888,000	97 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,038,739	971,000	93 %	18,461
External Financing:	0	0	0 %	0
Total:	1,038,739	971,000	93 %	18,461

Vote:509 Hoima District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Normal progress of the indictor.			
<i>Total For Production and Marketing : Wage Rect:</i>	483,972	361,831	75 %		125,976
<i>Non-Wage Reccurent:</i>	1,070,825	214,130	20 %		95,213
<i>GoU Dev:</i>	1,198,859	991,980	83 %		32,461
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,753,657	1,567,940	56.9 %		253,650

Vote:509 Hoima District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	cumulatively 40 Radio talk shows have been conducted on Covid-19 management, Child Health days and routine Immunization. including issues of communicable diseases.		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.	15 Radio talk shows where conducted on Covid-19 management, Child Health days and routine Immunization. including issues of communicable diseases. 4 community dialogue where also conducted
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	9,484	11 %		4,484
227004 Fuel, Lubricants and Oils	21,661	1,245	6 %		415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,661	8,739	75 %		2,909
Gou Dev:	0	0	0 %		0
External Financing:	117,196	1,990	2 %		1,990
Total:	128,857	10,729	8 %		4,899
Reasons for over/under performance: Some of the radio talk shows are shared or integrated, with other areas making it inadequate					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	900 New latrines and Hand washing facilities constructed.	468 Cumulative number of local pit latrines have be constructed in Kabaale ,Kibugubya, Bulyango and Birungu Parishes		225 New latrines and Hand washing facilities constructed.	161 pit latrine and hand washing facilities were constructed in Kabaale ,Kibugubya, Bulyango and Birungu Parishes
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
227001 Travel inland	17,642	13,231	75 %		4,410

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227004 Fuel, Lubricants and Oils	6,229	4,672	75 %	1,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,871	17,903	67 %	5,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,871	17,903	67 %	5,967

Reasons for over/under performance: The field officer lacks transport to reach out to all the communities, the floods in the lake shore villages have caused are reduction in the latrine coverage and a threat of water borne and water washed diseases.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs: Salaries paid promptly. 276 staff Salaries were paid promptly, support supervision conducted. 3 Support supervisions conducted, 9 Quarterly performance review conducted. Monthly medical supplies and vaccines received and delivered to the health facilities Disease outbreak surveillance conducted. 2287 COVID-19 cumulative cases, 18 Health facilities mentored on Covid-19 and testing using CRDTs

Salaries paid promptly. 276 staff Salaries were paid promptly, support supervision conducted. Support supervision to lower health facilities conducted, Quarterly performance review conducted. Monthly medical supplies and vaccines were received and delivered to the health facilities Disease outbreak surveillance conducted. 22 covid-19 cases confirmed. 387 alerts responded to, 11 facilities mentored on Covid-19 and testing using CRDTs

211101 General Staff Salaries	2,615,277	2,058,507	79 %	698,949
211103 Allowances (Incl. Casuals, Temporary)	56,000	54,398	97 %	54,398
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	277,570	32 %	266,460
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	2,615,277	2,058,507	79 %	698,949
Non Wage Rect:	1,017,834	37,570	4 %	26,460
Gou Dev:	0	0	0 %	0
External Financing:	300,000	294,398	98 %	294,398
Total:	3,933,111	2,390,475	61 %	1,019,806

Reasons for over/under performance: competing activities like COVID-19 vaccination and mass polio vaccination affected the uptake of routine immunization services.

Output : 088107 Immunisation Services

N/A

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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	cumulatively 5,871 Children are fully immunized against the vaccine preventable diseases, 71% of target population received 1st dose of covid-19 vaccines and 60% are fully vaccinated against covid-19	70% 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	1,905 Children were fully immunized against the vaccine preventable diseases, Girls aged 10-11 years were immunised against HPV and Women of child bearing age immunised against TD, 36931 vaccinated against Covid-19 during the quarter
227001 Travel inland	107,000	57,369	54 %	28,548
227004 Fuel, Lubricants and Oils	12,564	11,514	92 %	11,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	119,564	68,883	58 %	40,062
Total:	119,564	68,883	58 %	40,062

Reasons for over/under performance: Rumors against Covid-19 vaccination among the communities has caused low turn up of clients for vaccination.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(4512) 4512 Out patients attended to at Kitana and Bombo HCII.	(1937) 1,937 Clients have attended OPD services at Kitana and Bpmbo H.C IIs	(1128) Out patients attended to at Kitana and Bombo HCII.	(757) 757 Clients attended OPD at Kitana and Bombo health Centres during the quarter attaining.
Number of inpatients that visited the NGO Basic health facilities	(1288) 1288 inpatients attended to at Kitana HCII.	() 858 clients have cumulatively attended the inpatients department as of now.	(322) Inpatients attended to at Kitana HCII.	() 134 Inpatients attended and received services at Kitana and Bombo HC IIs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(316) 316 deliveries conducted at Bombo and Kitana HCII.	(107) 107 cumulative deliveries have been conducted to date	(79) Deliveries conducted at Bombo and Kitana HCII.	(28) 28 deliveries were conducted at Kitana and Bombo HC IIs
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.	(638) 638 children have been immunized with the pentavalent vaccine cumulatively.	(394) Children immunized with pentavalent vaccine at Kitana and Bombo HCII.	(244) 244 Children were immunized with pentavalent vaccine at Kitana and Bombo HC IIs
Non Standard Outputs:	Leadership and governance structures established and functionalized.	Cumulatively, 9 support supervision visits have been conducted.	Leadership and governance structures established and functionalized.	3 support supervision visits were conducted, the health facilities have got functional health unit management committees that sit regularly and the in charges attend the Monthly staff meeting at the district

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263106 Other Current grants	9,874	7,406	75 %	2,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,874	7,406	75 %	2,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,874	7,406	75 %	2,469

Reasons for over/under performance: The staffing level for Bombo need some improvement, as they have only one nurse and the rest of the two staff are nursing assistants.

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).	(201) 201 health staffs have received some in service training	(55) Trained in different service delivery areas either through onsite (CMEs and mentorships) or off site training (workshops).	(182)182 Health workers were trained, 1 mentor ship was done on MPDRS in 12 facilities, 16 facility mentorships conducted in IPC,
No of trained health related training sessions held.	(4) Each health worker trained in at least 4 continuing medical educational sessions in one year	(144) Cumulatively .201 CMEs have been conducted to date	(1)Each health worker trained in at least 4 continuing medical educational sessions in one year	(48)48 CMEs were conducted in the health facilities. look at local diseases as identified by the staff
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, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	() Cumulatively 85487 out patients have been attended to in the Government health facilities of Butema, Buraru,Mparangasi, Kibaire,Kisabagwa, kasomoro, Mbarara,Kyabaseng ya, Kiseke ,Dwoli,Buseruka Tonya,Kabaale,Kigorobya,Kibiro, and Kapapi	(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, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Buraru HC III and Mparangasi HC III	()31805 out patients were attended to during the quarter in the Government health facilities of Butema, Buraru,Mparangasi, Kibaire,Kisabagwa, kasomoro, Mbarara,Kyabaseng ya, Kiseke ,Dwoli,Buseruka Tonya,Kabaale,Kigorobya,Kibiro, and Kapapi

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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	() Cumulatively 2252 Inpatients were attended to in the government health facilities of Butema, Buraru, Mparangasi, KibDwoli, Buseruka Tonya, Kabaale, Kigo robya, and Kapapi	(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	() 530 Inpatients were attended to in the government health facilities of Butema, Buraru, Mparangasi, KibDwoli, Buseruka Tonya, Kabaale, Kigo robya, and Kapapi
No and proportion of deliveries conducted in the Govt. health facilities	(8660) 8660 Deliveries conducted at Government health centres; Butema HC III, Kabaale HC III, Buseruka HC III, Toonya HC II, Kapaapi HC III, Kibiro HC II, Kigoroby HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, arangasi HC III, Buraru HC III and Mparangasi hc iii	(3232) Cumulatively 3,232 Deliveries were conducted in the government health facilities of Butema, Buraru, Mparangasi, KibDwoli, Buseruka Tonya, Kabaale, Kigo robya, and Kapapi	(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 HC III	(1067) 1,067 Deliveries were conducted in the government health facilities of Butema, Buraru, Mparangasi, KibDwoli, Buseruka Tonya, Kabaale, Kigo robya, and Kapapi
% age of approved posts filled with qualified health workers	(95%) improved human resource for health from 85% TO 95% staffing.	() 99% of approved posts have been filled with qualified health workers	(95%) Of Approved posts filled with qualified health workers	() 99% of 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.	(96%) 96% of the village have got functional VHTs and they report quarterly	(98%) Villages with functional VHTs that are trained and reporting quarterly	(96%) 96% of the village have got functional VHTs and they report quarterly
No of children immunized with Pentavalent vaccine	(11137) 11137 children immunized with pentavalent vaccine	(4,790) Cumulatively. 6315 children have been immunized with pentavalent vaccine in all government facilities of Butema, Buraru, Mparangasi, Kibaire, Kisabagwa, kasomoro, Mbarara, Kyabaseng ya, Kiseke ,Dwoli, Buseruka Tonya, Kabaale, Kigo robya, Kibiro, and Kapapi	(2784) children immunized with pentavalent vaccine	(2006) 2,006 children were immunized with pentavalent vaccine in all government facilities of Butema, Buraru, Mparangasi, Kibaire, Kisabagwa, kasomoro, Mbarara, Kyabaseng ya, Kiseke ,Dwoli, Buseruka Tonya, Kabaale, Kigo robya, Kibiro, and Kapapi

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Non Standard Outputs:				
263106 Other Current grants	266,580	200,293	75 %	67,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,580	200,293	75 %	67,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,580	200,293	75 %	67,003
Reasons for over/under performance: multiple competing activities affected routine service delivery				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
	2 health facilities fenced as per BOQ developed.	The procurement process for the fencing of Butema and Buraru HC IIIs are in their final stages of signing the contract's	health facilities fenced as per BOQ developed.	The procurement process for the fencing of Butema and Buraru HC IIIs are in their final stages of signing the contract's
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: There was a delay in the procurement process due to the presidential directive that all projects under health be submitted to the Army brigade to undertake these works. the projects were submitted but later permitted the district to proceed with the procurement process				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(1) Staff House Repaired as per BOQs developed	() 2 Staff houses are due for rehabilitation at Mparangasi HC III. The procurement process has been finalised and contracts are due for signing	()	() 2 Staff houses are due for rehabilitation at Mparangasi HC III. The procurement process has been finalised and contracts are due for signing
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: There was a delay in the procurement process due to the presidential directive that all projects under health be submitted to the Army brigade to undertake these works. the projects were submitted but later permitted the district to proceed with the procurement process				

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards rehabilitated	(1) Maternity Ward rehabilitated as per developed BOQ	() 1 maternity ward is due for rehabilitation as procurement processes have been finalised	()		() 1 maternity ward is due for rehabilitation as procurement processes have been finalised
Non Standard Outputs:					
312104 Other Structures	30,701	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,701	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,701	0	0 %		0
Reasons for over/under performance:	There was a delay in the procurement process due to the presidential directive that all projects under health be submitted to the Army brigade to undertake these works. the projects were submitted but later permitted the district to proceed with the procurement process				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	() OPD rehabilitated as per the BOQs developed.	() 2 OPDs are due for rehabilitation at Mbarara and Kyabasegya HC IIs	()		()2 OPDs are due for rehabilitation at Mbarara and Kyabasegya HC IIs
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:	There was a delay in the procurement process due to the presidential directive that all projects under health be submitted to the Army brigade to undertake these works. the projects were submitted but later permitted the district to proceed with the procurement process				
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres rehabilitated	(1) Theater rehabilitated as per developed BOQ	() The rehabilitation of Kigorobya health Centre IV was suspended and a new theatre proposed to be constructed under DRDIP funding	()		()The rehabilitation of Kigorobya health Centre IV was suspended and a new theatre proposed to be constructed under DRDIP funding
Non Standard Outputs:					
312104 Other Structures	80,000	2,632	3 %		0

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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:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	() 1 Ultra sound scan procured 1 Generator procured.	() 1 Ultra sound scan, 1 generator and beds with mattresses are due for delivery as the procurement process was finalised.	()	()1 Ultra sound scan, 1 generator and beds with mattresses are due for delivery as the procurement process was finalised.
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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:

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 staff salaries were paid timely. Supervision and monitoring of staff performance done	Health workers and support staffs salary paid periodically and timely.. Staff performance, supervised and monitored	Health workers and support staff salaries were paid timely. Supervision and monitoring of staff performance done
211101 General Staff Salaries	430,570	88,730	21 %	2,150
211103 Allowances (Incl. Casuals, Temporary)	0	164,640	0 %	0
227001 Travel inland	16,373	99,300	606 %	5,233
228002 Maintenance - Vehicles	0	22,343	0 %	4,434
Wage Rect:	430,570	88,730	21 %	2,150
Non Wage Rect:	16,373	286,282	1749 %	9,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,943	375,012	84 %	11,817

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

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N/A					
Non Standard Outputs:	Improved quality health services delivered by the service providers,	3 Health care monitoring and Inspections to improve quality of health services deliveries by the service providers was done		Improved quality health services delivered by the service providers,	1 Health care monitoring and Inspection was done to improve quality of health services deliveries by the service providers.
227001 Travel inland	55,250	39,060	71 %		28,354
227004 Fuel, Lubricants and Oils	8,704	8,704	100 %		8,704
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,250	15,060	48 %		4,354
Gou Dev:	0	0	0 %		0
External Financing:	32,704	32,704	100 %		32,704
Total:	63,954	47,764	75 %		37,058
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	20 Medical beds procured and delivered to Kapapi 5,Mparangasi 5 and Kigorobyia 10				
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:					
Total For Health : Wage Rect:	3,045,847	2,147,237	70 %		701,098
Non-Wage Reccurent:	1,380,442	573,253	42 %		118,829
GoU Dev:	442,652	4,042	1 %		0
Donor Dev:	569,464	397,975	70 %		369,154
Grand Total:	5,438,405	3,122,507	57.4 %		1,189,081

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	655 Primary School Teachers.....female and male paid salaries in 64 Primary Schools the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month	716 teachers in primary schools paid salaries by 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	Processing and payment of salaries to 716 primary teachers by 28th of every month
211101 General Staff Salaries	5,325,782	3,853,665	72 %		1,298,494
Wage Rect:	5,325,782	3,853,665	72 %		1,298,494
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,325,782	3,853,665	72 %		1,298,494
Reasons for over/under performance:	Delays in recruitment and posting of teachers				
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	(716) 716 primary school teachers; 380 females and 336 males paid salaries in FY to the end of the Quarter		(788)Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(716) 716 primary teachers; 380 females and 336 males paid salaries in the following LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and 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	(716) 716 Qualified primary teachers; 380 females and 336 males recruited and posted 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	(716)716 Qualified primary teachers; 380 females and 336 males recruited and posted in the following LLGS; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby TC/SC

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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	(39505) 39,505 Pupils; 20,553 males and 18,952 females enrolled in UPE in FY to end of the Quarter	(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	(39505)39,505 Pupils; 20,553 males and 18,952 females enrolled in UPE in the following LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and 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, Kyabigambire	(50) 50 students; 30 girls and 20 boys are reported to have dropped out in FY to end of the Quarter	(25)Student (15 females and 10 males) drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(50)50 students; 30 girls and 20 boys are reported to have dropped out in the following LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and 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:		At least 4 activities have been carried out at the end of Quarter		PLE registration exercise, Monitoring and supervision of schools, collection of school enrolment , Co-curricular activities etc.	
263367	Sector Conditional Grant (Non-Wage)	682,536	331,689	49 %	331,689
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	682,536	331,689	49 %	331,689
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	682,536	331,689	49 %	331,689
Reasons for over/under performance:		Delays in the submission of the actual data collected in schools for onward submission			
Capital Purchases					

Vote:509 Hoima District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
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	(7) 7-classrooms of 3 blocks and 2 classroom blocks to cater for both girls and boys with PWDs ramps constructed in FY to end of the Quarter		(6)2 - three Classroom blocks to cater for both girls and boys constructed with a PWDs ramp at Butema COU P/S,Kijonjomi P/S and Kyohairwe Primary Schools in Buhanika Sub County to provide access to the under served areas	(7)7-classrooms of 3 blocks and 2 classroom blocks to cater for both girls and boys with PWDs ramps constructed at Kijonjomi P/S, in Kigorobya SC, Butema COU P/S, Kyohairwe P/S in Buhanika SC to reduce on overcrowding in those schools
Non Standard Outputs:		At least 3 monitoring's carried out at the end of Quarter			Monitoring and supervision, certificate formulation and payment
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 execution of works by the contractors due to long procurement processes, Bad roads making transportation of materials to the site difficult and bad weather characterized by the heavy rains				
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	(10) 2 blocks of 5- stance lined VIP latrines at Buhirigi and Ndaragi primary schools in Kigorobya SC for boys students and a PWD ramp and special needs stance constructed in FY to end of the Quarter.		(10)2 - 5-stance lined VIP latrines at Buhirigi and Ndaragi P/S in Kigorobya S/C for with stances for male and female teachers and a PWD ramp and special stance needs constructed	(10)2 blocks of 5- stance lined VIP latrines at Buhirigi and Ndaragi primary schools in Kigorobya SC for boys students and a PWD ramp and special needs stance constructed
Non Standard Outputs:		At least 3 monitoring's carried out at the end of Quarter			Monitoring and supervision, Certificate formulation and payment,
312101 Non-Residential Buildings	64,705	0	0 %		0

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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 Procurement process, Bad weather characterized by the heavy rains etc				
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	(1) A 3 unit in one staff house at Kapaapi primary school in Kigoroby SC constructed in FY to end of the Quarter	()	(1) A 3 unit in one staff house at Kapaapi primary school in Kigoroby SC for both female and male teachers constructed
Non Standard Outputs:		At 3 monitoring's carried out at end of the Quarter		Monitoring and supervision, certificate formulation and payment
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 payment system due to the long processes involved, Bad weather characterized by the heavy rains etc.				
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, Dwoli and Kasunga Primary Schools in Buhanika, Kitoba and Kyabigambire S/C respectively	(253) 253 three seater desks supplied and received by Dwoli COU, Kasunga, Kibengeya, Butema COU, Kionjomi P/S and Kyohairwe P/S	(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, Dwoli and Kasunga Primary Schools in Buhanika, Kitoba and Kyabigambire S/C respectively	(253)253 three seater desks supplied and received by Dwoli COU, Kasunga, Kibengeya, Butema COU, Kionjomi P/S and Kyohairwe P/S in the following LLGs; Kitoba, Kyabigambire, Buhanika, Kigoroby SC
Non Standard Outputs:		At one monitoring activity carried out at the end of Quarter to ascertain the condition of the new supplies		Monitoring and supervision, payment of supplies
312203 Furniture & Fixtures	61,420	61,320	100 %	61,320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,420	61,320	100 %	61,320
External Financing:	0	0	0 %	0
Total:	61,420	61,320	100 %	61,320

Reasons for over/under performance: Delays in payment system due to long processes involved

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

N/A

Non Standard Outputs:	112 Secondary School Teachers both female and male paid salaries in 6 Secondary Schools in the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month	At least 3 payments effected on the system by the end of every month in a Quarter	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	Payroll processing , Payment of salaries to 139 secondary school teachers both teaching and non teaching staff by 28th of every month
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211101 General Staff Salaries	1,584,718	1,018,663	64 %	311,294
Wage Rect:	1,584,718	1,018,663	64 %	311,294
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,584,718	1,018,663	64 %	311,294

Reasons for over/under performance: Delays in payment of salaries sometimes due delays in warrant approval by ministry

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	(2458) 2,458 students; 1,321 males and 1,137 females enrolled 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	(2458) 2,458 students; 1,321 males and 1,137 females enrolled in all USE schools in the following LLGs; Kyabigambire, Buhanika, Buseruka, Kitoba and Kigoroby SC/TC
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No. of teaching and non teaching staff paid	(112) Teaching staff both male and females paid salaries in the following LLGs;Buhnika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(139) 139 teaching and non teaching staff; 70 males and 69 females paid salaries in all USE schools in FY to end of the Quarter	(119)Teaching staff 618 males and 499 females paid salaries in the following LLGs;Buhnika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(139)139 teaching and non teaching staff; 70 males and 69 females paid salaries in all USE schools in the following LLGs; Kyabigambire, Buhnika, Buseruka, Kitoba and Kigoroby SC/TC
No. of students passing O level	(608) 608 Students prepared to pass O level in the following LLGs;Buhnika, 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;Buhnika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(0)N/A
No. of students sitting O level	(760) 760 Students both male and females sitting for O level exams in the following LLGs;Buhnika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SCBuhnika, 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;Buhnika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SCBuhnika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(0)N/A
Non Standard Outputs:		At least 4 activities carried out at the end of the Quarter		monitoring and supervision of secondary schools, report compilation and submission , data collection on staff list and enrolment,
263367 Sector Conditional Grant (Non-Wage)	362,625	241,750	67 %	241,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	362,625	241,750	67 %	241,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	362,625	241,750	67 %	241,750
Reasons for over/under performance:	Delays in recruitment and posting of secondary school teachers by the ministry, inadequate infrastructures in some schools like Kakindo SS etc			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	1 Seed Secondary school to be constructed at Kiduukuru in Buhnika SC.	At least one monitoring carried out at the end of every month every Quarter	Monitoring and Supervision by PMT, Report compilation and submission
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312101 Non-Residential Buildings	851,223	7,325	1 %	7,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	7,325	1 %	7,325
External Financing:	0	0	0 %	0
Total:	851,223	7,325	1 %	7,325

Reasons for over/under performance: Delays in execution of works by the contractors

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Payment of UPOLET to St.Joseph Munteme in Kizirafumbi S/C	At 3 payments effected on the system for the three Quarters in FY	Payment of UPOLET to St.Joseph Munteme in Kizirafumbi S/C	Payment of UPOLET to St. Joseph technical institute in munteme Kizirafumbi Sub-county
263367 Sector Conditional Grant (Non-Wage)	42,000	28,000	67 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	28,000	67 %	14,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	28,000	67 %	14,000

Reasons for over/under performance: Delays in release of funds by the ministry

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	64 Primary schools, 6 secondary schools inspected and supervised, Sops compliance adhered to	At least 4 activities carried out at the end of the quarter	64 Primary schools, 6 secondary schools inspected and supervised, Sops compliance adhered to	Monitoring and supervision of schools, Data collection and analysis, school inspection, coordination of co-curricular activities,
227001 Travel inland	47,116	26,015	55 %	12,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,116	26,015	55 %	12,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,116	26,015	55 %	12,706

Reasons for over/under performance: Inadequate funding especially in areas of inspection, monitoring , lack of transport facilities like motorcycles for inspectors to carry out effective inspection

Output : 078403 Sports Development services

N/A

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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 3 monitoring's activities carried out at the end of every Quarter		Sports and games teachers trained, Scouting activities carried out, Sports infrastructures inspected and monitored, Sops compliance as far as Sports and Physical activities implemented, Annual general meetings attended, Budgeting and planning	Training of games teachers, monitoring and supervision of the existing sports facilities in the district, reports compilation and submission, data collection and analysis, National championship held etc
227001 Travel inland	30,000	20,000	67 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	20,000	67 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	20,000	67 %		10,000
Reasons for over/under performance:	Inadequate funding for sports activities especially in communities, lack of equipments and infrastructures				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Teachers trained on pedagogical skills, Induction of new staff carried out, SMT and SWT trained	At least one training out at the end of Quarter three		Teachers trained on pedagogical skills, Induction of new staff carried out, SMT and SWT trained	Training of the newly recruited head teachers, workshops and seminars etc.
227001 Travel inland	10,000	6,666	67 %		3,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,666	67 %		3,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,666	67 %		3,333
Reasons for over/under performance:	Inadequate funding to fund all the existing gaps in capacity building				
Output : 078405 Education Management Services					
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	At least 5 activities carried out at the end of Quarter three		64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried out	Monitoring and supervision of all schools in the district. Data collection and analysis, report compilation and submission, Budgets and workplans prepared, projects monitoring among others

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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	10,080	69 %	4,780
228001 Maintenance - Civil	9,420	6,279	67 %	3,145
228002 Maintenance - Vehicles	5,000	0	0 %	0
228004 Maintenance – Other	5,000	600	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,825	16,959	41 %	7,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,825	16,959	41 %	7,925

Reasons for over/under performance: Inadequate funding especially in terms of Local revenue to cover other areas which may have funding gaps m

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	EIA carried out, BOQs prepared, Monitoring and Supervision carried out, Clerk of works activities carried, retention paid	At 3 monitoring activities carried out at the end of every Quarter	EIA carried out, BOQs prepared, Monitoring and Supervision carried out, Clerk of works activities carried, retention paid	Monitoring and supervision of projects by PMT, feasibility studies carried out,, report compilation and submission
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %	0
281502 Feasibility Studies for Capital Works	5,000	5,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	5,000	4,594	92 %	3,774
281504 Monitoring, Supervision & Appraisal of capital works	36,000	35,743	99 %	11,775
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	49,337	76 %	15,549
External Financing:	0	0	0 %	0
Total:	65,000	49,337	76 %	15,549

Reasons for over/under performance: Inadequate funding, delays in execution of activities

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(5) 5 SNE facilities at Kltana Primary school in Kigorobya T/C established	(1) One SNE facility operationalized at Kitana Primary school in FY to end of the Quarter	()	(1)One SNE facility operationalized at Kitana Primary school in Kigorobya Town council
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No. of children accessing SNE facilities	(50) 50 Children accessing SNE facilities at Kitana P/S in Kyabigambire, Buhanika, Kitoba, Buserruka, Kigorobya S/C and Kigorobya TC	(24) 24 Children accessing SNE facilities at Kitana Primary school in FY to end of the Quarter	()	(24) 24 Children accessing SNE facilities at Kitana Primary school in Kigorobya TC
Non Standard Outputs:		At least on monitoring activity carried out every Quarter		Data collection and analysis, report compilation and submission
227001 Travel inland	1,829	1,219	67 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,829	1,219	67 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829	1,219	67 %	610
Reasons for over/under performance:	Inadequate funding of the sector as its always neglected by the planners			
Total For Education : Wage Rect:	6,910,501	4,872,329	71 %	1,609,788
Non-Wage Recurrent:	1,217,932	672,298	55 %	622,013
GoU Dev:	1,440,782	117,982	8 %	84,194
Donor Dev:	0	0	0 %	0
Grand Total:	9,569,214	5,662,609	59.2 %	2,315,995

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	N/A				
228003 Maintenance – Machinery, Equipment & Furniture	60,000	12,265	20 %		5,406
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	12,265	20 %		5,406
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	12,265	20 %		5,406
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	N/A				
		Stationary and small office equipments acquired, Fuel for office running paid			Stationary and small office equipments acquired, Fuel for office running paid
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %		0
227001 Travel inland	26,930	14,044	52 %		44
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,930	22,044	47 %		1,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,930	22,044	47 %		1,044
Reasons for over/under performance: Budget cut					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	0	21,682	0 %		10,183

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	21,682	0 %	10,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	21,682	0 %	10,183

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(367) 37km of mechanised routine maintenance of Kiduukuru-Kyohairwe-Kaburamuro 11km, Kigoro bya-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 was done in the first quarter	()	()Facilitation of the staff done
Length in Km of District roads periodically maintained	(27) N/A	() N/A	()	()N/A
No. of bridges maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	325km of Manual routine maintenance done in first quarter		No work done

263104 Transfers to other govt. units (Current)	278,000	43,774	16 %	3,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,000	43,774	16 %	3,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,000	43,774	16 %	3,362

Reasons for over/under performance: District Grader at ministry of works and Transport during the quarter, mechanised routine maintenance to be implemented in the fourth quarter

Output : 048159 District and Community Access Roads Maintenance

N/A

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Non Standard Outputs:		Half of the planned funds was transferred to sub counties		Half of the planned funds was transferred to sub counties	
263104	Transfers to other govt. units (Current)	0	43,480	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	43,480	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	43,480	0 %	0
Reasons for over/under performance:		Budget cut making sub counties to receive half of the funds they were meant to receive			
	Total For Roads and Engineering : Wage Rect:	0	0	0 %	0
	Non-Wage Reccurent:	384,930	143,246	37 %	19,994
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	384,930	143,246	37.2 %	19,994

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	first , Second and third quarter reports prepared and submitted to line ministry -Salary for district water staff paid for 1st., 2nd and 3rd quarters -Projects implemented by partners in the water sector supervised -Motorcycle for water office maintained		-Third quarter progress report prepared and submitted to line ministries -Salaries for district water staff paid for January, February and March -Vehicle and motor cycle for water department serviced and maintained -Supervision of projects implemented by partners	-Third quarter report prepared and submitted to line ministry -Salary for district water staff paid for months of January, February and March -Motorcycle for water office maintained -Projects implemented by partners in the water sector supervised
221011 Printing, Stationery, Photocopying and Binding	2,016	1,008	50 %		0
227001 Travel inland	3,960	2,697	68 %		717
227004 Fuel, Lubricants and Oils	19,752	14,652	74 %		4,843
228002 Maintenance - Vehicles	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,228	18,357	63 %		5,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,228	18,357	63 %		5,560
Reasons for over/under performance: Sector lacks a vehicle and this negatively affected 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 - Kigorobya - Buhnika -Buseruka -Kyabigambire	() 20 supervision visits made in the following sub-counties: -Buseruka -Kyabigambire -Kitoba for boreholes rehabilitated and springs protected by the district		(15)15 supervision visits made in the following sub-counties: -Kitoba -Kigorobya -Buhnika -Buseruka -Kyabigambire	(0)10 supervision visits made in the following sub-counties: -Buseruka -Kyabigambire -Kitoba for boreholes rehabilitated and springs protected by the district
No. of water points tested for quality	(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 meeting held	()

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	()	(0)N/A	()
No. of sources tested for water quality	(40) Forty water points tested for quality	()	(0)N/A	()
Non Standard Outputs:	Two extension staff meetings held		N/A	
221005 Hire of Venue (chairs, projector, etc)	3,410	1,565	46 %	0
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	0
227001 Travel inland	4,810	2,260	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,620	3,905	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,620	3,905	45 %	0
Reasons for over/under performance:	Contracts committee failed get a reagents supplier hence making it impossible to do testing as planned			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(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 - Bururu -Mparangasi	()	(93%)93% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Bururu -Mparangasi	()80% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Bururu -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 - Kigorobya - Buseruka -Buhanika	()	(85%)At least 85% of the shallow wells functional in the following sub-counties: -Kitoba -Kyabigambire -Kigorobya -Buseruka -Buhanika	()80% of shallow wells functional in the following sub-counties: -Kitoba _Kyabigambire _Kigorobya _Buseruka -Buhanika
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	()	(0)N/A	()
No. of public sanitation sites rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	266	0	0 %	0
227001 Travel inland	2,784	1,224	44 %	330
227004 Fuel, Lubricants and Oils	2,000	567	28 %	287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,050	1,791	35 %	617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,050	1,791	35 %	617

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges faced				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(0) N/A	()		(0)N/A	()
No. of water user committees formed.	(40) 40 water user committees for the new springs to be constructed, new boreholes to be drilled and old boreholes to be rehabilitated formed	()		(0)N/A	()
No. of Water User Committee members trained	(280) 280 members of the water user committees for the springs to constructed, boreholes to be drilled and boreholes to be rehabilitated trained	()		(0)N/A	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	()		(0)N/A	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) -District and sub-county councillors oriented in water and sanitation activities. The sub-counties are: -Kitoba - Kigorobya - Buseruka -Buhanika -Kyabigambire	()		(6)-District and sub-county councillors oriented in water and sanitation activities. The sub-counties are: -Kitoba -Kigorobya -Buseruka -Buhanika -Kyabigambire	()
Non Standard Outputs:	N/A			N/A	
221005 Hire of Venue (chairs, projector, etc)	2,480	1,440	58 %		480
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %		0
227001 Travel inland	18,962	14,222	75 %		8,292
227004 Fuel, Lubricants and Oils	8,859	6,230	70 %		3,262
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,361	21,891	72 %		12,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,361	21,891	72 %		12,033
Reasons for over/under performance:	Training of water User Committee Members was not done due to busy schedule and was differed to fourth quarter				
Capital Purchases					
Output : 098172 Administrative Capital					

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N/A					
Non Standard Outputs:		-Home improvement campaigns in regard to hygiene and sanitation at household level conducted in twenty selected villages in Kabaale parish and Kibugubya parish in Buseruka and Kyabigambire sub-counties respectively	-Baseline survey 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 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	Home improvement campaigns about hygiene and sanitation at household level conducted in twenty villages in Kibugubya and Kabaale parishes in Kyabigambire and Buseruka 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	5,950	18 %	1,568
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		32,799	5,950	18 %	1,568
External Financing:		0	0	0 %	0
Total:		32,799	5,950	18 %	1,568
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Retained funds for projects implemented during the FY 2020/2021 paid		N/A	
312104 Other Structures		21,280	0	0 %	0
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: Payment of retained funds awaiting monitoring of projects to ascertain their functionality status					
Output : 098180 Construction of public latrines in RGCs					

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No. of public latrines in RGCs and public places	(1) One public toilet constructed at Kyakabooga trading center	() One public latrine constructed at Kyakabooga trading center	(1)One public toilet constructed at Kyakabooga trading center	(1)One public latrine constructed at Kyakabooga trading center
Non Standard Outputs:	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:	Payment has not been effected			
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	(6) Six springs constructed. They include: -Kyabasengya spring in Kyabasengya west Village, Kiryangobe Parish,Kitoba sub-county -Karuzika spring in Kinyara village, Kiragura parish, Kitoba sub-county -Ivuuruma spring in Katikara village,Kisabagwa parish,Kyabigambire sub-county -Kyayaleedi spring in Kyakakoizi village,Budaka parish,Kitoba sub-county -Kyanyangoma spring in Katugo village,Kibugubya parish,Kyabigambire sub-county -Kitema spring in Kitema village,Buraru parish,Kyabigambire sub-county	(0)N/A	(4)Four springs constructed. They include: -Kyabasengya spring in Kyabasengya west Village, Kiryangobe Parish,Kitoba sub-county -Karuzika spring in Kinyara village, Kiragura parish, Kitoba sub-county -Ivuuruma spring in Katikara village,Kisabagwa parish,Kyabigambire sub-county -Kyayaleedi spring in Kyakakoizi village,Budaka parish,Kitoba sub-county
Non Standard Outputs:	NA		N/A	
281501 Environment Impact Assessment for Capital Works	2,800	2,227	80 %	0

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312104 Other Structures	33,600	1,000	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,400	3,227	9 %	0
External Financing:	0	0	0 %	0
Total:	36,400	3,227	9 %	0

Reasons for over/under performance: Payments for constructed spring wells have not been effected

Output : 098183 Borehole drilling and rehabilitation

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) - Hanga/Kyakahorogo (Kigorobyia) - Kiryabutuzi P/S (Kyabigambire) - Ngangi (Kigorobyia) - Igangaara (Kitoba) - Kyabasengya West (Kitoba) - Kiryabutuzi P/S (Kyabigambire) - Ngangi (Kyabigambire) - Kigona Upper (Buhanika) - Kifumura.I (Buhanika) - Kihuura.II (Kiragura) (Buhanika)	(15) Fifteen boreholes drilled - Kijumba.A/Mivuule (Buseruka) - Kyamukwenda (Kigorobyia) - Kibengeya (Kigorobyia) - Kyamukyumba (Kigorobyia) - Haibale(Kigorobyia) - Bugoma (Kigorobyia) - Igangaara (Kitoba) - Kyabasengya West (Kitoba) - Kiryabutuzi P/S (Kyabigambire) - Ngangi (Kyabigambire) - Toonya(Buseruka) - Kijangi(Buseruka) - Kabanda(Buseruka) - Rwentale (Buseruka) - Kigaaga A (Buseruka)	(10)Ten boreholes drilled -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) -Toonya(Buseruka) -Kijangi(Buseruka) -Kabanda(Buseruka) -Rwentale (Buseruka) -Kigaaga A (Buseruka)	(15)Fifteen boreholes drilled -Kijumba.A/Mivuule (Buseruka) -Kyamukwenda (Kigorobyia) -Kibengeya (Kigorobyia) -Kyamukyumba (Kigorobyia) -Haibale(Kigorobyia) -Bugoma (Kigorobyia) -Igangaara (Kitoba) -Kyabasengya West (Kitoba) -Kiryabutuzi P/S (Kyabigambire) -Ngangi (Kyabigambire) -Toonya(Buseruka) -Kijangi(Buseruka) -Kabanda(Buseruka) -Rwentale (Buseruka) -Kigaaga A (Buseruka)
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No. of deep boreholes rehabilitated	(17) Seventeen boreholes rehabilitated - Kakoda (Buseruka) - Kitagenda (Buseruka) - Nyakasinina (Buseruka) -Rugonjo (Buseruka) - Rwamutonga (Buseruka) -Zorobi (Buseruka) -Bisenyi Lower (Buseruka) - Gamugole (Buseruka) - Kyakabooga (Buseruka) - Nyakabingo (Buseruka) - Kiguungu (Bulindi COU) -Katikara (Kyabigambire) - Kifumura P/S (Buhanika) -Wagesa market (Buhanika) - Mbiiwe (Kitoba) - Kibanjwa P/S (Kitoba) -Kiburwa (Kitoba)	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
281501 Environment Impact Assessment for Capital Works	12,376	12,188	98 %	0
281502 Feasibility Studies for Capital Works	18,000	0	0 %	0
312101 Non-Residential Buildings	518,872	84,052	16 %	76,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	549,248	96,240	18 %	76,185
External Financing:	0	0	0 %	0
Total:	549,248	96,240	18 %	76,185
Reasons for over/under performance:	Payments for completed projects to yet effected			
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	()	(0.5)Bisenyi Mini Piped Water System constructed	()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	()
Non Standard Outputs:	Survey and design of Rwentale Mini Piped Water system		N/A	
281501 Environment Impact Assessment for Capital Works	45,000	0	0 %	0

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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:		Failure by office of the prime minister to release funds for 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	45,944	63 %	18,210
GoU Dev:	1,592,988	107,901	7 %	77,753
Donor Dev:	0	0	0 %	0
Grand Total:	1,666,248	153,845	9.2 %	95,963

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District Natural Resources Department managed	Conducted compliance monitoring and inspection in areas of serious wetland degradation in Buhanika, Kyabigambire and Kitoba		District Natural Resources Department managed	Conducted compliance monitoring and inspection in areas of serious wetland degradation in Buhanika, Kyabigambire and Kitoba
	Coordination, regulation and monitoring of environment management at all level improved	01 departmental meeting held 01 International Maritime Organization (IMO) level 1 training attended by 2 members 01 stakeholder workshop on oil spill preparedness and response done		Coordination, regulation and monitoring of environment management at all level improved	
	District wetlands planned, regulated and promoted Energy and climate change mainstreamed			District wetlands planned, regulated and promoted Energy and climate change mainstreamed	
	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 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %		0
227001 Travel inland	15,503	9,191	59 %		3,064

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228002 Maintenance - Vehicles	4,900	3,209	65 %	762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,403	16,900	62 %	3,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,403	16,900	62 %	3,826
Reasons for over/under performance: Inadequate funding coupled with delayed quarterly release of activity money				
Output : 098302 Tourism Development				
N/A				
Non Standard Outputs:	Tourism development promoted	N/A	Tourism development promoted	N/A
227001 Travel inland	500	245	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	245	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	245	49 %	0
Reasons for over/under performance:				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(5) Ha of trees planted and surviving in institutions, schools and individual farmers in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(3) 3 Ha so far planted in the sub counties of Kitoba, Kigoroby, Kyabigambire, Buhanika and Buseruka	(2)Ha of trees planted and surviving in institutions, schools and individual farmers in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(0)No tree was planted, it was a dry season
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 People participated in tree planting in institutions	()	(0)No one participated in planting during this quarter because of the dry season
Non Standard Outputs:	Tree nursery established and maintained Forest Management Plans prepared	01 Nursery bed of 20,000 seedlings capacity maintained and seedlings are ready for planting	Tree nursery established and maintained Forest Management Plans prepared	01 Nursery bed of 20,000 seedlings capacity maintained and seedlings are ready for planting
224006 Agricultural Supplies	3,000	0	0 %	0

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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: For the nursery bed, we got a good and a reliable attendant thus a good out put.
Land ownership challenges are affecting forest management plans.

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(5) Agro Forestry Demonstration established (One in every sub county of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire	()	(1)Agro Forestry Demonstration established (One in every sub county of Kitoba	()
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 trained	(50)Community Members (15 men and 35 women) trained in forestry management in all sub counties	()No trainings done during this quarter
Non Standard Outputs:	Dedicated fuel wood plantations established	3 day inventory on Prunus Africana in Kitoba & Buhanika sub counties Attended the launch of IFPA-CD project	Dedicated fuel wood plantations established	3 day inventory on Prunus Africana in Kitoba & Buhanika sub counties Attended the launch of IFPA-CD project
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:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(12) Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire	() 9 Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire	(3)Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire	(3)Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire
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Non Standard Outputs:	Increased compliance to standard agro forestry practices	Revenue from forest produce collected and banked	Increased compliance to standard agro forestry practices	Revenue from forest produce collected and banked
	A clear strategy on management of district and private forests implemented		A clear strategy on management of district and private forests implemented	
	PES mechanisms implemented		PES mechanisms implemented	
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance:	There is no provision for recruitment for people manning check points			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(5) Watershed Management Committees formulated for Hoimo, Waaki, Nyabago, Kabogoba and Wambabya watersheds	(3) Watershed Management Committees formulated for Wambabya, watershed	(1)Watershed Management Committees formulated for Nyabago, watershed	(1)Watershed Management Committees formulated for Wambabya, watershed
Non Standard Outputs:	Promotion of knowledge on environment and natural resources	Mapping of wetlands in Kyabigambire sub county	Promotion of knowledge on environment and natural resources	Mapping of wetlands in Kyabigambire sub county
	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	5,997	75 %	1,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,997	75 %	1,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,997	75 %	1,997
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				

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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 Buseruka	(1)Wetland action plans developed in Buseruka	(0)
Area (Ha) of Wetlands demarcated and restored	(50) Ha of degraded wetlands/riverbanks restored and demarcated in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(30) Ha of degraded wetlands/riverbanks restored and demarcated in Kitoba, Kigoroby, Kabigambire, Buhanika 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 and demarcated in Kitoba, Kigoroby and Buseruka
Non Standard Outputs:	<p>District state of wetland report prepared</p> <p>Monitoring and compliance undertaken</p> <p>Catchment Management Plans developed</p> <p>Lake Albert shore and river Waaki, Hoimo, and Wambabya banks surveyed and demarcated</p> <p>Degraded wetlands of Nyabago - Kabogoba restored</p> <p>District wetland ordinance developed</p> <p>Develop District state of wetland report</p> <p>Monitoring compliance undertaken</p> <p>Develop and implement catchment management plan</p> <p>conduct reconnaissance and demarcate riverbank</p> <p>undertake an inventory of degraded wetlands and commence restoration</p> <p>Develop district wetland ordinance</p>	<p>Wetland inspection and monitoring of R.Kafu, Wambabya, and Hoimo done</p>		<p>Wetland inspection and monitoring of R.Kafu, Wambabya, and Hoimo done</p>
227001 Travel inland	10,000	7,153	72 %	2,153

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,153	72 %	2,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,153	72 %	2,153

Reasons for over/under performance: Delayed release of funds for the quarter

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	()
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, permitted pollution thresholds and land rights	
	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	1,389	69 %	390

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,389	69 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,389	69 %	390

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(2) 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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Non Standard Outputs:		Compliance on environment safeguards and policies			
		Air quality standards enforced			
227001	Travel inland	6,000	40	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	40	1 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	40	1 %	0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(12) Land disputes especially for women and vulnerable persons investigated and disposed off within the FY	() 3 mediation meetings conducted 1 land inspection done 6 ground rent computed 107 request for titles made 120 request for instruction to survey done	(3)Land disputes especially for women and vulnerable persons investigated and disposed off within the FY	(3) mediation meetings conducted 1 land inspection done 6 ground rent computed 107 request for titles made 120 request for instruction to survey done	

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Non Standard Outputs:	10 Titles for government land processed	2 Land titles for Kiduukuru seed and Kigoroby seed schools processed	3 Titles for government land processed	2 Land titles for Kiduukuru seed and Kigoroby seed schools processed
	6 LLG supported ,monitored and supervised on matters of land, urban development and housing		6 LLG supported ,monitored and supervised on matters of land, urban development and housing	
	NLP and NLUP implemented and disseminated		NLP and NLUP implemented and disseminated	
	A comprehensive and up to date government land inventory in place		A comprehensive and up to date government land inventory in place	
	Land acquisition, resettlement Act and resettlement policy adopted and implemented		Land acquisition, resettlement Act and resettlement policy adopted and implemented	
	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
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:				
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		District Physical Development Plans implemented	2 physical planning committee meetings held	District Physical Development Plans implemented	2 physical planning committee meetings held
		LG physical planning priorities profiled	20 building plans guided, processed and approved.	LG physical planning priorities profiled	20 building plans guided, processed and approved.
		Building plans verified and approved	Inspection of trading centers in Kyabigambire.	Building plans verified and approved	Inspection of trading centers in Kyabigambire.
		Developers guided on processing proper building plans Detailed plans for town boards and trading centres prepared	100 physical planning technical reports for titling purposes	Developers guided on processing proper building plans Detailed plans for town boards and trading centres prepared	100 physical planning technical reports for titling purposes
		Plots in town boards/growth centres and trading centres demarcated		Plots in town boards/growth centres and trading centres demarcated	
		Inspection on construction sites and building in towns conducted		Inspection on construction sites and building in towns conducted	
		Sub county physical planning committee supported		Sub county physical planning committee supported	
		District physical planning committee meetings held		District physical planning committee meetings held	
227001	Travel inland	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:	Capacity building in climate risk screening of projects and programmes conducted	10 EIA reports reviewed	Capacity building in climate risk screening of projects and programmes conducted	10 EIA reports reviewed
	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	6,803	79 %	1,040
281504 Monitoring, Supervision & Appraisal of capital works	8,644	6,062	70 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,288	12,865	74 %	1,340
External Financing:	0	0	0 %	0
Total:	17,288	12,865	74 %	1,340
Reasons for over/under performance:				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	At least 30 Sustainable Environment and Natural Management (SENRM) groups identified, formed, trained and funded to carry out Integrated Natural Resource Management (INRM) and Access to Energy (AE) sub projects under DRDIP in the Watersheds of Waaki, Hoimo, Wambabya and Nyabago-Kabogoba	24 SENRM groups formed in the watersheds of; Hoimo, Hoimo upper, Waaki and Nyabago-Kabogoba	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	24 SENRM groups formed in the watersheds of; Hoimo, Hoimo upper, Waaki and Nyabago-Kabogoba
312301 Cultivated Assets	1,828,917	57,000	3 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,828,917	57,000	3 %	0
External Financing:	0	0	0 %	0
Total:	1,828,917	57,000	3 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>91,903</i>	<i>32,724</i>	<i>36 %</i>	<i>8,366</i>
<i>GoU Dev:</i>	<i>1,846,205</i>	<i>69,865</i>	<i>4 %</i>	<i>1,340</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,938,108</i>	<i>102,589</i>	<i>5.3 %</i>	<i>9,706</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
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	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
227001 Travel inland	1,000	750	75 %		750
227004 Fuel, Lubricants and Oils	935	701	75 %		701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,935	1,451	75 %		1,451
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,935	1,451	75 %		1,451
Reasons for over/under performance: Funds for he activitywere not approved and released					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Funds transferred to Buseruka and Kitoba Community Libraries Hoima CTA and Resource Centre operationalized	All the planned funds were transfered to Kitoba Kibrary as per the plan			All the planned funds were transfered to Kitoba Kibrary as per the plan
221011 Printing, Stationery, Photocopying and Binding	1,581	788	50 %		0

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

Reasons for over/under performance: All the planned funds were transferred to Kitoba Kibary as per the plan

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	1,000	25 %	1,000
227001 Travel inland	2,000	2,000	100 %	139
227004 Fuel, Lubricants and Oils	1,495	1,121	75 %	374

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,495	4,121	39 %	1,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,495	4,121	39 %	1,513

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

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	() 13 juvenile offender cases handled, 15 social inquiries conducted, 16 lost and found children traced and resettled within and out side the District, 55 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		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.	YLP groups in all sub counties followed up for recoveries	YLP groups in all sub counties followed up for recoveries	
221002 Workshops and Seminars	4,001	2,000	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	792	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	14,000	8,041	57 %	2,380
227004 Fuel, Lubricants and Oils	6,283	962	15 %	961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,076	11,003	38 %	5,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,076	11,003	38 %	5,340
Reasons for over/under performance:	No radio programme aired because of no release of 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.	() 2 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	1,563	50 %	782
227001 Travel inland	1,000	782	78 %	250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,126	3,345	65 %	1,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,126	3,345	65 %	1,032
Reasons for over/under performance:	District Youth Council members not supported to Monitor YLP projects in all the sub counties because of inadequate funding			
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.	() 3 Disability and Elderly Councils held	()	()1 Disability and Elderly Councils held
Non Standard Outputs:	monitoring of Disability grant projects	no other activities were implemented		no other activities were implemented
	commemorate international days for the disability and elderly			
221002 Workshops and Seminars	4,272	3,204	75 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,272	3,204	75 %	1,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,272	3,204	75 %	1,068
Reasons for over/under performance: no other activities were undertaken because the sector relies on conditional grant and no local revenue				
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	3,250	81 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,250	36 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,250	36 %	1,000
Reasons for over/under performance: All activities planned were undertaken				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected, work place registration facilitated, compliance enforced, work mans compensation cases handled	61 work place inspections undertaken 7 work place assisted to register		25 work place inspections undertaken 3 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	1,500	38 %	500

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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	1,500	15 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,500	15 %	500
Reasons for over/under performance:		More work place inspections carried out because of increased work place establishment due to oil and gas activities			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour dispute cases mediated, arbitrated and settled, awareness on labour rights created	68 labour disputes handled and settled 12 work man compensation cases		14 labour disputes handled and settled 4 work man compensation cases
221001	Advertising and Public Relations	4,000	3,000	75 %	1,000
221011	Printing, Stationery, Photocopying and Binding	1	0	0 %	0
227001	Travel inland	3,494	2,621	75 %	874
227004	Fuel, Lubricants and Oils	3,505	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	5,621	51 %	1,874
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	5,621	51 %	1,874
Reasons for over/under performance:		All was undertaken as planned			
Output : 108114 Representation on Women's Councils					
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 executive meetings and 1 full council meeting convened at the District level	()	()1 Women council executive meetings and 1 full council meeting convened at the District level
Non Standard Outputs:		women programmes and projects monitored	UWEP projects followed up to repay project funds		UWEP projects followed up to repay project funds
221002	Workshops and Seminars	2,430	1,823	75 %	608
221011	Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001	Travel inland	1,000	750	75 %	250

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227004 Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,930	2,948	75 %	983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,930	2,948	75 %	983

Reasons for over/under performance: women council full functional

Output : 108115 Sector Capacity Development

N/A

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

Reasons for over/under performance: The activity was planned under local revenue and the department was not allocated funds under local revenue

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:		PWD groups trained supported with livelihood projects	3 PWDs were funded during the quarter		2 PWDs were funded during the quarter
		PWD projects monitored			
221002	Workshops and Seminars	1,494	1,121	75 %	374
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,494	1,121	75 %	374
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,494	1,121	75 %	374

Reasons for over/under performance: Funds transfered as planned

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	staff appraised, departmental meetings held, NGO activities coordinated, programmes and projects monitored, staff trained and mentored and office supplies procured
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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 NGO coordination meting held 1 support supervision meeting conducted	1 quarterly monitoring held 1 NGO coordination meting held 1 support supervision meeting conducted	
221001	Advertising and Public Relations	1,387	0	0 %	0
221002	Workshops and Seminars	8,000	4,000	50 %	4,000
221011	Printing, Stationery, Photocopying and Binding	4,000	1,970	49 %	0
227001	Travel inland	4,613	4,613	100 %	307
227004	Fuel, Lubricants and Oils	4,000	1,500	38 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,000	12,083	55 %	4,807
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		22,000	12,083	55 %	4,807

Reasons for over/under performance: some planned activities not undertaken because local revenue was not received

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	374	25 %	374
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,495	374	25 %	374
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,495	374	25 %	374

Reasons for over/under performance: funds transferred as planned

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A			
Non Standard Outputs:	projects under YLP, UWEF generated, trained and monitored	projects under OPM Micro Projects were funded in quarter 2	projects under OPM Micro Projects were funded in quarter 2
	projects monitored and followed up		

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312301 Cultivated Assets	213,000	68,584	32 %	1,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,000	68,584	32 %	1,192
External Financing:	0	0	0 %	0
Total:	213,000	68,584	32 %	1,192
Reasons for over/under performance: OPM funds are managed by the centre				
<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>50,807</i>	<i>40 %</i>	<i>20,315</i>
<i>GoU Dev:</i>	<i>213,000</i>	<i>68,584</i>	<i>32 %</i>	<i>1,192</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>119,391</i>	<i>35.3 %</i>	<i>21,507</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 Conducted 3 monthly departmental meetings in the Planning department		An oversight monitoring report on implementation of the DDP III produced. -stationary procured at end f/y 2021/22	Conducted 3 monthly departmental meetings in the Planning department
221011 Printing, Stationery, Photocopying and Binding	17,002	0	0 %		0
227001 Travel inland	4,435	3,326	75 %		1,109
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,437	3,326	16 %		1,109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,437	3,326	16 %		1,109
Reasons for over/under performance:					
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 (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo

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No of Minutes of TPC meetings	(12) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(9) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3)Sets of DTPC minutes produced at the District Headquarters, Kasingo	(3)Sets of DTPC minutes produced at the District Headquarters, Kasingo
Non Standard Outputs:	logistics and working instruments provided to Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	2021/22 DTPC invitations and minutes for the Months of July, August, September October, November and December January, February and March drafted and shared with DTPC members. January, February and March DTPC meetings held	logistics and working instruments provided to Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	2021/22 DTPC invitations and minutes for the Months of January, February and March drafted and shared with DTPC members. January, February and March DTPC meetings held
221002 Workshops and Seminars	9,240	3,481	38 %	0
221009 Welfare and Entertainment	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	9,280	1,500	16 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,720	4,981	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,720	4,981	17 %	500
Reasons for over/under performance:		Delayed Recruitment for the District Planner		
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 reviewQ3 Q3 Administrative data was reviewed and updated under health, education, trade and water	-other statistical reports produced -Local Government	Q3 Administrative data was reviewed and updated under health, education, trade and water NSI updated in liaison with sector heads and submitted to NPA by e-mail.
227001 Travel inland	4,137	3,093	75 %	1,025

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,137	3,093	75 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,137	3,093	75 %	1,025

Reasons for over/under performance: Inadequate funding to facilitate primary data collection

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:		District and LLG Plans with integrated cross cutting issues.	Provided technical backstopping of LLG staff on demographic data management including collection, analysis and updating of data from service points		Provided technical backstopping of LLG staff on demographic data management including collection, analysis and updating of data from service points
227001	Travel inland	5,000	3,745	75 %	1,245

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,745	75 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,745	75 %	1,245

Reasons for over/under performance:

Output : 138305 Project Formulation

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	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		
221002 Workshops and Seminars	2,500	1,875	75 %	625

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227001 Travel inland	3,925	2,932	75 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,425	4,807	75 %	1,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,425	4,807	75 %	1,595

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Aligned Sector, LLG and Development Partners plans and Budgets to DDPIII Engendered Annual Work Plans and Budget for the FY 2022/2023 ensured	Coordinated programme technical heads finalize DDP III by responding to comments by NPA. Held 2 DTPC meetin for July and September 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 Coordinated departments in preparation of draft budget estimates for laying before the District Council	Aligned Sector, LLG and Development Partners plans and Budgets to DDPIII	Coordinated departments in preparation of draft budget estimates for laying before the District Council
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221002 Workshops and Seminars	14,000	10,390	74 %	3,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,390	74 %	3,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,390	74 %	3,401

Reasons for over/under performance:

Output : 138307 Management Information Systems

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;
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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:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	-programmes based budget conference Conducted; -Conduct budget conference; AWPB prep retreat Conducted BFP, Draft budget estimates, Final Budget, work plans and for F/Y 2022/23 prepared and submitted by the end F/Y 2021/22 4 Quarterly reports for F/Y 2021/22 PBS performance report submitted by the end of 2021/22	Retreat to support LLGs in respect to compilation of 4th quarter progress report, FY 2020/2021 was conducted. Retreat to support Heads of Departments on the compilation of 4th quarter progress report, FY 2020/2021 and submitted to MoFPED. Trained the District and LLG on the alignment of Budgets to the NDP III Attended a regional Budget Conference workshop at Fort Portal in Preparation of the Budget process for FY 2022/23 Attended Regional Budget Conference meeting at Fort Portal	Q2 Quarterly report for F/Y 2021/22 PBS performance report submitted Draft budget estimates, and work plans and for F/Y 2022/23 prepared and submitted	2nd quarter progress report, FY 2021/2022 was submitted to MoFPED. LLGs were technically supported on alignment of their 2nd quarter performance reports to programme based reporting. Data collection on 2nd quarter Local revenue returns was conducted.
221002 Workshops and Seminars	12,000	9,000	75 %	3,000
227001 Travel inland	20,000	15,000	75 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	24,000	75 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	24,000	75 %	8,000
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 NDPHII 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 Coordinated 3rd quarter joint monitoring for projects under education sector	Performance of projects reported on (project monitoring reports) using the IBP; A results and reporting framework that is aligned to NDPHII results framework updated. -quarterly project monitoring for all project Conducted -quarterly review meetings on DDP III programme performance conducted	Coordinated 3rd quarter joint monitoring for projects under education sector
227001	Travel inland	29,504	14,615	50 %	3,090
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,216	0	0 %	0
	Gou Dev:	17,288	14,615	85 %	3,090
	External Financing:	0	0	0 %	0
	Total:	29,504	14,615	50 %	3,090
Reasons for over/under performance:		Funds reserved for Q4 monitoring			
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 and 3rd quarter	Performance Reports on DRDIP Projects produced -Coordination of DRDIP projects done	Coordinated and monitored DRDIP projects for 3rd quarter
281504	Monitoring, Supervision & Appraisal of capital works	194,744	115,764	59 %	93,565
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	194,744	115,764	59 %	93,565
	External Financing:	0	0	0 %	0
	Total:	194,744	115,764	59 %	93,565
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	0	0	0 %	0
	Non-Wage Reccurent:	127,575	54,342	43 %	16,875
	GoU Dev:	212,032	130,379	61 %	96,655
	Donor Dev:	0	0	0 %	0
	Grand Total:	339,607	184,721	54.4 %	113,530

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	External Workshops Attended Office Supplies 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	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 Q2 PBS progressive report, -Prepared Draft Budget Estimates for the Department
221008 Computer supplies and Information Technology (IT)	470	353	75 %		118
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221017 Subscriptions	1,100	275	25 %		275
227001 Travel inland	7,760	6,095	79 %		1,940
227004 Fuel, Lubricants and Oils	3,140	2,353	75 %		788
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,470	10,576	73 %		3,621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,470	10,576	73 %		3,621
Reasons for over/under performance:	Limited Funding				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 5 USE Schools audited in the District 22 Health Centres in the District audited Special Audits conducted as instructed by the CAO and or Council	() 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 44 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 3 USE Schools audited in the District 10 Health Centres in the District audited	(1)12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 5 USE Schools audited in the District 22 Health Centres in the District audited Special Audits conducted as instructed by the CAO and or Council	()12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 44 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 3 USE Schools audited in the District 10 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	()	(2022-01-31) Quarterly Internal Audit Reports submitted to the Internal Auditor General, District Council and LLGs Councils	() Quarterly 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 and Q2 under DRDIP, Roads, ACDP and Water		Conducted Value for money audit for projects implemented during Q23 under ACDP in Buseruka, Mparo and Hoima Farmers Association
227001 Travel inland	17,000	5,807	34 %	2,542
227004 Fuel, Lubricants and Oils	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	5,807	21 %	2,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	5,807	21 %	2,542
Reasons for over/under performance:	Limited funding			
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	42,470	16,382	39 %	6,162
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,470</i>	<i>16,382</i>	<i>38.6 %</i>	<i>6,162</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness Radio Talk shows participated in on Local FM Radios in the District	(1) One Radio talk show was held on Spice FM on sensitisation on Business regulatory frame work for Tier 4 MFIs and Money lenders Act 2016		(1)Awareness Radio Talk show participated in on Local FM Radios in the District	(0)One Radio talk show was held on sensitisation on Business regulatory frame work for Tier 4 MFIs and Money lenders Act 2016
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 framewok. -Training of Trade licencing committees	(3) Financial Literacy Training held in Buseruka Subcounty for Kaiso Traders SACCO.The training was attended by 27 members		(1)Trade Sensitization meetings organized at the District level for 200 persons (130 female 70 males) including Financial Literacy trainings. Business planning. Mainstreaming of Gender and HIV in Trade. -Sensitisation of contracts committees on local content Development. -Sensitisation on Business regulatory framework. -Training of Trade licencing committees	(0)Financial Literacy Training held in Buseruka Subcounty for Kaiso Traders SACCO.The training was attended by 27 members
No of businesses inspected for compliance to the law	(80) Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(0)		(20)Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(0)
No of businesses issued with trade licenses	(200) Businesses facilitated to be issues with trade licenses	(0)		(5)Businesses facilitated to be issues with trade licenses	(0)
Non Standard Outputs:	Formation of trade licensing committee			Formation of trade licensing committee	
221002 Workshops and Seminars	8,000	1,343	17 %		143
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,343	17 %		143
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,343	17 %		143

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		(1) Awareness radio talk show 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, Kigorobya, Kitoba and Kyabigambire; and Kigorobya Town Council assisted in business registration process	()		(25) Awareness radio talk shows on Enterprise Development participated in on Local FM Radio Stations in Hoima District	()
No. of enterprises linked to UNBS for product quality and standards	(10) Enterprises linked to UNBS for product quality and standards in Buhaniika, Buseruka, Kigorobya, Kitoba and Kyabigambire; and Kigorobya Town Council	()		(3) Enterprises linked to UNBS for product quality and standards in Buhaniika, Buseruka, Kigorobya, Kitoba and Kyabigambire; and Kigorobya Town Council	()
Non Standard Outputs:	Data collected on 60 MSMEs. Basic records keeping training in Business conducted for 20 male and 20 females Field Monitoring of Tobacco activities carried out- on 4 of them Entrepreneurship trainings carried out 70 females and 30 males	Entrepreneurship training held for Coffee farmers in Kyabigambire Sub county and was attended by 26 coffee farmers		Entrepreneurship trainings carried out 70 females and 30 males	Entrepreneurship training held for Coffee farmers in Kyabigambire Subcounty and was attended by 26 coffee farmers
227001 Travel inland	8,000	2,480	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,480	31 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,480	31 %		0
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	(9) 3 Market information was disseminated across the District	(3)Marketing information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(3) Market information was 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	1,587	72 %	387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,587	29 %	387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,587	29 %	387
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	()	(10)Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	()
No. of cooperative groups mobilised for registration	(5) New multi-purpose Cooperatives mobilized for registration	() Kairo Traders,, Abeteraine Acquaculture	(2)New multi-purpose Cooperatives mobilized for registration	()Kairo Traders,, Abeteraine Acquaculture
No. of cooperatives assisted in registration	() =5 new multi-purpose cooperatives 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	24 Emyooga SACCOs received seed capital in their respective sectors to boost Household income	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	24 Emyooga SACCOs received seed capital in their respective sectors to boost Household income
221002 Workshops and Seminars	8,900	2,547	29 %	982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	2,547	29 %	982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	2,547	29 %	982
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed 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	Training of Hotel and Guest Houses staff was conducted.10 Hotel and 20 Key staff were trained in quality standards	Improve quality standards in Hotels and Guest Houses	Training of Hotel and Guest Houses staff was conducted.10 Hotel and 20 Key staff were trained in quality standards
227001 Travel inland	5,000	500	10 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	500	10 %	250

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of opportunites 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:					
Output : 068307 Sector Capacity Development					
N/A					
N/A					

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	5,161	3,261	63 %		1,630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,161	3,261	63 %		1,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,161	3,261	63 %		1,630
Reasons for over/under performance:					
Total For Trade Industry and Local Development :	0	0	0 %		0
Wage Rect:					
Non-Wage Reccurent:	43,361	11,717	27 %		3,392
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	43,361	11,717	27.0 %		3,392

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buseruka				5,454,565	0
Sector : Agriculture				366,317	0
Programme : Agricultural Extension Services				20,534	0
Lower Local Services					
Output : LLG Extension Services (LLS)				20,534	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Extension grant for Buseruka	Nyakabingo Buseruka Sub County Headquarter	Sector Conditional Grant (Non-Wage)		20,534	0
Programme : District Production Services				345,783	0
Lower Local Services					
Output : Transfers to LG				117,168	0
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				
Output : Non Standard Service Delivery Capital			228,615	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Toonya DRDIP Sub Projects	Other Transfers from Central Government	228,615	0
Sector : Works and Transport			68,400	0
Programme : District, Urban and Community Access Roads			68,400	0
Lower Local Services				
Output : District Roads Maintainence (URF)			68,400	0
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
Sector : Education			166,789	0
Programme : Pre-Primary and Primary Education			119,189	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,189	0
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
Programme : Secondary Education			47,600	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSERUKA S.S	Kabaale	Sector Conditional Grant (Non-Wage)	47,600	0
Sector : Health			59,241	0
Programme : Primary Healthcare			59,241	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,241	0
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
Sector : Water and Environment			1,674,074	0
Programme : Rural Water Supply and Sanitation			1,216,845	0
Capital Purchases				
Output : Administrative Capital			32,799	0
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
Output : Non Standard Service Delivery Capital			21,280	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakabingo LC:Bisenyi	Sector Development Grant	21,280	0
Output : Construction of public latrines in RGCs			18,257	0
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
Output : Borehole drilling and rehabilitation			209,504	0
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/Muruyanjanja	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/Muruyanjanja	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
Output : Construction of piped water supply system			935,004	0
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
Programme : Natural Resources Management			457,229	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			457,229	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Toonya DRDIP SENRM Sub Projects	Other Transfers from Central Government	457,229	0
Sector : Public Sector Management			3,119,744	0
Programme : District and Urban Administration			2,925,000	0
Capital Purchases				
Output : Administrative Capital			2,925,000	0
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
Programme : Local Government Planning Services			194,744	0
Capital Purchases				

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Output : Administrative Capital			194,744	0
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
LCIII : Kyabigambire			1,216,112	0
Sector : Agriculture			328,300	0
Programme : Agricultural Extension Services			20,534	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,534	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Grant for Kyabigambire	Bulindi Kyabigambire Sub County Headquarters	Sector Conditional Grant (Non-Wage)	20,534	0
Programme : District Production Services			307,766	0
Lower Local Services				
Output : Transfers to LG			131,814	0
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				
Output : Administrative Capital			51,672	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Buraru Sub County HQs	Sector Development Grant	51,672	0
Output : Non Standard Service Delivery Capital			124,280	0
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
Sector : Works and Transport			53,600	0
Programme : District, Urban and Community Access Roads			53,600	0
Lower Local Services				
Output : District Roads Maintenance (URF)			53,600	0
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
Sector : Education			300,949	0
Programme : Pre-Primary and Primary Education			172,299	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,278	0
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				
Output : Provision of furniture to primary schools			11,020	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibugubya Kasunga P/S	Sector Development Grant	11,020	0
Programme : Secondary Education			128,650	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,650	0
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
Sector : Health			228,476	0
Programme : Primary Healthcare			223,613	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			78,986	0
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				
Output : Non Standard Service Delivery Capital			85,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buraru Buraru HC III	Sector Development Grant	85,000	0
Output : Staff Houses Construction and Rehabilitation			28,926	0
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
Output : Maternity Ward Construction and Rehabilitation			30,701	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kibugubya Mparangasi HC III	Sector Development Grant	30,701	0
Programme : Health Management and Supervision			4,863	0
Capital Purchases				
Output : Administrative Capital			4,863	0
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
Sector : Water and Environment			91,788	0
Programme : Rural Water Supply and Sanitation			91,788	0
Capital Purchases				
Output : Spring protection			17,200	0
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
Output : Borehole drilling and rehabilitation			74,588	0
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
Sector : Social Development			213,000	0
Programme : Community Mobilisation and Empowerment			213,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			213,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	Kibugubya Selected PCA Groups	Other Transfers from Central Government	213,000	0
LCIII : Buhanika			1,665,411	0
Sector : Agriculture			109,410	0
Programme : Agricultural Extension Services			20,534	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,534	0
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
Programme : District Production Services			88,876	0
Lower Local Services				
Output : Transfers to LG			87,876	0
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				
Output : Administrative Capital			1,000	0
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
Sector : Works and Transport			61,870	0
Programme : District, Urban and Community Access Roads			61,870	0
Lower Local Services				
Output : District Roads Maintenance (URF)			61,870	0
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
Sector : Education			1,204,510	0
Programme : Pre-Primary and Primary Education			227,787	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,363	0
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				
Output : Classroom construction and rehabilitation			169,344	0
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
Output : Provision of furniture to primary schools			10,080	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Butema Butema COU P/S	Sector Development Grant	10,080	0
Programme : Secondary Education			938,723	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CYPRIANS S.S BUTEMA	Butema	Sector Conditional Grant (Non-Wage)	87,500	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butema Kidukuru Seed School	Sector Development Grant	851,223	0
Programme : Education & Sports Management and Inspection			38,000	0
Capital Purchases				
Output : Administrative Capital			38,000	0
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
Sector : Health			174,183	0
Programme : Primary Healthcare			174,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,747	0
Item : 263106 Other Current grants				
Butema HC III	Butema Butema Town Board	Sector Conditional Grant (Non-Wage)	19,747	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			72,000	0
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
Output : OPD and other ward Construction and Rehabilitation			82,436	0
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
Sector : Water and Environment			115,438	0
Programme : Rural Water Supply and Sanitation			98,150	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			98,150	0
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
Programme : Natural Resources Management			17,288	0
Capital Purchases				
Output : Administrative Capital			17,288	0
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
LCIII : Kigorobyia Town Council			1,046,553	0
Sector : Agriculture			307,733	0
Programme : Agricultural Extension Services			20,534	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,534	0
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
Programme : District Production Services			287,199	0
Lower Local Services				
Output : Transfers to LG			58,584	0
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				
Output : Non Standard Service Delivery Capital			228,615	0

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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
Sector : Education			103,298	0
Programme : Pre-Primary and Primary Education			48,173	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,173	0
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
Programme : Secondary Education			55,125	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS MOORE SS HOIMA	North East	Sector Conditional Grant (Non-Wage)	55,125	0
Sector : Health			178,293	0
Programme : Primary Healthcare			173,430	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,937	0
Item : 263106 Other Current grants				
Kitana HC II	South East Kigoroby Town Council	Sector Conditional Grant (Non-Wage)	4,937	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,493	0
Item : 263106 Other Current grants				
Kigoroby HC IV	South East Kigoroby Town Council	Sector Conditional Grant (Non-Wage)	39,493	0
Capital Purchases				
Output : Theatre Construction and Rehabilitation			80,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	EAST WARD. Kigoroby HC IV	Sector Development Grant	80,000	0

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Output : Specialist Health Equipment and Machinery			49,000	0
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
Programme : Health Management and Supervision			4,863	0
Capital Purchases				
Output : Administrative Capital			4,863	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	South East Kigoroby HC IV	District Discretionary Development Equalization Grant	4,863	0
Sector : Water and Environment			457,229	0
Programme : Natural Resources Management			457,229	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			457,229	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	South East DRDIP SENRM Sub Projects	Other Transfers from Central Government	457,229	0
LCIII : Kitoba			1,120,120	0
Sector : Agriculture			351,025	0
Programme : Agricultural Extension Services			20,534	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,534	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Grant For Kitoba	Bulyango Kitoba Sub County Headquarters	Sector Conditional Grant (Non-Wage)	20,534	0
Programme : District Production Services			330,491	0
Lower Local Services				
Output : Transfers to LG			87,876	0
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				
Output : Administrative Capital			14,000	0
Item : 312211 Office Equipment				
Beehives procurement	Kiragura Selected farmers	Sector Development Grant	14,000	0
Output : Non Standard Service Delivery Capital			228,615	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Budaka DRDIP Sub Projects	Other Transfers from Central Government	228,615	0
Sector : Works and Transport			20,200	0
Programme : District, Urban and Community Access Roads			20,200	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			20,200	0
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
Sector : Education			138,092	0
Programme : Pre-Primary and Primary Education			128,092	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,972	0
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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Output : Provision of furniture to primary schools			15,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiragura DWOLI P/S	Sector Development Grant	15,120	0
Programme : Education & Sports Management and Inspection			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
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
Sector : Health			39,493	0
Programme : Primary Healthcare			39,493	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,493	0
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
Sector : Water and Environment			536,735	0
Programme : Rural Water Supply and Sanitation			79,506	0
Capital Purchases				
Output : Spring protection			19,200	0
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
Output : Borehole drilling and rehabilitation			60,306	0
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
Programme : Natural Resources Management			457,229	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			457,229	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Budaka DRDIP SENRM Sub Projects	Other Transfers from Central Government	457,229	0
Sector : Accountability			34,575	0
Programme : Financial Management and Accountability(LG)			34,575	0
Capital Purchases				
Output : Administrative Capital			34,575	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Bulyango Mbaraara Market	District Discretionary Development Equalization Grant	34,575	0
LCIII : Kigorobyia			6,364,643	0
Sector : Agriculture			571,367	0
Programme : Agricultural Extension Services			20,539	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,539	0
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
Programme : District Production Services			550,827	0
Lower Local Services				

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Output : Transfers to LG			322,213	0
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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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
Kyeramya Parish	Kiganja Kyeramya 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				
Output : Non Standard Service Delivery Capital			228,615	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kibiro DRDIP Sub Projects sites	Other Transfers from Central Government	228,615	0
Sector : Works and Transport			61,000	0
Programme : District, Urban and Community Access Roads			61,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			61,000	0
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
Sector : Education			572,304	0
Programme : Pre-Primary and Primary Education			511,554	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			192,560	0
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				
Output : Classroom construction and rehabilitation			121,013	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kapaapi Kijonjomi P/S	District Discretionary Development Equalization Grant	121,013	0
Output : Latrine construction and rehabilitation			64,705	0
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
Output : Teacher house construction and rehabilitation			108,077	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kapaapi Kapaapi P/S	Sector Development Grant	108,077	0
Output : Provision of furniture to primary schools			25,200	0
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
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGOROBYA SEED SCHOOL	Bwikya	Sector Conditional Grant (Non-Wage)	43,750	0
Programme : Education & Sports Management and Inspection			17,000	0
Capital Purchases				
Output : Administrative Capital			17,000	0
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
Sector : Health			39,420	0
Programme : Primary Healthcare			34,557	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,937	0
Item : 263106 Other Current grants				
Bombo HC II	Bwikya Bombo Town Board	Sector Conditional Grant (Non-Wage)	4,937	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,620	0
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
Programme : Health Management and Supervision			4,863	0
Capital Purchases				
Output : Administrative Capital			4,863	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kapaapi Kapaapi HCIII	District Discretionary Development Equalization Grant	4,863	0
Sector : Water and Environment			563,929	0
Programme : Rural Water Supply and Sanitation			106,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			106,700	0
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
Programme : Natural Resources Management			457,229	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			457,229	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kibiro DRDIP SENRM Sub Projects	Other Transfers from Central Government	457,229	0
Sector : Social Development			1,495	0
Programme : Community Mobilisation and Empowerment			1,495	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,495	0
Item : 263104 Transfers to other govt. units (Current)				
kisukuma	Kisukuuma Kisikuma	Sector Conditional Grant (Non-Wage)	1,495	0
Sector : Public Sector Management			4,555,128	0
Programme : District and Urban Administration			4,555,128	0
Capital Purchases				
Output : Administrative Capital			4,555,128	0
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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LCIII : Missing Subcounty			54,930	0
Sector : Works and Transport			12,930	0
Programme : District, Urban and Community Access Roads			12,930	0
Lower Local Services				
Output : District Roads Maintenance (URF)			12,930	0
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
Sector : Education			42,000	0
Programme : Skills Development			42,000	0
Lower Local Services				
Output : Skills Development Services			42,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	0