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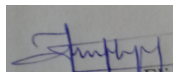
## Vote:509 Hoima District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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: 06/09/2022

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

**Vote:509 Hoima District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,345,235	753,366	56%
<b>Discretionary Government Transfers</b>	3,135,527	3,404,860	109%
<b>Conditional Government Transfers</b>	18,081,247	18,647,208	103%
<b>Other Government Transfers</b>	13,229,224	8,543,719	65%
<b>External Financing</b>	569,464	420,135	74%
<b>Total Revenues shares</b>	<b>36,360,698</b>	<b>31,769,288</b>	<b>87%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	12,065,085	9,821,232	9,597,580	81%	80%	98%
Finance	514,381	339,660	336,260	66%	65%	99%
Statutory Bodies	599,492	607,493	607,493	101%	101%	100%
Production and Marketing	2,807,981	2,533,988	2,497,606	90%	89%	99%
Health	5,664,458	4,993,176	4,658,803	88%	82%	93%
Education	9,591,826	9,997,233	8,652,952	104%	90%	87%
Roads and Engineering	634,227	358,616	358,616	57%	57%	100%
Water	1,693,747	793,840	785,911	47%	46%	99%
Natural Resources	1,996,029	1,530,111	1,530,111	77%	77%	100%
Community Based Services	362,314	291,694	288,694	81%	80%	99%
Planning	340,607	454,540	454,538	133%	133%	100%
Internal Audit	47,190	27,859	27,854	59%	59%	100%
Trade Industry and Local Development	43,361	19,846	19,790	46%	46%	100%
<b>Grand Total</b>	<b>36,360,698</b>	<b>31,769,288</b>	<b>29,816,210</b>	<b>87%</b>	<b>82%</b>	<b>94%</b>
<i>Wage</i>	<i>12,075,232</i>	<i>12,075,232</i>	<i>11,520,398</i>	<i>100%</i>	<i>95%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>8,811,705</i>	<i>7,602,351</i>	<i>7,349,627</i>	<i>86%</i>	<i>83%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>14,904,297</i>	<i>11,671,571</i>	<i>10,535,193</i>	<i>78%</i>	<i>71%</i>	<i>90%</i>
<i>Donor Devt</i>	<i>569,464</i>	<i>420,135</i>	<i>410,992</i>	<i>74%</i>	<i>72%</i>	<i>98%</i>

# Vote:509 Hoima District

## Quarter4

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

Hoima DLG projected had to receive Ushs 36,360,698, 000 in the FY 2021/2022 but by 30th June 2022, a cumulative sum of UGX 31,709,477,000 had been realized from all the sources of revenue, translating into 87% revenue realization. This shows that there was a revenue shortfall of 13 % budget realization during FY 2021/21. This shortage was mainly attributed to the poor performance of Other Government Transfers that realized only 64% out of the planned receipts of Ushs 13,229,224,000. The other shortfall was in the performance of the locally raised revenues at 56% as opposed to the annual budget estimates of Ushs 1.345 billion, External Financing also performed at 26% less than the planned budget the FY. However, the Discretionary and conditional Transfers performed more than planned, realizing Ushs 109% of the budget and 103% of the budget hence exceeding the target by 9 % and 3% respectively. The overall Central Government Transfers was at 82.4% recording 7.4% surplus of the ¾ FY planned receipts. Out of the cumulative funds realized by the District, that is UGX 31,709,477,000, UGX 12,075,232, 000 was Wage, UGX 7,584,339, 000 was Non-Wage Recurrent, UGX 11,629,772, 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 87% of the Budget Released to the departments and LLGs to carry out activities and undertake projects during the Quarter. By the end of Q4 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 98%, Finance at 88% Statutory Bodies at 99%, Production 98%, Health 94%, Education 87%, Roads 61%, Natural Resources 100%, Community 59%, Planning 100%, Internal Audit 100%, and Trade 100% 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,345,235</b>	<b>753,366</b>	<b>56 %</b>
Local Services Tax	114,831	147,776	129 %
Land Fees	125,546	46,739	37 %
Occupational Permits	3,310	0	0 %
Local Hotel Tax	2,200	0	0 %
Application Fees	999	0	0 %
Business licenses	178,801	47,675	27 %
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	2,797	56 %
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	6,633	29 %
Animal & Crop Husbandry related Levies	200,635	23,284	12 %
Registration of Businesses	6,000	1,350	23 %
Educational/Instruction related levies	1,200	0	0 %
Inspection Fees	3,000	687	23 %
Market /Gate Charges	437,906	334,446	76 %

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Other Fees and Charges	23,000	98,113	427 %
Group registration	3,000	0	0 %
Lock-up Fees	2,200	5,900	268 %
Quarry Charges	4,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,135,527</b>	<b>3,404,860</b>	<b>109 %</b>
District Unconditional Grant (Non-Wage)	682,663	951,996	139 %
Urban Unconditional Grant (Non-Wage)	31,482	31,482	100 %
District Discretionary Development Equalization Grant	768,342	768,342	100 %
Urban Unconditional Grant (Wage)	170,653	170,653	100 %
District Unconditional Grant (Wage)	1,464,259	1,464,259	100 %
Urban Discretionary Development Equalization Grant	18,129	18,129	100 %
<b>2b.Conditional Government Transfers</b>	<b>18,081,247</b>	<b>18,647,208</b>	<b>103 %</b>
Sector Conditional Grant (Wage)	10,440,320	10,440,320	100 %
Sector Conditional Grant (Non-Wage)	2,724,984	3,051,944	112 %
Sector Development Grant	2,441,497	2,660,504	109 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	1,868,471	1,888,465	101 %
Gratuity for Local Governments	586,173	586,173	100 %
<b>2c. Other Government Transfers</b>	<b>13,229,224</b>	<b>8,543,719</b>	<b>65 %</b>
National Medical Stores (NMS)	359,840	0	0 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	11,073	0	0 %
Uganda Road Fund (URF)	543,789	283,300	52 %
Uganda Women Entrepreneurship Program(UWEP)	0	9,576	0 %
Development Response to Displacement Impacts Project (DRDIP)	11,318,248	7,865,768	69 %
Uganda Sanitation Fund (USF)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	125,280	144,340	115 %
Results Based Financing (RBF)	657,994	55,624	8 %
Parish Community Associations (PCAs)	213,000	185,110	87 %
<b>3. External Financing</b>	<b>569,464</b>	<b>420,135</b>	<b>74 %</b>
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 %
<b>Total Revenues shares</b>	<b>36,360,698</b>	<b>31,769,288</b>	<b>87 %</b>

**Cumulative Performance for Locally Raised Revenues**

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The cumulative receipt of locally raised Revenue during Q4 of FY 2021/22 was UGX 753,366.000 against the planned UGX 1,345,235,000 representing 56% revenue performance which registered a local revenue collection shortage of 44% of the target. Despite this dismal performance, some local revenue sources performed relatively well, these include Local Service Tax at Ushs 147,776, 000(129 %); Market/Gate charges ushs 334,446,000 (76%); Other fees and Charges Ushs 98,113,000 (427 %); Property Fees 6,633,000 (29 %); Liquor License (57%) and Business License 47,675 (27 %); Land Fees 46,739,000(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

Hoima District projected an overall budget from Central Government Transfers in the FY 2021/21 of 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. by the end of 30th June 2022, a cumulative sum of Ushs 22,052,068,000 on account of the good releases performance for the FY 2021/22 the total realization rate is 103%, reflecting a 3% surplus receipts over than the planned budget for FY 2021/22. 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 8,483,908,000 by 30th June 2022 against approved budget of UGX 13,229,224,000. The OGT receipt translated into 64% of the approved budget hence registering 36% shortfall of FY 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 69 % URF at 52 %, PCAs at 87 % which was balance accrued from the previous FY 2020/21, ACDP at 115 % and RBF at 6 %

### Cumulative Performance for External Financing

The cumulative receipts by the end of FY 2021/22 from External Financing of UGX 420.135Million (74 %) of the planned budget. And 26 less than the 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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## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	127,431	127,129	100 %	31,858	34,723	109 %
District Production Services	2,680,550	2,370,476	88 %	627,657	847,719	135 %
<b>Sub- Total</b>	<b>2,807,981</b>	<b>2,497,606</b>	<b>89 %</b>	<b>659,515</b>	<b>882,442</b>	<b>134 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	618,327	358,616	58 %	139,895	185,372	133 %
District Engineering Services	15,900	0	0 %	3,975	0	0 %
<b>Sub- Total</b>	<b>634,227</b>	<b>358,616</b>	<b>57 %</b>	<b>143,870</b>	<b>185,372</b>	<b>129 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	43,361	19,790	46 %	11,400	8,073	71 %
<b>Sub- Total</b>	<b>43,361</b>	<b>19,790</b>	<b>46 %</b>	<b>11,400</b>	<b>8,073</b>	<b>71 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,545,908	6,541,879	100 %	1,635,327	2,289,092	140 %
Secondary Education	2,798,567	1,799,215	64 %	699,642	531,477	76 %
Skills Development	42,000	53,664	128 %	10,500	25,664	244 %
Education & Sports Management and Inspection	203,522	255,701	126 %	50,581	136,723	270 %
Special Needs Education	1,829	2,493	136 %	457	1,274	279 %
<b>Sub- Total</b>	<b>9,591,826</b>	<b>8,652,952</b>	<b>90 %</b>	<b>2,396,506</b>	<b>2,984,231</b>	<b>125 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,978,917	3,852,596	77 %	1,254,187	1,080,161	86 %
Health Management and Supervision	685,541	806,208	118 %	155,983	312,847	201 %
<b>Sub- Total</b>	<b>5,664,458</b>	<b>4,658,803</b>	<b>82 %</b>	<b>1,410,170</b>	<b>1,393,008</b>	<b>99 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,674,377	769,066	46 %	526,822	615,221	117 %
Natural Resources Management	1,996,029	1,530,111	77 %	494,299	1,391,983	282 %
<b>Sub- Total</b>	<b>3,689,776</b>	<b>2,316,023</b>	<b>63 %</b>	<b>1,025,963</b>	<b>2,024,050</b>	<b>197 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	362,314	288,694	80 %	90,908	158,232	174 %
<b>Sub- Total</b>	<b>362,314</b>	<b>288,694</b>	<b>80 %</b>	<b>90,908</b>	<b>158,232</b>	<b>174 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	12,065,085	9,597,580	80 %	1,144,118	6,582,275	575 %
Local Statutory Bodies	599,492	607,493	101 %	142,373	215,253	151 %
Local Government Planning Services	340,607	454,538	133 %	75,564	269,817	357 %
<b>Sub- Total</b>	<b>13,005,184</b>	<b>10,659,612</b>	<b>82 %</b>	<b>1,362,054</b>	<b>7,067,346</b>	<b>519 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	514,381	336,260	65 %	122,459	110,039	90 %

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Internal Audit Services	47,190	27,854	59 %	11,797	10,394	88 %
<i>Sub- Total</i>	<i>561,571</i>	<i>364,115</i>	<i>65 %</i>	<i>134,256</i>	<i>120,433</i>	<i>90 %</i>
<b>Grand Total</b>	<b>36,360,698</b>	<b>29,816,210</b>	<b>82 %</b>	<b>7,234,644</b>	<b>14,823,185</b>	<b>205 %</b>

## Vote:509 Hoima District

Quarter4

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,488,079</b>	<b>4,615,360</b>	<b>103%</b>	<b>1,119,898</b>	<b>1,070,260</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	85,908	297,001	346%	21,477	232,570	1083%
District Unconditional Grant (Wage)	1,464,259	1,464,259	100%	366,065	366,065	100%
Gratuity for Local Governments	586,173	586,173	100%	146,543	146,543	100%
Locally Raised Revenues	152,506	67,466	44%	36,005	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	160,109	141,343	88%	40,027	12,239	31%
Pension for Local Governments	1,868,471	1,888,465	101%	467,118	270,179	58%
Urban Unconditional Grant (Wage)	170,653	170,653	100%	42,663	42,663	100%
<b>Development Revenues</b>	<b>7,577,006</b>	<b>5,205,872</b>	<b>69%</b>	<b>291,799</b>	<b>4,019,042</b>	<b>1,377%</b>
Multi-Sectoral Transfers to LLGs_Gou	96,878	97,033	100%	291,799	0	0%
Other Transfers from Central Government	7,480,128	5,108,840	68%	0	4,019,042	0%
<b>Total Revenues shares</b>	<b>12,065,085</b>	<b>9,821,232</b>	<b>81%</b>	<b>1,411,697</b>	<b>5,089,301</b>	<b>361%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,634,912	1,634,702	100%	408,728	438,946	107%
Non Wage	2,853,167	2,757,005	97%	718,312	996,156	139%
<b>Development Expenditure</b>						
Domestic Development	7,577,006	5,205,872	69%	17,078	5,147,173	30,140%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,065,085</b>	<b>9,597,580</b>	<b>80%</b>	<b>1,144,118</b>	<b>6,582,275</b>	<b>575%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>223,652</b>	<b>5%</b>			
Wage		210				
Non Wage		223,443				



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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>223,652</b>	<b>2%</b>	

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

The Department of Administration had an overall Budget of Ushs 12,065,085, 000 for the FY 2021/22 by Fourth quarter accumulative sum of Ushs 9,821,232 , 000 had been realized translating into 81% of the approved budget. This registered a shortfall of 19% of the planned Q4 revenues. This dismissal performance was attributed to low realization of local revenue and OGT which performed at 44% and 68% respectively however all the central government transfers performed as planned (District Unconditional Grant (Non-Wage) at 346%, District Unconditional Grant (Wage) at 100% , Gratuity for Local Governments at 100%, Pension for Local Governments at 101% and Urban Unconditional Grant (Wage) at 100%) of the Financial year planned budget. The department also realized a profound performance from District Unconditional Grant (Non-Wage) at 346% of the FY 2021/22 budget because the department received supplementary funds for start up funds for new Sub Counties and Town Councils By the end Q4 the cumulative expenditure of UGX 9,597,580,000 translating to 80% of the Budget spent leaving a balance of UGX 223,652,000 translating 5% of budget that is Non wage UGX 223,652,000

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

The unspent balance for non wage was start up funds for New sub counties and Town Councils which was transferred in July after the end 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 Q4; 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>473,988</b>	<b>299,266</b>	<b>63%</b>	<b>134,843</b>	<b>21,375</b>	<b>16%</b>
District Unconditional Grant (Non-Wage)	50,415	50,415	100%	12,604	12,604	100%
Locally Raised Revenues	110,906	49,586	45%	27,727	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	312,667	199,266	64%	94,513	8,772	9%
<b>Development Revenues</b>	<b>40,393</b>	<b>40,393</b>	<b>100%</b>	<b>1,455</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	34,575	34,575	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,818	5,818	100%	1,455	0	0%
<b>Total Revenues shares</b>	<b>514,381</b>	<b>339,660</b>	<b>66%</b>	<b>136,298</b>	<b>21,375</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	473,988	297,880	63%	121,754	77,477	64%
<b>Development Expenditure</b>						
Domestic Development	40,393	38,380	95%	705	32,562	4,621%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>514,381</b>	<b>336,260</b>	<b>65%</b>	<b>122,459</b>	<b>110,039</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,386				
<b>Development Balances</b>						
Domestic Development		2,013				
External Financing		0				
<b>Total Unspent</b>		<b>3,399</b>	<b>1%</b>			

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## Vote:509 Hoima District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Finance department received cumulative funds during Q4 of the FY 2021/22 to tune of UGX 339,660,000 against the projected budget of UGX= 514,381,000 from (District Unconditional Grant (Non-Wage) = UGX 50,415,000, Multi-Sectoral Transfers to LLGs\_NonWage= UGX = 199,266,000, DDEG = Ushs, 34,575 ,000 and Local Revenue =UGX 49,586,000. By the end of Q4 the department had spent Ushs 339,660,000 translating 65% of the Budget spent leaving a balance of 3,399,000 which is 1% of the Budget release. The balances were realized from DDEG (2,013, 000) and the Nonwage (1,386,000)

### Reasons for unspent balances on the bank account

The Unspent balance of DDEG was retention funds for Mbaraara market in Kitoba and the Non wage balance was due to invoices which bounce at the end of FY and couldn't be invoiced due to closure of IFMS

### 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 March, April, and May 2022. Compiled Q3 performance report, operationalized IFMS, Received and Attached Accountabilities on Vouchers, Processing of Payments on IFMS, Warranting and remitting of Q3 funds, monthly reconciliations for March, April, and May 2022, Held Budget Desk meeting to discuss IPFs and budget performance, preparation of final budget for Council approval. standing committees and the technical staff were coordinated to discuss draft budget for council approval Revenue Enhancement meetings were held, Compiled and Summarized monthly Revenue

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>599,133</b>	<b>607,134</b>	<b>101%</b>	<b>142,283</b>	<b>175,002</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	264,397	322,637	122%	66,099	124,339	188%
Locally Raised Revenues	229,318	196,533	86%	49,830	47,184	95%
Multi-Sectoral Transfers to LLGs_NonWage	105,418	87,965	83%	26,354	3,479	13%
<b>Development Revenues</b>	<b>359</b>	<b>359</b>	<b>100%</b>	<b>90</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	359	359	100%	90	0	0%
<b>Total Revenues shares</b>	<b>599,492</b>	<b>607,493</b>	<b>101%</b>	<b>142,373</b>	<b>175,002</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	599,133	607,134	101%	142,283	214,894	151%
<b>Development Expenditure</b>						
Domestic Development	359	359	100%	90	359	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>599,492</b>	<b>607,493</b>	<b>101%</b>	<b>142,373</b>	<b>215,253</b>	<b>151%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Department has cumulatively received a total of UGX 607,493,000 out of the budgeted UGX 599,133,000= representing 101% For the 4th quarter the Department received UGX 175,002,000 out of the budgeted Ushs 142,373,000 representing 123% this was a surplus was due to supplementary funds for honoraria for LLG Councillors for New Sub Counties and Town Councils As for the expenditure the Department has cumulatively spent a total of UGX 607,493 out of the projected Ushs 599,133,000 representing 101%. the bulk of the funds was spent on council, standing committee and Boards and Commissions allowances and travel inland

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## Vote:509 Hoima District

Quarter4

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### Reasons for unspent balances on the bank account

There were no unspent balances

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

1 District council and 3 standing committee meetings were organized and held, 1 Business committee meeting held, 3 monitoring visits by standing committees coordinated and conducted, 100% of council decisions communicated to relevant offices, 1 quarterly PBS report compiled and submitted to relevant offices, 7 contracts committee meetings held and 16 contracts awarded, 4 Land Board meetings held and 507 land applications for lease, freehold, extension and subdivision considered, 7 Audit reports reviewed by the LGPAC and 20 Auditor General's queries handled, 92 staff appointments made by the DSC and 18 staff confirmed in service

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,583,632</b>	<b>1,228,116</b>	<b>78%</b>	<b>393,208</b>	<b>242,198</b>	<b>62%</b>
Locally Raised Revenues	23,060	0	0%	5,765	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,835	24,905	86%	7,209	2,924	41%
Sector Conditional Grant (Non-Wage)	1,047,765	719,239	69%	259,241	149,153	58%
Sector Conditional Grant (Wage)	483,972	483,972	100%	120,993	90,121	74%
<b>Development Revenues</b>	<b>1,224,349</b>	<b>1,305,871</b>	<b>107%</b>	<b>266,307</b>	<b>228,511</b>	<b>86%</b>
Multi-Sectoral Transfers to LLGs_Gou	25,490	43,771	172%	6,373	0	0%
Other Transfers from Central Government	1,039,739	1,134,129	109%	259,935	228,511	88%
Sector Development Grant	159,121	127,971	80%	0	0	0%
<b>Total Revenues shares</b>	<b>2,807,981</b>	<b>2,533,988</b>	<b>90%</b>	<b>659,515</b>	<b>470,709</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	483,972	475,423	98%	120,993	113,592	94%
Non Wage	1,099,660	716,312	65%	274,840	498,730	181%
<b>Development Expenditure</b>						
Domestic Development	1,224,349	1,305,871	107%	263,682	270,120	102%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,807,981</b>	<b>2,497,606</b>	<b>89%</b>	<b>659,515</b>	<b>882,442</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,550				
Non Wage		27,833				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>36,382</b>	<b>1%</b>			

## Vote:509 Hoima District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Production Department received a cumulative funds during Q4 of UGX 2,533,988,000 translating in to 90% of Budget realization hence registering 10 % shortfall attributed to non-performance of Local Revenue however all the other revenues performed as planned. But during the Q4, the department received a total of UGX. 470,709,000; with recurrent of UGX. 242,198,000 and development of UGX. 228,511,000. Out of the Recurrent, wage = UGX 90,121,000, Non-Wage= 149,153,000 and Development was UGX 228,511,000. The Cumulative Expenditure for the department was UGX 2,497,606,000 translating into 89% of the Budget Spent leaving a balance of UGX 36,382,000. The balance were registered from wage = UGX8,550,000, and Non-Wage = UGX 27,833,000

### Reasons for unspent balances on the bank account

The Unspent balances for PDM were due to staff costs on wage which had remained after paying off all the parish chiefs; and errors in capturing the details of the three SACCO bank accounts for which funds could not be remitted and consequently remained unspent.

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

7,563 farmers trained; 4,543 field visits made to the farmers; 12 model farmers supported; 345 farmers visiting the model farmers routinely, 8 Cattle dips visited 12 Cattle crushes supervised 6 slaughter slabs monitored and supervised. 9,754 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. 886 vessels were destroyed. 12 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. 6 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,460,788</b>	<b>3,938,723</b>	<b>88%</b>	<b>1,181,608</b>	<b>616,645</b>	<b>52%</b>
Locally Raised Revenues	13,836	5,000	36%	3,459	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,499	21,041	61%	8,625	7,871	91%
Other Transfers from Central Government	1,017,834	55,624	5%	320,869	31,811	10%
Sector Conditional Grant (Non-Wage)	348,772	811,211	233%	87,193	274,070	314%
Sector Conditional Grant (Wage)	3,045,847	3,045,847	100%	761,462	302,894	40%
<b>Development Revenues</b>	<b>1,203,670</b>	<b>1,054,453</b>	<b>88%</b>	<b>228,562</b>	<b>4,563</b>	<b>2%</b>
District Discretionary Development Equalization Grant	153,231	153,231	100%	38,308	0	0%
External Financing	569,464	420,135	74%	142,366	0	0%
Multi-Sectoral Transfers to LLGs_Gou	191,554	187,104	98%	47,889	0	0%
Sector Development Grant	289,421	293,983	102%	0	4,563	0%
<b>Total Revenues shares</b>	<b>5,664,458</b>	<b>4,993,176</b>	<b>88%</b>	<b>1,410,170</b>	<b>621,208</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,045,847	2,915,182	96%	761,462	767,945	101%
Non Wage	1,414,941	892,876	63%	352,646	313,861	89%
<b>Development Expenditure</b>						
Domestic Development	634,206	439,753	69%	153,696	298,184	194%
External Financing	569,464	410,992	72%	142,366	13,017	9%
<b>Total Expenditure</b>	<b>5,664,458</b>	<b>4,658,803</b>	<b>82%</b>	<b>1,410,170</b>	<b>1,393,008</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		130,665				
Non Wage		0				
<b>Development Balances</b>						
		203,708	19%			



**Vote:509 Hoima District****Quarter4**

Domestic Development	194,565		
External Financing	9,143		
<b>Total Unspent</b>	<b>334,373</b>	<b>7%</b>	

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

The department planned for 5,664,458,000 in the FY 2021/2022. By the end of 4 a cumulative overturn was 4,993,176,000 which is 88% of the approved budget. the department registered 12% deficit of the FY planned budget. The deficit was attributed to low realization of OGT, at 5%, Local Revenue at 36% and External Financing 74% 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%. Although the department registered a short fall in revenue realization, some revenue performed more than the planned like Sector Conditional Grant (Non-Wage) at 233% and Sector Development Grant at 102% because the department received a supplementary funds from UGIFT counter part Funding By the end of Q4, the department incurred cumulative expenditure of Ug.shs 4,658,803,000 which is 82% of the budget spent leaving a balance of Ushs 334,373,000 on account

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

The Unspent balance was wage Ushs 130,665,000 due to delayed recruitment and Development Ushs 194,565,000 was funds for Remodeling of Kigoroby HC IV Theatre and other projects whose procurement did not take place. The 9,143,000 for External Financing was Funds which were used for COVID activities during Q2 however their expenditure did not reflect in the system because they were warranted as Non wage and yet in the Budget External Financing was appropriated as development

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

103% children under 5 years immunized against polio 84% received the first dose of COVID-19 vaccination and 74% fully vaccinated against COVID-19. 49.8% of the pregnant mothers delivered in public facilities. cumulatively 3341 Inpatients were attended to in the government health facilities Cumulatively 130,394 out patients have been attended to in the Government health facilities. 98.6% of approved posts have been filled with qualified health workers. 98% Villages have functional VHTs that are trained and reporting quarterly Cumulatively 8185 children have been immunized with pentavalent vaccine in all government facilities . This is 73.5% coverage. Fenced Buraru and Butema Health centre IIIs with a chain link fence. 2 Staff houses rehabilitated at Mparangasi HC III Construction of a 2 in1 staff house at Kigoroby HC IV at completion stage. 2 OPD blocks rehabilitated at Mbarara HCII in Kitoba Sub-county and Kyabasengya HCII in Kitoba Sub-county. 1 Ultra sound scan procured for Kigoroby HC IV, Procured 1 Silent Air-cooled Diesel generator, model EY7500T-C with the engine power of 10HP Engine speed of 3000 RPM for Kigoroby HC IV. Procured 20 postnatal beds with mattresses for Kigoroby HCIV-10, Mparangasi HCIII-5 and Kapaapi HCIII-5 1 Maternity Ward was rehabilitated at Mparangasi Health centre III. 236 Inpatients attended to at Kitana HCII during the Quarter. 1094 clients have cumulatively attended the inpatients department in PNFPs. 1,116 Clients have attended OPD services at Kitana and Bpmbo H.C IIs. 533 new pit latrines were excavated. Conducted MDA in Kigoroby, Buseruka, Buhanka sub-counties and Kigoroby TC and achieved 88.3% coverage. 19 radio talks and community radios were conducted during the quarter, and a cumulative 59 radio talk shows were conducted in the financial year with support from the district, government air time under RDC, Partners like UNICEF, Baylor, WHO, VSO, Radio Maria and others. Topics discussed included Moral decadence as a result of Covid-19 lock down, Covid-19 vaccination myths and misconceptions, barriers of Covid-19 vaccination., advocating for continuity of essential health care services amidst Covid -19, Mobilizing for mass polio vaccination, Covid-19 in relation to HIV/AIDS care and treatment. 14 community Dialogue meetings were conducted during the quarter and accumulative number of 26 dialogues. The dialogues focused on

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,140,844</b>	<b>8,305,028</b>	<b>102%</b>	<b>2,393,956</b>	<b>2,193,023</b>	<b>92%</b>
Locally Raised Revenues	24,905	15,634	63%	6,226	6,425	103%
Multi-Sectoral Transfers to LLGs_NonWage	12,412	6,976	56%	3,103	143	5%
Other Transfers from Central Government	11,073	0	0%	11,073	0	0%
Sector Conditional Grant (Non-Wage)	1,181,954	1,371,917	116%	295,488	583,948	198%
Sector Conditional Grant (Wage)	6,910,501	6,910,501	100%	2,078,066	1,602,508	77%
<b>Development Revenues</b>	<b>1,450,982</b>	<b>1,692,205</b>	<b>117%</b>	<b>2,550</b>	<b>241,223</b>	<b>9,460%</b>
District Discretionary Development Equalization Grant	121,013	121,013	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,200	10,200	100%	2,550	0	0%
Sector Development Grant	1,319,769	1,560,992	118%	0	241,223	0%
<b>Total Revenues shares</b>	<b>9,591,826</b>	<b>9,997,233</b>	<b>104%</b>	<b>2,396,506</b>	<b>2,434,246</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,910,501	6,495,092	94%	1,727,625	1,622,763	94%
Non Wage	1,230,343	1,394,527	113%	307,936	725,117	235%
<b>Development Expenditure</b>						
Domestic Development	1,450,982	763,333	53%	360,945	636,351	176%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,591,826</b>	<b>8,652,952</b>	<b>90%</b>	<b>2,396,506</b>	<b>2,984,231</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>415,409</b>	<b>5%</b>			
Wage		415,409				
Non Wage		0				
<b>Development Balances</b>		<b>928,872</b>	<b>55%</b>			
Domestic Development		928,872				

**Vote:509 Hoima District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>1,344,281</b>	<b>13%</b>	

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

In Q4, the Education department received a total of US\$ 2,434,246,000. Out of this, US\$ 1,602,508,000 was for wages and 393M was for Non-wage. In addition, the sector received supplementary funds worth US\$ 407M. All these monies were spent Salaries, UPE, USE, UPOLET, Education HLG and Development activities respectively. Considering the total budget US\$ 9.5Bn for this FY2021/2022, the Quarterly release translated into 22% for the FY

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

There was unspent balance of US\$ 961M at the end of Q4. The bulk of this was Development grant due to delayed procurement of a contractor for the construction of Kidukuuru seed school in Buhanika SC and the pending payment of retention for Kigorobya seed secondary school.

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

The planned projects for FY2021/2022 under SFG have been completed at 100% level and commissioned including those under supplementary funding i.e. 2 blocks of 5-stance lined pit-latrines at Kibanjwa, and 2 blocks of 5-stance lined pit-latrines at Kiseke and Kapaapi primary schools, whereas those of UGIFT phase 2 that is Kidukuuru seed school construction has not yet taken off due to delayed procurement process. 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 872 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, 3-classroom block at Kijonjomi, 2-classroom block at Kyohairwe and 2-classroom block at Butema COU 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>575,293</b>	<b>305,837</b>	<b>53%</b>	<b>136,011</b>	<b>74,430</b>	<b>55%</b>
Locally Raised Revenues	24,841	17,376	70%	6,210	2,809	45%
Multi-Sectoral Transfers to LLGs_NonWage	190,363	30,459	16%	47,591	160	0%
Other Transfers from Central Government	360,089	258,002	72%	82,210	71,461	87%
<b>Development Revenues</b>	<b>58,934</b>	<b>52,779</b>	<b>90%</b>	<b>14,733</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	58,934	52,779	90%	14,733	0	0%
<b>Total Revenues shares</b>	<b>634,227</b>	<b>358,616</b>	<b>57%</b>	<b>150,744</b>	<b>74,430</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	575,293	305,837	53%	129,458	147,475	114%
<b>Development Expenditure</b>						
Domestic Development	58,934	52,779	90%	14,412	37,897	263%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>634,227</b>	<b>358,616</b>	<b>57%</b>	<b>143,870</b>	<b>185,372</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

During quarter4 the department received shs. 66,050,515 of which 52,236,244 remained at the District and shs. 13,814,271 was sent to Kigorobyia Town Council

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## Vote:509 Hoima District

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Quarter4

### Reasons for unspent balances on the bank account

no unspent

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

we carried out mechanised routine maintenance on; Kisabagwa-Bugandale road 10km, Kidukuru-Kyohairwe-Kaburamuro 10.3km, Butema-Kihura-Kyamugenzi road 7.5km

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,490</b>	<b>92,212</b>	<b>96%</b>	<b>24,122</b>	<b>19,122</b>	<b>79%</b>
Multi-Sectoral Transfers to LLGs_NonWage	23,231	18,952	82%	5,808	807	14%
Sector Conditional Grant (Non-Wage)	73,259	73,259	100%	18,314	18,315	100%
<b>Development Revenues</b>	<b>1,597,257</b>	<b>701,628</b>	<b>44%</b>	<b>507,542</b>	<b>4,371</b>	<b>1%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,268	4,268	100%	1,067	0	0%
Other Transfers from Central Government	900,000	0	0%	225,000	0	0%
Sector Development Grant	673,186	677,558	101%	276,525	4,371	2%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>1,693,747</b>	<b>793,840</b>	<b>47%</b>	<b>531,664</b>	<b>23,493</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	96,490	92,212	96%	24,123	46,268	192%
<b>Development Expenditure</b>						
Domestic Development	1,597,257	693,700	43%	507,542	585,799	115%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,693,747</b>	<b>785,911</b>	<b>46%</b>	<b>531,664</b>	<b>632,066</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		7,928				
External Financing		0				
<b>Total Unspent</b>		<b>7,928</b>	<b>1%</b>			

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## Vote:509 Hoima District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Water sector received total revenue of 1,693,747,000 from the following sources :multi sectoral transfers to lower local governments 27,499,000, sector conditional grant(non wage) 73,259,000,sector development grant 677,558,000 and transitional development grant 19,802,000. 47% of the budget was spent and 46% of the expenditures were spent. The unspent balances was 7,928,000

### Reasons for unspent balances on the bank account

The reason for unspent balances was due to the retained retention of the 20 boreholes constructed in the FY 2021/2022

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

During the quarter, the sector constructed 5 boreholes which were meant to be constructed in quarter 3.in total,20 boreholes were constructed,17 boreholes rehabilitated and 6 springs protected in the FY 2021/2022

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,968</b>	<b>61,412</b>	<b>60%</b>	<b>7,528</b>	<b>24,785</b>	<b>329%</b>
District Unconditional Grant (Non-Wage)	26,261	26,261	100%	138	6,565	4757%
Locally Raised Revenues	47,147	11,975	25%	0	9,495	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,065	1,599	14%	2,766	1,019	37%
Sector Conditional Grant (Non-Wage)	18,495	21,577	117%	4,624	7,706	167%
<b>Development Revenues</b>	<b>1,893,061</b>	<b>1,468,699</b>	<b>78%</b>	<b>484,610</b>	<b>1,355,388</b>	<b>280%</b>
District Discretionary Development Equalization Grant	17,288	17,288	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,856	39,024	83%	11,714	0	0%
Other Transfers from Central Government	1,828,917	1,412,387	77%	472,896	1,355,388	287%
<b>Total Revenues shares</b>	<b>1,996,029</b>	<b>1,530,111</b>	<b>77%</b>	<b>492,138</b>	<b>1,380,173</b>	<b>280%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	102,968	61,412	60%	24,371	28,108	115%
<b>Development Expenditure</b>						
Domestic Development	1,893,061	1,468,699	78%	469,928	1,363,875	290%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,996,029</b>	<b>1,530,111</b>	<b>77%</b>	<b>494,299</b>	<b>1,391,983</b>	<b>282%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				



**Vote:509 Hoima District****Quarter4**

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

Natural Resources department received cumulative funds by the end Q4 to tune of UGX 1,530,111 ,000 against the projected budget of UGX= 1,996,029,000 from (District Unconditional Grant (Non-Wage) = UGX 26,261,000, Sector Conditional Grant (Non-Wage) = UGX 21,577,000, Multi-Sectoral Transfers to LLGs\_NonWage UGX = 39,024 ,000, DDEG = Ushs, 17,288,000 and Local Revenue =UGX 11,975,000. By the end of Q4 the department had incurred cumulative expenditure of 1,530,111, 000 translating in to 77% of the Budget spent leaving a no balance on the account

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

There was no unspent balance by 30th June 2022

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

8 District Natural Resource staff appraised 1 department meeting held 1 meeting for ENR committee conducted 1 monitoring for Production and Natural Resource committee done 1 monitoring of environment issues by District environment and Natural Resource committee carry out integration of climate change at LLG/disaster management Distributed and planted tree seedlings in government institutions (Kyabigambire & Buhanka sub counties) 10000 indigenous tree seedlings 13 men and 17 women participating in tree planting in Kyabigambire and Buhanka sub counties 3 physical planning committee meetings held 3 field inspection done 10 site plans for developers inspected District planning information and records kept 10 developers guided in processing proper building plans 22 sites land for titling inspected

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,596</b>	<b>94,291</b>	<b>64%</b>	<b>304,558</b>	<b>34,649</b>	<b>11%</b>
District Unconditional Grant (Non-Wage)	25,000	25,000	100%	6,250	6,250	100%
Locally Raised Revenues	57,974	13,857	24%	14,824	13,357	90%
Multi-Sectoral Transfers to LLGs_NonWage	20,904	12,716	61%	272,805	4,362	2%
Sector Conditional Grant (Non-Wage)	42,718	42,718	100%	10,679	10,679	100%
<b>Development Revenues</b>	<b>215,718</b>	<b>197,404</b>	<b>92%</b>	<b>53,929</b>	<b>45,763</b>	<b>85%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,718	2,718	100%	679	0	0%
Other Transfers from Central Government	213,000	194,686	91%	53,250	45,763	86%
<b>Total Revenues shares</b>	<b>362,314</b>	<b>291,694</b>	<b>81%</b>	<b>358,488</b>	<b>80,412</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	146,596	94,291	64%	37,029	35,130	95%
<b>Development Expenditure</b>						
Domestic Development	215,718	194,404	90%	53,879	123,102	228%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>362,314</b>	<b>288,694</b>	<b>80%</b>	<b>90,908</b>	<b>158,232</b>	<b>174%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		3,000				
External Financing		0				
<b>Total Unspent</b>		<b>3,000</b>	<b>1%</b>			

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## Vote:509 Hoima District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received cumulative funds during Q4 of UGX 291,694,000 against the projected budget of UGX= 362,314,000 translating into 81% budget realization. This registered 19% short fall because of low realization from Local Revenue at 24% from (District Unconditional Grant (Non-Wage) = UGX 25,000,000, Sector Conditional Grant (Non-Wage) = UGX 42,718,000, Multi-Sectoral Transfers to LLGs\_NonWage UGX = 12,716,000, and Local Revenue =UGX 13,857 ,000,and Other Transfers from Central Government 194,686,000 . By the end of Q4 the department had incurred cumulative expenditure of UGX 288,694 ,000 translating into 80% of Budget Spent leaving a balance of UGX 3,000,000

### Reasons for unspent balances on the bank account

The unspent balance of 3,000,000 was one OPM micro project which bounced

### 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,575</b>	<b>82,499</b>	<b>64%</b>	<b>32,755</b>	<b>28,032</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	65,997	65,997	100%	16,499	16,499	100%
Locally Raised Revenues	61,578	15,502	25%	16,006	10,533	66%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	1,000	100%	250	1,000	400%
<b>Development Revenues</b>	<b>212,032</b>	<b>372,041</b>	<b>175%</b>	<b>42,808</b>	<b>241,662</b>	<b>565%</b>
District Discretionary Development Equalization Grant	17,288	17,288	100%	0	0	0%
Other Transfers from Central Government	194,744	354,753	182%	42,808	241,662	565%
<b>Total Revenues shares</b>	<b>340,607</b>	<b>454,540</b>	<b>133%</b>	<b>75,564</b>	<b>269,694</b>	<b>357%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	128,575	82,497	64%	26,877	28,155	105%
<b>Development Expenditure</b>						
Domestic Development	212,032	372,041	175%	48,686	241,662	496%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>340,607</b>	<b>454,538</b>	<b>133%</b>	<b>75,564</b>	<b>269,817</b>	<b>357%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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## Vote:509 Hoima District

## Quarter4

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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 4th Quarter accumulative sum of Ushs 454,538 ,000 had been realized translating into 133% of the approved budget. This registered a surplus of 33% of the planned revenues. This better performance was attributed to Surplus release of OGT(DRDIP) operational funds which performed at 182%. The Funds were mainly central government transfers (District Unconditional Grant (Non-Wage) at 100%, DDEG at 100% DRDIP at 182% and local revenue which performed at 25% By the end of Q4 the department had absorbed 100% of the budget release leaving no balance on the account

### Reasons for unspent balances on the bank account

The department had no balance on the Account by the end of Q4

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

2021/22 DTPC invitations and minutes for the Months of April, May 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, PDM Baseline data collection coordinated, Draft and Final budget Compiled and Submitted to MoFPED

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,190</b>	<b>27,859</b>	<b>59%</b>	<b>11,797</b>	<b>9,795</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
Locally Raised Revenues	22,470	5,931	26%	5,618	4,445	79%
Multi-Sectoral Transfers to LLGs_NonWage	4,720	1,928	41%	1,180	350	30%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>47,190</b>	<b>27,859</b>	<b>59%</b>	<b>11,797</b>	<b>9,795</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	47,190	27,854	59%	11,797	10,394	88%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,190</b>	<b>27,854</b>	<b>59%</b>	<b>11,797</b>	<b>10,394</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5</b>	<b>0%</b>			
Wage		0				
Non Wage		5				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5</b>	<b>0%</b>			

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

The department of Internal Audit received cumulative funds of UGX 27,854 ,000 against the projected budget of UGX= 47,190,000 for FY 2021/22 translating into 59% hence registering 41% shortfall in the budget realization. The shortfall was attributed to the poor performance of Local Revenue at 26% . The funds were realized from District Unconditional Grant (Non-Wage) = UGX 20,000,000 and Multi-Sectoral Transfers to LLGs\_NonWage= UGX = 1,928,000 and Local Revenue =UGX 5,931 ,000. By the end of 4th quarter that is 30th June 2022, the department had spent 100% of funds realised leaving no balance on account

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**Vote:509 Hoima District**

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**Quarter4****Reasons for unspent balances on the bank account**

No unspent balance

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

prepared and submitted Q3 PBS progressive report, prepared draft and Final Budget and Work plan for FY 2022/23, Procure fuel and Stationery for department, appraised one Staff in Internal Audit Department, 12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, and Kigorobya audited, 30 UPE Schools in all the sub counties of Buhanka, Buseruka, Kigorobya, Kitoba and Kyabigambire audited, 3 USE Schools audited in the District, 10 Health Centres in the District audited, ACDP Projects of Buseruka, Mparo and Hoima District Farmers Association were Audited DRDIP Projects of SERNM and Livelihood Support were audited

# Vote:509 Hoima District

## Quarter4

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,361</b>	<b>19,846</b>	<b>46%</b>	<b>11,275</b>	<b>4,579</b>	<b>41%</b>
District Unconditional Grant (Non-Wage)	3,668	3,668	100%	917	917	100%
Locally Raised Revenues	27,671	4,156	15%	7,353	656	9%
Sector Conditional Grant (Non-Wage)	12,022	12,022	100%	3,005	3,005	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>43,361</b>	<b>19,846</b>	<b>46%</b>	<b>11,275</b>	<b>4,579</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	43,361	19,790	46%	11,400	8,073	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,361</b>	<b>19,790</b>	<b>46%</b>	<b>11,400</b>	<b>8,073</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		56				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>56</b>	<b>0%</b>			

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

The Department cumulatively received Ushs 19,846,000 (46%) of the approved budget hence registering 54% shortfall of the FY planned budget. This dismissal performance was attributed to poor performance of local revenue at 15%. However, the other central government transfers performed as planned. By the end of Q4 the department had cumulatively spent Ushs 19,790,000 translating into 46% of the Budget spent leaving no a balance



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## Vote:509 Hoima District

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Quarter4

### Reasons for unspent balances on the bank account

All money advanced was spent 100%

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

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

# Vote:509 Hoima District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	100% of Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs	100% of Departments, 100% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs		100% of Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs	25% of Departments, 25% annual Programmes and Projects coordinated; at least 30% of which should be targeting women and PWDs
221001 Advertising and Public Relations	1,500	1,500	100 %		0
221007 Books, Periodicals & Newspapers	2,760	600	22 %		600
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	4,000	100 %		0
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	30,000	100 %		7,500
221017 Subscriptions	6,000	0	0 %		0
225002 Consultancy Services- Long-term	25,000	25,000	100 %		11,555
227001 Travel inland	26,650	26,650	100 %		3,413
227004 Fuel, Lubricants and Oils	11,000	11,000	100 %		0
228002 Maintenance - Vehicles	7,086	7,086	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,292	105,836	89 %		23,068
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,292	105,836	89 %		23,068
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					

## Vote:509 Hoima District

## Quarter4

%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	( )	(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	(79)Percent of approved posts in Hoima DLG Headquarters, Health Centres, Primary Schools, Secondary Schools and Tertiary Institutions filled; at least 35% of the staff should be females and 5% PWDs
%age of staff appraised	(100) Percentage of staff of Hoima DLG in posts at all levels appraised	( )	(100%)of staff of Hoima DLG in posts at all levels appraised	(95)Percentage of staff of Hoima DLG in posts at all levels appraised
%age of staff whose salaries are paid by 28th of every month	(100) Percent of Staff of Hoima DLG paid salaries by 28th of every month	( )	(100%)of Staff of Hoima DLG paid salaries by 28th of every month	(100)Percent of Staff of Hoima DLG paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(100) Percent of Pensioners of Hoima DLG paid pension by 28th of every month	( )	(100%)of Pensioners of Hoima DLG paid pension by 28th of every month	(100)Percent of Pensioners of Hoima DLG paid pension by 28th of every month
Non Standard Outputs:	No. of staff trained		No. of staff trained	
	No of staff deployed		No of staff deployed	
211101 General Staff Salaries	1,634,912	1,634,702	100 %	438,946
212102 Pension for General Civil Service	1,868,471	1,826,120	98 %	523,178
213002 Incapacity, death benefits and funeral expenses	7,000	6,100	87 %	2,100
213004 Gratuity Expenses	586,173	585,375	100 %	352,549
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
223004 Guard and Security services	7,600	4,000	53 %	2,000
224004 Cleaning and Sanitation	5,000	5,000	100 %	5,000
225002 Consultancy Services- Long-term	8,000	4,000	50 %	4,000
227001 Travel inland	10,012	10,012	100 %	714
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	3,000
Wage Rect:	1,634,912	1,634,702	100 %	438,946
Non Wage Rect:	2,498,256	2,446,608	98 %	893,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,133,168	4,081,310	99 %	1,332,237
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

## Vote:509 Hoima District

## Quarter4

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	14 LLGs of Buhanika, Buseruka, Kigoroby, Kitoba, Bombo, Buraru, Kabaale, Kapaapi, Kiganja, Kijongo, Kisukumaand Kyabigambire Sub counties; and Kigoroby and Bulindi Town Councils 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	LLGs supervised ( Buhanika, Kyabiganbire, Kitoba, Buseruka & Kigoroby sub counties and Kogoroby Town Council Conducted 2 meetings with LLG staff Deployed Parish chiefs in the new parishes
227001	Travel inland	10,440	10,440	100 %	7,050
227004	Fuel, Lubricants and Oils	1,920	1,140	59 %	1,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,360	11,580	94 %	8,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,360	11,580	94 %	8,190
Reasons for over/under performance:		Limited Budget for supervision of the new LLGs.			
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	100% of available information from Departments, Lower Local Governments, and other Government Programmes and Projects in the FY collected, reviewed and disseminated	
		Awareness on Gender and Equity programmes of the District LG	Awareness on Gender and Equity programmes of the District LG created	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	1,000	100 %	1,000

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## Quarter4

227001 Travel inland	5,000	5,000	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	6,000	83 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	6,000	83 %	5,500

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:

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

100% of 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  
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	7,840	98 %	6,600
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,190	93 %	8,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	10,190	93 %	8,200

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

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## Quarter4

Non Standard Outputs:	12 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs	3 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs	3 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs	3 Payrolls updated and payslips produced for 100% of staff, and publicly displayed monthly at all notice boards including the LLGs
	Monthly updating of payroll Displaying of payroll Production of payslips Pension processing	Monthly updating of payroll Displaying of payroll Production of payslips Pension processing	Monthly updating of payroll Displaying of payroll Production of payslips Pension processing	Monthly updating of payroll Displaying of payroll Production of payslips Pension processing
221011 Printing, Stationery, Photocopying and Binding	10,950	10,950	100 %	2,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,950	10,950	100 %	2,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,950	10,950	100 %	2,742
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(90%) Newly appointed staff (Secretaries and Office Attendants) trained in Records Management putting into departmental and LLGs consideration and gender composition	(85) 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, and organized for further action and decision.	Records received, and organized for further action and decision.	Records received, managed and organized for further action and decision.
221011 Printing, Stationery, Photocopying and Binding	4,000	1,600	40 %	0
222002 Postage and Courier	800	0	0 %	0
227001 Travel inland	5,200	5,200	100 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,800	68 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,800	68 %	3,800
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				

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## Quarter4

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	100% of Works, Supplies and 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	
	100% of Goods planned for disposal disposed off	100% of Goods planned for disposal disposed off	100% of Goods planned for disposal disposed off	
221001 Advertising and Public Relations	8,000	7,500	94 %	7,000
221008 Computer supplies and Information Technology (IT)	3,600	600	17 %	600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200	30 %	1,200
227001 Travel inland	8,400	8,400	100 %	3,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	17,700	74 %	12,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	17,700	74 %	12,705

Reasons for over/under performance:

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

No. of computers, printers and sets of office furniture purchased	(0) Not Applicable	(0) Not Applicable	(0)	(0)
No. of existing administrative buildings rehabilitated	(0) Not Applicable	(0) Not Applicable	(0)	(0)
No. of solar panels purchased and installed	(0) Not Applicable	(0) Not Applicable	(0)	(0)
No. of administrative buildings constructed	(2) Buseruka Secondary School Administration Block; and Kibiro Primary School Administration Block	(0)	(0)	(0)

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## Quarter4

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	2,200,000	100 %	2,200,000
312102 Residential Buildings	1,720,128	1,720,128	100 %	1,720,128
312103 Roads and Bridges	3,560,000	1,188,712	33 %	1,188,712
Wage Rect:		0	0 %	0
Non Wage Rect:		0	0 %	0
Gou Dev:		7,480,128	5,108,840	68 %
External Financing:		0	0 %	0
Total:		7,480,128	5,108,840	68 %
Reasons for over/under performance:				
Total For Administration : Wage Rect:		1,634,912	1,634,702	100 %
Non-Wage Reccurent:		2,693,058	2,615,663	97 %
GoU Dev:		7,480,128	5,108,840	68 %
Donor Dev:		0	0	0 %
Grand Total:		11,808,098	9,359,204	79.3 %



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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-30) Annual Performance Report and Financial Statement submitted to Accountant General, Council and Other Stakeholders	() Annual Performance Report was submitted and Financial Statement FY 2020/2021 were submitted to Accountant General and Auditor General. Bi Annual Financial Statement submitted to Accountant General, and 9months Financial Statements were submitted to Accountant General.	()		()9 Months financial statements were 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 and 3rd 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 May 2022.  Compiled Q1 and Q2 and Q3 performance report			Coordinated departmental day today activities. Carried out continuous performance report
221001 Advertising and Public Relations	1,320	0	0 %		0
221002 Workshops and Seminars	3,000	2,000	67 %		500
221008 Computer supplies and Information Technology (IT)	8,000	6,915	86 %		4,238
221009 Welfare and Entertainment	4,000	3,819	95 %		1,400

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221011 Printing, Stationery, Photocopying and Binding	17,368	2,570	15 %	1,580
221012 Small Office Equipment	847	0	0 %	0
221014 Bank Charges and other Bank related costs	0	3,470	0 %	1,204
222001 Telecommunications	970	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	14,040	14,040	100 %	500
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	8,020
228002 Maintenance - Vehicles	7,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,500	83 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,545	50,314	65 %	18,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,545	50,314	65 %	18,169
Reasons for over/under performance:	The department lacks transport to under take departmental activities. Every activity there is need to borrow. This affects effectiveness.			
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(145000) Local Service Tax(LST) collected from the 4 sub counties and the new ones	( ) UGX 95,679,500 out of 113,702,604 Local Service Tax (LST) has been collected from the 5 sub counties and the new ones representing 84%	( )	( )UGX 95,679,500 out of 113,702,604 Local Service Tax (LST) has been collected from the 5 sub counties and the new ones representing 84%
Value of Hotel Tax Collected	(3000) Value of hotel tax collected from the hotels in Buseruka, Kigoroby TC, Kigoroby, Kitoba, and Buhanika and any other that may come up in the course of the year	( ) As a department we have embarked on compiling data of lodges and Guest Houses in the district.	( )	( )As a department we have embarked on compiling data of lodges and Guest Houses in the district. The challenge is that there are no formal Hotels in the district
Value of Other Local Revenue Collections	(1197000) Value of other local revenue collections in all the five sub counties in the District: ( Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby	( ) UGX 496,793,878 of other local revenue collections in all the five sub counties in the District: ( Buseruka, Kitoba, Buhanika, Kyabigambire and Kigoroby	( )	( )UGX 353,714,279 of other The District raised revenue by formally tendering out revenue sources. Though some revenue sources did not attract bidders due to the effects of covid 19 restrictions.

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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 meetings were held, Compiled and Summarized monthly Revenue returns.	
		Revenue collection ordinance formulated, the charging policies updated	Logistics provided to staff under finance department to carry out their mandate.	Logistics provided to staff under finance department to carry out their mandate.	
		Bench marking good revenue collection practices with other governments undertkaen			
		Sensitization of tax payers carried out			
		The evaluation list for properties updated			
		New sources of financing such as charging fees to every building plan in Hoima District and charging fees on tourist sites identified and developed			
		221001 Advertising and Public Relations	1,100	0	0 %
221002 Workshops and Seminars	6,000	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0	
221009 Welfare and Entertainment	800	800	100 %	800	
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	11,200	100 %	4,392	
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000	
228002 Maintenance - Vehicles	2,300	0	0 %	0	
Wage Rect:		0	0	0 %	0
Non Wage Rect:		34,064	16,000	47 %	6,192
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		34,064	16,000	47 %	6,192
Reasons for over/under performance:		COVID-19 Pandemic restrictions affected almost half of the FY. Tender providers whose contracts were affected by the covid 19 restrictions sued the district for compensation.			
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. Final budget was presented for approval in time	()	()FY 2022/2023 Draft Budgets and Annual Work Plan were laid to Council, at district headquarters, Kasingo . Retreat was taken at Nyabyeya to prepare final budget and workplan FY 2022/2023
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	() 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.	()	()Activities were focused on preparation of final budget for Council approval. standing committees and the technical staff were coordinated to discuss draft budget for council approval
Non Standard Outputs:		Organized District Budget conference meeting for FY 2022/23 Held one Budget Desk meeting		Held Budget Desk meeting to discuss IPFs and budget performance
221002 Workshops and Seminars	1,000	1,000	100 %	750
221008 Computer supplies and Information Technology (IT)	6,500	2,000	31 %	733
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	2,500	2,498	100 %	392
227004 Fuel, Lubricants and Oils	2,610	2,610	100 %	2,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,610	8,108	44 %	4,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,610	8,108	44 %	4,485
Reasons for over/under performance:	The IPSs were being revised every time and also the PBS connectivity affected efficiency and effectiveness in budget preparation			
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	2,500	100 %	646

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	8,500	100 %	2,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	8,500	100 %	2,146
Reasons for over/under performance: Storage of Financial records requires space. The challenge is to dispose off the old documents which we rollover as a priority in the new FY.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-07-30) FY 2020/2021 Hoima District Final Accounts submitted to the Auditor General's office and the Accountant General	()	()	()
Non Standard Outputs:	Sub counties supported in the preparation of financial statements.	Carried out monthly Bank Reconciliation Produced Income and Expenditure Statements for Q1 and Q2 and Q3		Carried out monthly Bank Reconciliation Produced Income and Expenditure Statements for Q3
	Sub counties supported to up date tax registers			
	Monthly Bank reconciliation statements prepared			
	Monthly and quarterly financial reports prepared			
221002 Workshops and Seminars	3,000	2,000	67 %	500
221003 Staff Training	3,000	2,493	83 %	2,129
221008 Computer supplies and Information Technology (IT)	3,602	2,000	56 %	577
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001 Travel inland	5,800	5,200	90 %	800
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,602	15,693	69 %	8,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,602	15,693	69 %	8,005
Reasons for over/under performance: The poor IFMS network connectivity increases process time and affects effectiveness and efficiency.				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				

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## Quarter4

Non Standard Outputs:				
312104 Other Structures	34,575	32,562	94 %	32,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,575	32,562	94 %	32,562
External Financing:	0	0	0 %	0
Total:	34,575	32,562	94 %	32,562
Reasons for over/under performance:				
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	161,321	98,614	61 %	38,997
GoU Dev:	34,575	32,562	94 %	32,562
Donor Dev:	0	0	0 %	0
Grand Total:	195,896	131,176	67.0 %	71,559

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 council meetings organized at District Headquarters	6 council meeting organized at District Headquarters. 15 standing committee meetings organized at District Headquarters. 6 Business committee meeting organized at District Headquarters		1 council meetings organized at District Headquarters	1 council meeting organized at District Headquarters. 3 standing committee meetings organized at District Headquarters. 1 Business committee meeting organized at District Headquarters
	20 standing committee meetings organized at District Headquarters.	3 monitoring visits by standing committees coordinated.		4 standing committee meetings organized at District Headquarters.	3 monitoring visits by standing committees coordinated.
	6 Business committee meetings organized. at Headquarters	1 annual work plan and budget 2022/23 compiled. 4 Quarterly PBS report compiled and submitted to relevant offices		1 Business committee meetings organized. at Headquarters	1 annual work plan and budget 2022/23 compiled. 1 Quarterly PBS report compiled and submitted to relevant offices
	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.	4 Quarterly PBS reports compiled and submitted to relevant offices.		100% of lawful council resolutions communicated to relevant offices.	1 Quarterly PBS reports compiled and submitted to relevant offices.
	4 Quarterly PBS reports compiled and submitted to relevant offices.	1 Annual work plan and budget compiled and submitted to relevant offices.		1 Annual work plan and budget compiled and submitted to relevant offices.	
221007 Books, Periodicals & Newspapers	681	681	100 %		212
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221009 Welfare and Entertainment	7,192	7,192	100 %		1,803
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		376
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	10,000	10,000	100 %		2,500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
228002 Maintenance - Vehicles	15,000	15,000	100 %		1,759

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228003 Maintenance – Machinery, Equipment & Furniture	10,310	10,310	100 %	3,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,683	51,683	100 %	12,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,683	51,683	100 %	12,081

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	61 contracts for works supplies and revenue sources awarded 17 contracts committee meetings held	50 Contracts awarded Disposal of old and unserviceable assets approved. 50 bidding documents approved. 1 Evaluation committee approved. 1 Procurement notice approved	16 contracts for works and supplies awarded 7 contracts committee meetings held
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211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,500

Reasons for over/under performance: Bidders lack of knowledge in procurement matters.

**Output : 138203 LG Staff Recruitment Services**

N/A



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## Quarter4

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	162 staff appointments made at DSC offices 53 staff confirmed in service 3 staff retirements approved at DSC offices. 3 staff disciplinary cases handled at DSC offices 6 staff study leave cases approved	10 staff appointments made at DSC offices. 30 staff confirmed in service. 1 staff retirements approved at DSC offices 1 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	92 staff appointments made at DSC offices 18 staff confirmed in service 0 staff retirements approved at DSC offices. 0 staff disciplinary cases handled at DSC offices 0 staff study leave cases approved
211103 Allowances (Incl. Casuals, Temporary)	8,204	8,204	100 %	2,051
221004 Recruitment Expenses	10,000	7,793	78 %	6,793
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,300	17,365	57 %	8,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,300	17,365	57 %	8,844
Reasons for over/under performance:	Logistical challenges such as inadequate filing cabinets for records and unsuitable premises have constrained the work of the Commission.			
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	(2238) Land applications for registration, renewal, and extensions cleared at the District Headquarters	(175)Land applications for registration, renewal, lease and extensions cleared at the District Headquarters Kasingo; females, PWDs and Youth will be encouraged to apply	(507)Land applications for registration, renewal, and extensions cleared at the District Headquarters
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	(11) District Land Board meetings held at the District Headquarters	(2)District Land Board meetings held at District Headquarters Kasingo; with emphasis of at least 33% of the DLB are females	(4)District Land Board meetings held at the District Headquarters

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## Quarter4

Non Standard Outputs:	Compensation rates for FY2021/22 reviewed. 2 Filing cabinets procured	Filing cabinets not procured Compensation rates not yet reviewed		Filing cabinets not procured Compensation rates not yet reviewed
211103 Allowances (Incl. Casuals, Temporary)	12,887	7,000	54 %	3,102
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	7,500	100 %	7,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,887	16,500	57 %	12,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,887	16,500	57 %	12,602
Reasons for over/under performance:	Logistical challenges such as inadequate storage facilities for 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 Kigorobya Town council	( )	( )	( )
No. of LG PAC reports discussed by Council	(10) LGPAC reports discussed by Council at the District Headquarters Kasingo; ensuring that at least 30% of the DPAC Membership is female	(0) LGPAC reports discussed by Council at the District Headquarters	( )	(0)LGPAC reports discussed by Council at the District Headquarters
Non Standard Outputs:	8 Internal Audit reports reviewed at District Headquarters 8 Internal Audit reports produced at District Headquarters	17 Internal Audit reports reviewed by the LGPAC at the District Headquarters 10 LGPAC reports produced	8 Internal Audit reports reviewed at District Headquarters 8 Internal Audit reports produced at District Headquarters	5 Internal Audit reports reviewed by the LGPAC at the District Headquarters 3 LGPAC reports produced
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,500	95 %	3,000

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,500	86 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	9,500	86 %	3,000
Reasons for over/under performance:	No major challenges			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sets of Minutes of Open plenary council (with at least 33% of the Council membership being women; and all the other categories of PWDs, Youth and Elderly represented and effectively contributing to Council proceedings) sittings with quorum held at District Headquarters, Kasingo.	(6) Sets of minutes of open plenary council sittings	(1)Set of Minutes of Open plenary council (with at least 33% of the Council membership being women; and all the other categories of PWDs, Youth and Elderly represented and effectively contributing to Council proceedings) sittings with quorum held at District Headquarters, Kasingo.	(1)Sets of minutes of open plenary council sittings
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	12 District Executive committee meetings held at District Headquarters. 4 monitoring visits by DEC conducted 1 state of the District Address delivered by the District Chairperson	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.	3 District Executive committee meetings held at District Headquarters. 1 monitoring visit by DEC conducted
211103 Allowances (Incl. Casuals, Temporary)	235,269	288,546	123 %	156,710
221002 Workshops and Seminars	30,000	30,000	100 %	11,190
227001 Travel inland	67,925	67,925	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,194	386,471	116 %	167,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,194	386,471	116 %	167,900
Reasons for over/under performance:	No major challenges			
Output : 138207 Standing Committees Services				
N/A				

## Vote:509 Hoima District

## Quarter4

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	18 standing committee meetings held at District Headquarters 15 committee reports submitted to council 14 committee monitoring visits coordinated	5 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 District Headquarters 3 committee reports submitted to council 3 committee monitoring visits coordinated
		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	34,650	100 %	100	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	34,650	34,650	100 %	100	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	34,650	34,650	100 %	100	
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>519,170</i>	<i>105 %</i>	<i>206,027</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>519,170</i>	<i>105.2 %</i>	<i>206,027</i>

## Vote:509 Hoima District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	1000 farmers trained; 5000 field visits made to the farmers; 25 model farmers supported; 500 farmers visiting the model farmers routinely	6,474 farmer trained. 5,263 farmers visited by the extension workers. 26 model farmers supported. 696 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	2,556 farmers trained; 2,006 field visits made to the farmers; 5 model farmers supported; 231 farmers visiting the model farmers routinely
263367 Sector Conditional Grant (Non-Wage)	123,209	123,209	100 %		30,803
Wage Rect:	0	0	0 %		0
Non Wage Rect:	123,209	123,209	100 %		30,803
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,209	123,209	100 %		30,803
Reasons for over/under performance: Normal progress of the indictor.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Cattle Production and disease control/management infrastructure (cattle dips, crushes, slaughter slabs, etc) monitored and supervised.	8 Cattle dips visited 12 Cattle crushes supervised 6 slaughter slabs monitored and supervised. 9,789 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. 1,924 carcasses processed in slaughter slabs.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
227001 Travel inland	1,500	1,500	100 %		385

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## Quarter4

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,010

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	23,755 heads of cattle vaccinated against FMD and LSD 9,456 heads of cattle treated 5,653 goats vaccinated against PPR. 112,351 birds vaccinated against NCD, Gumboro and Fowl typhoid. 1,044 dogs/cats vaccinated against rabies. 32 dogs stray destroyed or killed 125,489 heads of cattle given prophylaxis for disease control and management. 40 surgeries carried out. 814 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	2,784 heads of cattle vaccinated against FMD and LSD 2,352 heads of cattle treated 1,237 goats vaccinated against PPR. 21,456 birds vaccinated against NCD, Gumboro and Fowl typhoid. 213 dogs/cats vaccinated against rabies. 32 dogs stray destroyed or killed 43,120 heads of cattle given prophylaxis for disease control and management. 9 surgeries carried out. 186 cases of treatment handled by the veterinary staff.
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221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	875

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

**Output : 018204 Fisheries regulation**

N/A

## Vote:509 Hoima District

## Quarter4

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. 886 vessels were destroyed. 12 Fish cages established. 20 existing fish cages and fish ponds maintained. 212 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. 12 vessels were destroyed. 20 existing fish cages maintained. 36 Fish farmers and fisherfolk trained. Fisheries revenues mobilized and collected by the Finance Department
221008 Computer supplies and Information Technology (IT)	300	300	100 %	75
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	2,400	2,400	100 %	600
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	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. 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.
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## Vote:509 Hoima District

## Quarter4

221008 Computer supplies and Information Technology (IT)	388	388	100 %	97
221011 Printing, Stationery, Photocopying and Binding	388	388	100 %	97
227001 Travel inland	2,325	2,325	100 %	597
227004 Fuel, Lubricants and Oils	4,650	4,648	100 %	1,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,750	7,748	100 %	1,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,750	7,748	100 %	1,952

Reasons for over/under performance:

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:

1. Agricultural data collected and compiled.	21 Model farmers profiled	1. Agricultural data collected and compiled.	12 Model farmers profiled
2. Agricultural information processed and compiled for use in decision making by the district and the Ministry.	Four sets of Agricultural data for the four quarters was collected.	2. Agricultural information processed and compiled for use in decision making by the district and the Ministry.	One set of Agricultural data for the three quarters was collected.
3. Data management and analysis conducted.	One set of the Agricultural information processed for use in decision making by the district and the Ministry; with a major focus on the PDM.	3. Data management and analysis conducted.	One set of the Agricultural information processed for use in decision making by the district and the Ministry; the major focus was on the PDM.
4. Data sets developed for use in management decisions.	Data management and analysis conducted.	4. Data sets developed for use in management decisions.	Data management and analysis conducted.
5. Data collection tools of formats developed and utilized.	Data collection tools of formats developed and utilized.	5. Data collection tools of formats developed and utilized.	Data collection tools of formats developed and utilized.
	Three Quarterly reports compiled.		Three Quarterly reports compiled.

221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

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

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



## Vote:509 Hoima District

## Quarter4

No. of tsetse traps deployed and maintained	(50) Buhanika Buseruka Kigorobya Kyabigambire	(60) Traps were laid out in Kigorobya, Buseruka, Kyabigambire and Buhanika sub-counties for tsetsefly surveillance and control.	( )	(5)Traps were laid in Kapaapi, Kigorobya subcounty near Hoimo river.
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.	67 beekeepers were trained and supported in honey harvesting and marketing. 6 demonstrations on apiary were carried out. 12 demonstrations were conducted at the apiaries. 6 apiaries were established.		12 beekeepers were trained and supported in honey harvesting and marketing. 12 demonstrations were conducted at the apiaries. 6 apiaries were established.
221011 Printing, Stationery, Photocopying and Binding	813	813	100 %	203
222003 Information and communications technology (ICT)	813	813	100 %	207
227001 Travel inland	813	813	100 %	205
227004 Fuel, Lubricants and Oils	1,626	1,626	100 %	406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,065	4,065	100 %	1,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,065	4,065	100 %	1,021
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.	(11736) The vaccinations of the animals was done in all the sub-counties.	(2500)Vaccinations will take in all sub-counties covering major diseases like FMD, CBPP, Rabies, Lumpy Skin Diseases, etc.	(2675)The vaccinations of the animals was done in all the sub-counties.
No of livestock by type using dips constructed	(10000) Heads of cattle will be taken through privately owned cattle dips in the sub-counties.	(11105) 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.	(3276)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.	(11568) The carcasses were inspected from the existing slaughter facilities in the sub-counties.	(2500)All carcasses will be inspected in the designated slaughter slabs.	(2327)The carcasses were inspected from the existing slaughter facilities in the sub-counties.

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## Quarter4

Non Standard Outputs:	30,000 birds vaccinated (against NCD, Gumboro, Fowl typhoid, Fowl pox, etc.). Sampling carried out from animals for definitive diagnosis.	96,950 birds have been vaccinated in the fourth 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.	26,568 birds have been vaccinated in the fourth quarter in all the sub-counties.
221008 Computer supplies and Information Technology (IT)	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	400	400	100 %	100
227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	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 (19,435) 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 (8,675) carcasses were inspected).
221008 Computer supplies and Information Technology (IT)	700	700	100 %	175
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	175
227001 Travel inland	700	700	100 %	175
227004 Fuel, Lubricants and Oils	1,400	1,400	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	875

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

## Output : 018212 District Production Management Services

N/A

## Vote:509 Hoima District

## Quarter4

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	4 quarterly monitoring conducted. 4 quarterly report compiled. 2 Production department planning and review meeting conducted. 4 production department planning and review meeting reports compiled. 14 sensitizations on Parish Development Model (PDM) approach conducted; one per subcounty. 517 Enterprise Groups were formed in the district. 55 PDM SACCOs were formed and registered. Priority enterprises under the PDM approach were selected.	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. 4 production department planning and review meeting reports compiled. 14 sensitizations on Parish Development Model (PDM) approach conducted; one per subcounty. 517 Enterprise Groups were formed in the district. 55 PDM SACCOs were formed and registered. Priority enterprises under the PDM approach were selected.
211101 General Staff Salaries	483,972	475,423	98 %	113,592
211103 Allowances (Incl. Casuals, Temporary)	150,868	126,295	84 %	52,219
221002 Workshops and Seminars	8,000	7,000	88 %	3,575
221003 Staff Training	7,000	5,000	71 %	2,258
221008 Computer supplies and Information Technology (IT)	2,500	1,500	60 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	0
227001 Travel inland	7,550	7,500	99 %	4,995
227004 Fuel, Lubricants and Oils	11,800	11,716	99 %	5,876
228002 Maintenance - Vehicles	10,000	4,812	48 %	1,217
Wage Rect:	483,972	475,423	98 %	113,592
Non Wage Rect:	199,718	164,623	82 %	70,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	683,690	640,046	94 %	183,732

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

### Lower Local Services

**Output : 018251 Transfers to LG**

N/A

## Vote:509 Hoima District

## Quarter4

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	1 District Core team formed at the district level. 2 district level sensitizations workshops on PDM conducted. 12 radio programs on PDM carried out. 14 subcounty level sensitizations on PDM carried out. 55 parish level sensitizations on PDM carried out. 55 PDCs established in the district. 55 PDM SACCOs formed in the district. Data collection for mapping subsistence households collected in all villages in the district. UGX. 7.2m transferred to each {DM SACCO in the district.	1 District Core team formed at the district level. 2 district level sensitizations workshops on PDM conducted. 12 radio programs on PDM carried out. 14 subcounty level sensitizations on PDM carried out. 55 parish level sensitizations on PDM carried out. 55 PDCs established in the district. 55 PDM SACCOs formed in the district. Data collection for mapping subsistence households collected in all villages in the district. UGX. 7.2m transferred to each {DM SACCO in the district.	
263204	Transfers to other govt. units (Capital)	93,449	62,299	67 %	55,319
263367	Sector Conditional Grant (Non-Wage)	712,082	367,761	52 %	367,761
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	712,082	367,761	52 %	367,761
	Gou Dev:	93,449	62,299	67 %	55,319
	External Financing:	0	0	0 %	0
	Total:	805,531	430,061	53 %	423,081
Reasons for over/under performance:		Normal progress of the indicator.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

## Vote:509 Hoima District

## Quarter4

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 under DRDIP. 100 beehives were procured under DRDIP 2 apiaries supported with beekeeping equipment.
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312201 Transport Equipment	51,672	51,670	100 %	51,670
312211 Office Equipment	14,000	14,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,672	65,670	98 %	51,670
External Financing:	0	0	0 %	0
Total:	66,672	65,670	98 %	51,670
Reasons for over/under performance: Normal progress of the indicator.				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	DRDIP -20 farmer CIG groups supported with inputs in selected agricultural enterprises ( Goats, fish cages, beekeeping and diary) - 36 Self Help Groups (SHGs) identified and supported with the Village Revolving Funds (VRFs) 20 farmer groups trained in recommended crop and animal		DRDIP -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	
281504 Monitoring, Supervision & Appraisal of capital works	124,280	135,130	109 %	52,130
312301 Cultivated Assets	914,459	999,000	109 %	111,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,038,739	1,134,130	109 %	163,130
External Financing:	0	0	0 %	0
Total:	1,038,739	1,134,130	109 %	163,130
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	483,972	475,423	98 %	113,592
Non-Wage Reccurent:	1,070,825	691,407	65 %	477,688
GoU Dev:	1,198,859	1,262,100	105 %	270,120

Vote:509 Hoima District

Quarter4

Donor Dev:	0	0	0 %	0
Grand Total:	2,753,657	2,428,929	88.2 %	861,400

## Vote:509 Hoima District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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.	4 DAC meetings conducted. Distributed materials for Ebola, WASH, COVID-19 to 317 VHTs 14 community Dialogue meetings conducted on COVID-19 prevention, Sexual Gender Based Violence, teenage pregnancy. 59 radio talk shows conducted on disease prevention and health seeking behaviors MDA conducted in Kigorobyia, Buseruka, Buhaniika sub-counties and Kigorobyia TC- Reached 88.3%		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.	1 DAC meetings conducted. Distributed materials for Ebola, WASH, COVID-19 to 317 VHTs 14 community Dialogue meetings conducted on COVID-19 prevention, Sexual Gender Based Violence, teenage pregnancy. 11 radio talk shows and 8 community radio talks conducted on disease prevention and health seeking behaviors MDA conducted in Kigorobyia, Buseruka, Buhaniika sub-counties and Kigorobyia TC- Reached 88.3%
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	21,265	25 %		11,781
227004 Fuel, Lubricants and Oils	21,661	4,994	23 %		3,749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,661	14,994	129 %		6,255
Gou Dev:	0	0	0 %		0
External Financing:	117,196	11,265	10 %		9,275
Total:	128,857	26,259	20 %		15,529
Reasons for over/under performance:	<p>Byalor Uganda supported the district to conduct 4 District AIDS Committee meetings. The ministry of health and UNICEF supported the district personal protective equipment/materials for Ebola, WASH, COVID-19 prevention which we supplied to 317 VHTs. The community Dialogue meetings were supported by Baylor Taso Project and the district under PHC funds 59 radio talk shows were conducted in the financial year with support from the district, government air time under RDC, Partners like UNICEF, Baylor, WHO, VSO, Radio Maria and others. MDA conducted in Kigorobyia, Buseruka, Buhaniika sub-counties and Kigorobyia TC- Reached 88.3% this was supported by ministry of health and ASCEND.</p>				

## Vote:509 Hoima District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	900 New latrines and Hand washing facilities constructed.	533 Cumulative number of local pit latrines have be constructed in Kabaale ,Kibugubya, Bulyango and Birungu Parishes		225 New latrines and Hand washing facilities constructed.	65 new toilets excavated in the villages of Nyakatooke, Kitegwa A, Cungambe, Bineneza, Nyakabingo west and east and Kasokero
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
227001 Travel inland	17,642	20,420	116 %		7,188
227004 Fuel, Lubricants and Oils	6,229	6,229	100 %		1,557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,871	29,648	110 %		11,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,871	29,648	110 %		11,745
Reasons for over/under performance:	533 new pit latrines were excavated. This is as a result of a well staffed environmental health section with every facility having a health assistant.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries paid promptly. support supervision conducted. Quarterly performance review conducted. Health supplies distributed. Disease outbreak surveillance conducted.	Salaries for 285 staff was paid promptly. 18 Health facilities supervised at least 4 times by the technical teams during the year. Four Quarterly performance reviews conducted. and 4 program specific (EPI and HIV) performance review was conducted. 12 Rounds of Monthly distribution of vaccines and other Health supplies was done. Disease outbreak surveillance conducted; 2398 cumulative covid-19 cases recorded, 153 managed in CTU, 2161 under HBC and 52 deaths		Salaries paid promptly. support supervision conducted. Quarterly performance review conducted. Health supplies distributed. Disease outbreak surveillance conducted.	Salaries for 285 staff was paid promptly. 18 Health facilities were supervised by the technical teams. One Quarterly performance review conducted, and one HIV specific performance review was conducted. Monthly distribution of vaccines and other Health supplies was done. Disease outbreak surveillance conducted; 111 covid-19 cases recorded during the quarter



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## Quarter4

211101 General Staff Salaries	2,615,277	2,613,304	100 %	554,798
211103 Allowances (Incl. Casuals, Temporary)	56,000	55,997	100 %	1,600
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	305,335	36 %	27,765
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	2,615,277	2,613,304	100 %	554,798
Non Wage Rect:	1,017,834	65,335	6 %	27,765
Gou Dev:	0	0	0 %	0
External Financing:	300,000	295,997	99 %	1,600
Total:	3,933,111	2,974,637	76 %	584,163

## Reasons for over/under performance:

All the health workers were paid their salary because the wage available was adequate. All the 18 health facilities were supervised and technically supported as planned with support of PHC funds, RBF and implementing partners.  
There was a good stock of logistics required for screening, testing and a proper reporting mechanism for the COVID-19 cases. All HCIIIs have testing kits for COVID-19. The DTF steered the response activities for covid-19 with technical support from ministry and other partners like MTI, WHO, WV, GOAL Uganda.

## Output : 088107 Immunisation Services

N/A

## Non Standard Outputs:

90% of children under 5 years fully immunized against the vaccine preventable diseases Girls aged 10-11 years immunized against HPV. 45% Women of child bearing age immunized against DT	103% children under 5 years fully immunized against polio 84% of the population in Hoima 18+ have received the first dose of COVID-19 vaccination 74% of population in Hoima District 18+ fully vaccinated against COVID-19	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	103% children under 5 years fully immunized against polio 84% of the population in Hoima 18+ have received the first dose of COVID-19 vaccination 74% of population in Hoima District 18+ fully vaccinated against COVID-19
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227001 Travel inland	107,000	58,462	55 %	1,093
227004 Fuel, Lubricants and Oils	12,564	12,564	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	119,564	71,026	59 %	2,143
Total:	119,564	71,026	59 %	2,143

## Reasons for over/under performance:

multi-sectoral interventions in the district involving all stakeholders enabled good performance. Technical and financial support from ministry of health, WHO, UNICEF.

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

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## Quarter4

Number of outpatients that visited the NGO Basic health facilities	(4512) 4512 Out patients attended to at Kitana and Bombo HCIIIs.	(3053) 3053 Clients attended OPD services at Kitana and Bpmbo H.C IIs during the financial year 2021/2022. This represents 67.7% of the targeted number for the FY.	(1128)Out patients attended to at Kitana and Bombo HCIIIs.	(1116) 1,116 Clients have attended OPD services at Kitana and Bpmbo H.C IIs. This represents 98.9% of the targeted number for that quarter
Number of inpatients that visited the NGO Basic health facilities	(1288) 1288 inpatients attended to at Kitana HCII.	(1094) 1094 clients have cumulatively attended the inpatients department in PNFPs. This represents 84.9% of the targeted number for the FY.	(322)Inpatients attended to at Kitana HCII.	(236)236 Inpatients attended to at Kitana HCII. during the Quarter.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(316) 316 deliveries conducted at Bombo and Kitana HCIIIs.	(154) 154 Deliveries conducted at Bombo and Kitana HCIIIs during the FY.	(79)Deliveries conducted at Bombo and Kitana HCIIIs.	(47)47 Deliveries conducted at Bombo and Kitana HCIIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1575) 1575 children immunized with pentavalent vaccine at Kitana and Bombo HCIIIs.	(881) 881 Children immunized with pentavalent vaccine at Kitana and Bombo HCIIIs cumulatively during the FY	(393)Children immunized with pentavalent vaccine at Kitana and Bombo HCIIIs.	(243)243 Children immunized with pentavalent vaccine at Kitana and Bombo HCIIIs
Non Standard Outputs:	Leadership and governance structures established and functionalized.	4 routine support supervision done. 6 program based supervisions done All facilities have established and functional HUMC	Leadership and governance structures established and functionalized.	Facilities have established HUMC. Support supervision was done
263106 Other Current grants	9,874	9,874	100 %	2,469
263367 Sector Conditional Grant (Non-Wage)	0	5,613	0 %	5,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,874	15,487	157 %	8,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,874	15,487	157 %	8,081
Reasons for over/under performance:	There was an increase in attendance of OPD and Inpatients at the PNFPs during the quarter and this is attributed to the improving economy following lifting of COVID restrictions. Overall the attendance was was short of the targets following the challenges brought about by COVID-19			
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).	(285) 285 Health workers were trained in different service delivery areas either through onsite ( CMEs and mentorships) or off site training (workshops).	(55) Trained in different service delivery areas either through onsite ( CMEs and mentorships) or off site training (workshops).	(285)Trained in different service delivery areas either through onsite ( CMEs and mentorships) or off site training (workshops).

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## Quarter4

No of trained health related training sessions held.	(4) Each health worker trained in at least 4 continuing medical educational sessions in one year	(4) Each health worker trained in at least 4 continuing medical educational sessions, mentorship during the FY 2021/2022	(1)Each health worker trained in at least 4 continuing medical educational sessions in one year	(4)Each health worker trained in at least 4 continuing medical educational sessions in one year
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	(130,394) Cumulatively 130,394 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 This is 71.3% of the planned target.	(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	(44907)44,907 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
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, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, arangasi HC IIIBuraru HC III and Mp	(3341) Cumulatively 3341 Inpatients were attended to in the government health facilities of Butema, Buraru,Mparangasi, KibDwoli,Buseruka Tonya,Kabaale,Kigorobya, and Kapapi this is 72.3% of the planned target	(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, Kigorobya HC IV, Dwooli HC III, Kyabasengya HC II, Kiseke HC II, Mbaraara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, arangasi HC IIIBuraru HC III and Mparangasi HC III	(1089)1,089 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, 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

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## Quarter4

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, Mbarara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, arangasi HC III, Bururu HC III and Mparangasi hc iii	(4314) Cumulatively 4,314 Deliveries were conducted in the government health facilities of Butema, Bururu, Mparangasi, KibDwoli, Buseruka Tonya, Kabaale, Kigo robya, and Kapapi. This is 49.8% of the planned target.	(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, Mbarara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Bururu HC III and Mparangasi HCIII	(1082) 1,082 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, Mbarara HC III,, Kisabagwa HC II, Kasomoro HC II, Kibaire HC II, Bururu HC III and Mparangasi HCIII
% age of approved posts filled with qualified health workers	(95%) improved human resource for health from 85% TO 95% staffing.	(98.6%) 98.6% of approved posts have been filled with qualified health workers	(95%) Of Approved posts filled with qualified health workers	(55) Recruited 55 health workers in different cadres
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) 98% of the villages to have functional VHTS.	(98) 98% Villages with functional VHTs that are trained and reporting quarterly	(98%) Villages with functional VHTs that are trained and reporting quarterly	(98) Villages with functional VHTs that are trained and reporting quarterly
No of children immunized with Pentavalent vaccine	(11137) 11137 children immunized with pentavalent vaccine	(8185) Cumulatively. 8185 children have been immunized with pentavalent vaccine in all government facilities of Butema, Bururu, Mparangasi, Kibaire, Kisabagwa, kasomoro, Mbarara, Kyabaseng ya, Kiseke ,Dwoli, Buseruka Tonya, Kabaale, Kigo robya, Kibiro, and Kapapi This is 73.5% of the planned target for the FY2021/2022	(2784) children immunized with pentavalent vaccine	(1726) 1726 children immunized with pentavalent vaccine
Non Standard Outputs:				
263106 Other Current grants	266,580	266,580	100 %	66,287
263367 Sector Conditional Grant (Non-Wage)	0	154,406	0 %	154,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,580	420,986	158 %	220,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,580	420,986	158 %	220,692
Reasons for over/under performance:	The FY was having a number of COVID-19 response activities that included restrictions, competing response activities such as vaccinations for COVID, mass polio vaccinations. COVID-19 affected continuity of essential care services and led to the drop in a number of indicators.			

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 health facilities fenced as per BOQ developed.	Fenced Buraru Health centre III in Buraru sub-county Fenced Butema Health centre III in Buhanika sub-county			Fenced two health centre HCIIIs.
281503 Engineering and Design Studies & Plans for capital works	2,000	1,769	88 %		1,139
312104 Other Structures	155,000	129,618	84 %		129,618
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	157,000	131,387	84 %		130,757
External Financing:	0	0	0 %		0
Total:	157,000	131,387	84 %		130,757
Reasons for over/under performance:	contracts executed according to the BOQs. The fence of Butema HCIIIs was cut off about 170 metres and stolen by thieves.				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses rehabilitated	(1) Staff House Repaired as per BOQs developed	(2) 2 Staff houses rehabilitated at Mparangasi HC III at a contract price of 19,691,105=.	( )		(2)2 Staff houses rehabilitated at Mparangasi HC III at a contract price of 19,691,105=
Pyaments have been done to the contractor, awaiting retention after the defects reliability period.					
Non Standard Outputs:					
312104 Other Structures	28,926	3,225	11 %		3,225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,926	3,225	11 %		3,225
External Financing:	0	0	0 %		0
Total:	28,926	3,225	11 %		3,225
Reasons for over/under performance:	Rehabilitation done according to the BOQs				
Output : 088182 Maternity Ward Construction and Rehabilitation					

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## Quarter4

No of maternity wards rehabilitated	(1) Maternity Ward rehabilitated as per developed BOQ	(1) 1 Maternity Ward was rehabilitated at Mparangasi Health centre III in Bulindi T/C at a contract price of 21,830,724=. Pyaments have been done to the contractor, awaiting retention after the defects reliability period	()	(1)Maternity Ward rehabilitated as per developed BOQ
Non Standard Outputs:				
312101 Non-Residential Buildings	0	4,500	0 %	4,500
312104 Other Structures	30,701	23,418	76 %	23,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,701	27,918	91 %	27,918
External Financing:	0	0	0 %	0
Total:	30,701	27,918	91 %	27,918
Reasons for over/under performance:		Maternity Ward rehabilitation at Mparangasi Health centre III in Bulindi T/C was completed towards the end of the financial year due to delayed initiation of the procurement process following the initial directive to have all projects in health worked on by the army brigade.		
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards rehabilitated	() OPD rehabilitated as per the BOQs developed.	(2) 2 OPD blocks rehabilitated at Mbarara HCII in Kitoba Sub-county (at the contract price of 19,997,443) and Kyabasengya HCII in Kitoba Sub-county (at the contract price of 19,442,386). Pyaments have been done to the contractor, awaiting retention after the defects reliability period.	()	(2)2 OPD blocks rehabilitated 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	26,908	34 %	26,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,436	27,688	34 %	26,908
External Financing:	0	0	0 %	0
Total:	82,436	27,688	34 %	26,908
Reasons for over/under performance:		projects were completed towards the end of the year due to delayed procurement process.		
Output : 088184 Theatre Construction and Rehabilitation				

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## Quarter4

No of theatres rehabilitated	(1) Theater rehabilitated as per developed BOQ	(1) The rehabilitation of Kigoroby health Centre IV theathre was suspended. Money was re-allocated to the construction of a 2 in1 staff house at Kigoroby HC IV. Construction is at completion stage	()	()
Non Standard Outputs:				
312104 Other Structures	80,000	2,632	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	2,632	3 %	0
External Financing:	0	0	0 %	0
Total:	80,000	2,632	3 %	0
Reasons for over/under performance:	The state minister of economic monitoring suspended the rehabilitation of the theatre on the grounds of it being aged. Money was re-allocated to the construction of a 2 in 1 staff house at Kigoroby HC IV. Construction is at completion stage. Late procurement process of the project could not allow the project to be concluded within the financial year.			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() 1 Ultra sound scan procured 1 Generator procured.	() 1 Ultra sound scan procured for Kigoroby HC IV, Procured 1 Silent Air-cooled Diesel generator, model EY7500T-C with the engine power of 10HP Engine speed of 3000 RPM for Kigoroby HC IV. Procured 20 postnatal beds with mattresses for Kigoroby HCIV-10, Mparangasi HCIII-5 and Kapaapi HCIII-5	()	()1 Ultra sound scan procured for Kigoroby HC IV, Procured 1 Silent Air-cooled Diesel generator, model EY7500T-C with the engine power of 10HP Engine speed of 3000 RPM for Kigoroby HC IV. Procured 20 postnatal beds with mattresses for Kigoroby HCIV-10, Mparangasi HCIII-5 and Kapaapi HCIII-5
Non Standard Outputs:				
312202 Machinery and Equipment	19,000	19,000	100 %	19,000
312212 Medical Equipment	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	49,000	100 %	49,000
External Financing:	0	0	0 %	0
Total:	49,000	49,000	100 %	49,000
Reasons for over/under performance:	Procurement done according to specifications.			
Programme : 0883 Health Management and Supervision				

## Vote:509 Hoima District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	All the 285 Health workers and support staffs salary was paid monthly and timely.. All Staff performance was supervised and monitored. performance appraisals have been done.		Health workers and support staffs salary paid periodically and timely.. Staff performance, supervised and monitored	Health workers and support staffs salary paid for April,may and June. Staff performance, supervised and monitored
211101 General Staff Salaries	430,570	301,877	70 %		213,148
211103 Allowances (Incl. Casuals, Temporary)	0	164,700	0 %		60
221002 Workshops and Seminars	0	4,723	0 %		4,723
221011 Printing, Stationery, Photocopying and Binding	0	833	0 %		833
221012 Small Office Equipment	0	1,700	0 %		1,700
223005 Electricity	0	1,078	0 %		1,078
227001 Travel inland	16,373	102,280	625 %		2,980
228002 Maintenance - Vehicles	0	25,709	0 %		3,366
Wage Rect:	430,570	301,877	70 %		213,148
Non Wage Rect:	16,373	301,022	1839 %		14,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	446,943	602,899	135 %		227,887
Reasons for over/under performance:	All the health workers were paid their salary because the wage available was adequate. Some of the health workers were recruited during the last half of the financial year and could not absorb the planned salary. this lead to wage worth 130,664,948= being returned at the end of the financial year.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Improved quality health services delivered by the service providers,	4 Health care monitoring and Inspections. The quality of health care services delivered in the district stand at 86.4%.		Improved quality health services delivered by the service providers,	one Health care monitoring and Inspections to improve quality of health services deliveries by the service providers was done
227001 Travel inland	55,250	48,364	88 %		9,304



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## Quarter4

227004 Fuel, Lubricants and Oils	8,704	8,704	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,250	24,364	78 %	9,304
Gou Dev:	0	0	0 %	0
External Financing:	32,704	32,704	100 %	0
Total:	63,954	57,068	89 %	9,304

Reasons for over/under performance: 4 Health care monitoring and Inspections were conducted as planned by the social services committee. The quality score of 86.4% is attributed to routine support supervision by the DHT and monitoring and inspection by the different stake holders. However, COVID-19 disrupted service delivery especially community outreach services affecting greatly immunization services among others.

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	20 Medical beds procured and delivered to Kapapi 5,Mparangasi 5 and Kigorobya 10			
312212 Medical Equipment	14,589	10,800	74 %	10,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,589	10,800	74 %	10,800
External Financing:	0	0	0 %	0
Total:	14,589	10,800	74 %	10,800
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,045,847	2,915,182	96 %	767,945
Non-Wage Reccurent:	1,380,442	871,835	63 %	298,582
GoU Dev:	442,652	252,649	57 %	248,607
Donor Dev:	569,464	410,992	72 %	13,017
Grand Total:	5,438,405	4,450,658	81.8 %	1,328,152

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## Quarter4

## 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	872 primary teachers; 349 males and 523 females paid salaries at end of Quarter		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 of the payroll, Payment of salaries to primary teachers by 28th of every month
211101 General Staff Salaries	5,325,782	5,110,826	96 %		1,257,161
Wage Rect:	5,325,782	5,110,826	96 %		1,257,161
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,325,782	5,110,826	96 %		1,257,161
Reasons for over/under performance:	Delays in payment of salaries as a result of system changes				
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	(872) 872 teachers; 349 males and 523 females paid salaries 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	(872)872 teachers; 349 males and 523 females paid salaries in the following LLGs; Kyabigambire, Buhanika, Kitoba, kigoroby TC/SC and Buseruka
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	(872) 872 primary teachers 349 males and 523 females qualified and placed in all schools in FY to the end of quarter		(718)Teachers 407 female and 311 males paid salaries in the following sub counties: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(872)872 primary teachers 349 males and 523 females qualified and placed in the following LLGs; Kyabigambire, Buhanika, Kitoba, kigoroby TC/SC and Buseruka

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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 21,752 males and 17,753 females enrolled in UPE schools in FT 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 21,752 males and 17,753 females enrolled in UPE schools in the following LLGs; Kyabigambire, Buhanika, Kitoba, kigoroby TC/SC and Buseruka
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	(60) 60 students; 25 females and 35 males dropped out of school in FY to the end of quarter	(10)Student (4 females and 6 males) drop-outs checked in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire	(60)60 students; 25 females and 35 males dropped out of school in the following LLGs; Kyabigambire, Buhanika, Kitoba, kigoroby TC/SC and Buseruka
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) NA	(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	(3923) 3923 Pupils sitting PLE in all schools registered in FY to the end of quarter	(3432)Pupils (1441 females and 1991 males) sitting PLE registered in the following lower local governments: Buhanika, Buseruka, Kigoroby, Kigoroby TC, Kitoba, and Kyabigambire	(3923)3923 Pupils; 2,038 females, and 1,885 males sitting PLE in all schools registered in the following LLGs; Kyabigambire, Buhanika, Kitoba, kigoroby TC/SC and Buseruka
Non Standard Outputs:		At least three activities carried out at the end of quaarter		Monitoring and supervision of all government and private schools, Data collection on enrolment, recruitment and deployment of teachers in schools and registration of PLE candidates
263367 Sector Conditional Grant (Non-Wage)	682,536	787,413	115 %	458,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	682,536	787,413	115 %	458,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	682,536	787,413	115 %	458,612

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Increased school drop outs as a result of lack of scholastic materials, overcrowding in schools as result of closure of private schools which were affected by COVID-19, lack of enough teachers				
Capital Purchases					
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 4 blocks of two constructed for both boys and girls with PWD ramp 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 4 blocks of two constructed for both boys and girls with PWD ramp in kijonjomi, kyohairwe and Butema Cou in Kigoroby SC and Buhanika SC
Non Standard Outputs:		At least three monitorings carried out in a quarter			Monitoring and supervision, report compilation and submission
312101 Non-Residential Buildings	290,357	284,600	98 %		284,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	290,357	284,600	98 %		284,600
External Financing:	0	0	0 %		0
Total:	290,357	284,600	98 %		284,600
Reasons for over/under performance:	Inadequate funding, delays in execution of works by the contractors, system/network failures, delays in payment as result of of bureaucracies				
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 Kigoroby S/C for with stances for male and female teachers and a PWD ramp and special stance needs constructed	(30) 6 blocks of 5- stance lined Pit- latrines constructed at Buhirigi, Ndaragi, kiseke, Kapaapi, kibanjwa primary schools in FY to the end of quarter		(10)2 - 5-stance lined VIP latrines at Buhirigi and Ndaragi P/S in Kigoroby S/C for with stances for male and female teachers and a PWD ramp and special stance needs constructed	(30)6 blocks of 5- stance lined Pit- latrines constructed at Buhirigi, Ndaragi, kiseke, Kapaapi, kibanjwa primary schools in the following LLGs of Kigoroby and kitoba SCs
Non Standard Outputs:		At least three monitorings carried out every quarter			Monitoring and supervision, report writing and submission
281501 Environment Impact Assessment for Capital Works	0	1,750	0 %		1,750
281503 Engineering and Design Studies & Plans for capital works	0	1,000	0 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	4,096	0 %		4,096

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312101	Non-Residential Buildings	64,705	175,572	271 %	175,572
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	64,705	182,418	282 %	182,418
	External Financing:	0	0	0 %	0
	Total:	64,705	182,418	282 %	182,418
Reasons for over/under performance:		Inadequate funding, delays in execution of works by the contractors, Delays in payment due to a lot of bureaucracies and system/Network failures			
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
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) one staff house constructed in FY to end of the quarter	( )	(1)Staff house constructed at Kapaapi primary in kigorobya sub-county	
Non Standard Outputs:		At least three monitorings carried out in every quarter		Monitoring and supervision, report writing and submission	
312102	Residential Buildings	108,077	103,775	96 %	103,775
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	108,077	103,775	96 %	103,775
	External Financing:	0	0	0 %	0
	Total:	108,077	103,775	96 %	103,775
Reasons for over/under performance:		Inadequate funding, delays in execution of works by the contractor, system/network failures during payment for completed works			
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(216) Three Seater pupils desks putting into consideration the age classification i.e for lower and upper classes supplied to Kijonjomi, Butema COU, and Kyohairwe, Dwooli and Kasunga Primary Schools in Buhanika, Kitoba and Kyabigambire S/C respectively	( )	(216)Three Seater pupils desks putting into consideration the age classification i.e for lower and upper classes supplied to Kijonjomi, Butema COU, and Kyohairwe, Dwooli and Kasunga Primary Schools in Buhanika, Kitoba and Kyabigambire S/C respectively	( )	
Non Standard Outputs:					
312203	Furniture & Fixtures	61,420	61,420	100 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	61,420	61,420	100 %	100
	External Financing:	0	0	0 %	0
	Total:	61,420	61,420	100 %	100

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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 119 teaching and non teaching staff in secondary schools paid salaries by 28th of every month		119 Secondary School Teachers both female and male paid salaries in 6 Secondary Schools in the following LLGs: Buhanika, Buseruka, Kigoroby S/C, Kigoroby Town Council and Kitoba by the 28th of every month	Processing of the payroll, payment of salaries to 119 teaching and non teaching staff by 28th of every month
211101 General Staff Salaries	1,584,718	1,384,265	87 %		365,602
Wage Rect:	1,584,718	1,384,265	87 %		365,602
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,584,718	1,384,265	87 %		365,602
Reasons for over/under performance: Disparities in salaries among the teaching fraternity leading to demoralization of other staff					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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	(2,316) 2,316 students; 1,258 males and 1,058 females enrolled in USE in FY to the end of 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	(2,316) students; 1,258 males and 1,058 females enrolled in USE in the following LLGs; Kyabigambire, Buhanika, Kitoba, Buseruka kigoroby SC and kigoroby TC
No. of teaching and non teaching staff paid	(112) Teaching staff both male and females paid salaries in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(119) 119 teaching and non teaching staff paid salaries in all USE schools in FY to the end of quarter		(119)Teaching staff 618 males and 499 females paid salaries in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(119)119 teaching and non teaching staff paid salaries in all USE schools in following LLGs; Kyabigambire, Buhanika, Kitoba, Buseruka kigoroby SC and kigoroby TC

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No. of students passing O level	(608) 608 Students prepared to pass O level in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(0) N/A	(608)498 female and 110 males students prepared to pass O level in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	(0)N/A
No. of students sitting O level	(760) 760 Students both male and females sitting for O level exams in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SCBuhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	( ) 654 Students sitting O level in all USE schools in FY to the end of Quarter	(760)498 females and 110 males sitting for O level exams in the following LLGs;Buhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SCBuhanika, Kitoba , Buserruka, kigoroby S/C and Kigoroby TC, Kyabigambire SC	( )654 Students sitting O level in all USE schools in the following LLGs; Kyabigambire, Kitoba, Buhanika, Kigoroby SC and TC, and Buseruka SCs
Non Standard Outputs:		At least three monitorings carried out every quarter		Monitoring and supervision of USE schools, payment of USE funds
263367 Sector Conditional Grant (Non-Wage)	362,625	362,625	100 %	120,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	362,625	362,625	100 %	120,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	362,625	362,625	100 %	120,875
Reasons for over/under performance:	Inadequate capitation grants, High enrolment in USE schools, inadequate classrooms, high student drop outs			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	1 Seed Secondary school to be constructed at Kiduukuru in Buhanika SC.	At least three activities carried out every quarter		Environmental impact assessment carried out, processing of the land title, community mobilization and sensitization, topographic surveys carried out
312101 Non-Residential Buildings	851,223	52,325	6 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	52,325	6 %	45,000
External Financing:	0	0	0 %	0
Total:	851,223	52,325	6 %	45,000

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in procurement processes, land encumbrances, lack of clerk of works					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Payment of UPOLET to St.Joseph Munteme in Kizirafumbi S/C	At least three payments effected every FY		Payment of UPOLET to St.Joseph Munteme in Kizirafumbi S/C	Processing of UPOLET funds to St. Joseph munteme
263367 Sector Conditional Grant (Non-Wage)	42,000	53,664	128 %		25,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	53,664	128 %		25,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	53,664	128 %		25,664
Reasons for over/under performance: Delays in disbursement of funds					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	64 Primary schools, 6 secondary schools inspected and supervised, Sops compliance adhered to	At least four activities carried out in a FY to the end of quarter		64 Primary schools, 6 secondary schools inspected and supervised, Sops compliance adhered to	Monitoring and supervision of schools, data collected on enrolment, PLE candidates registered, report compilation and submission
227001 Travel inland	47,116	43,043	91 %		17,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,116	43,043	91 %		17,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,116	43,043	91 %		17,029
Reasons for over/under performance: Inadequate funding of the inspectorate department, lack of transport for the newly recruited inspectors, lack of enough office space					
<b>Output : 078403 Sports Development services</b>					
N/A					



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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 two monitorings , two training's and two national meet activities carried out	Sports and games teachers trained, Scouting activities carried out, Sports infrastructures inspected and monitored, Sops compliance as far as Sports and Physical activities implemented, Annual general meetings attended, Budgeting and planning	District represented in national competitions, Monitoring of school sports facilities e.g. playgrounds, training of games teachers on coaching skills like agility run, dribbling in football, netball etc and Mentorship training of games teachers on how to read games during national competitions
227001	Travel inland	30,000	40,000	133 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	40,000	133 %	20,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	40,000	133 %	20,000
Reasons for over/under performance:		Inadequate funding of co-curricular activities, lack of transport for sports officers to carry out adequate monitoring, negative attitude towards sports activities, lack of sports equipment's			
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 two activities carried out	Teachers trained on pedagogical skills, Induction of new staff carried out, SMT and SWT trained	Induction of newly appointed head teachers and Deputy head teachers etc, training of SMCs on their roles and responsibilities
227001	Travel inland	10,000	10,000	100 %	3,334
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	3,334
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	3,334
Reasons for over/under performance:		Inadequate funding			
Output : 078405 Education Management Services					
N/A					

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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 three monitorings, monthly projects monitorings and supervision carried out	64 primary and 6 secondary schools monitored and supervised, School infrastructures assessed and appraised, Auditing of school infrastructure in need AGM of DEOs attended, Guidance and counseling activities carried out	Monitoring of all govt and private primary and secondary schools, projects monitoring and supervision, capacity building, Guidance and counselling sessions, Attendance of AGM of all DEO's
221009 Welfare and Entertainment	3,822	2,640	69 %	2,640
221011 Printing, Stationery, Photocopying and Binding	4,000	2,325	58 %	2,325
227001 Travel inland	14,583	19,083	131 %	9,003
227004 Fuel, Lubricants and Oils	0	2,000	0 %	2,000
228001 Maintenance - Civil	9,420	9,420	100 %	3,141
228002 Maintenance - Vehicles	5,000	5,000	100 %	5,000
228004 Maintenance – Other	5,000	47,843	957 %	47,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,825	88,312	211 %	71,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,825	88,312	211 %	71,353

Reasons for over/under performance: Inadequate funding as the funds available ain't enough to sustain all the departmental activities, poor transport facilities as the vehicles available cant handle all the activities of the department since they are used by many departments

## Capital Purchases

## Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	EIA carried out, BOQs prepared, Monitoring and Supervision carried out, Clerk of works activities carried, retention paid	At least three monitorings carried out in FY to the end of Quarter	EIA carried out, BOQs prepared, Monitoring and Supervision carried out, Clerk of works activities carried, retention paid	Monthly monitoring and supervision of projects by PMT
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	5,000	100 %	406
281504 Monitoring, Supervision & Appraisal of capital works	36,000	36,000	100 %	257
312101 Non-Residential Buildings	15,000	5,049	34 %	5,049

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312203 Furniture & Fixtures	0	14,747	0 %	14,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	69,795	107 %	20,458
External Financing:	0	0	0 %	0
Total:	65,000	69,795	107 %	20,458
Reasons for over/under performance: Inadequate funds as the funds available can not sustain monitoring of these projects through out the whole FY and sometimes delays in execution of projects as a result of the long procurement process				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(5) 5 SNE facilities at Kitana Primary school in Kigorobyia T/C established	(1) one SNE facility functioning in FY to the end of quarter	( )	(1)one SNE facility operationalized at Kitana primary school in kigorobyia town council
No. of children accessing SNE facilities	(50) 50 Children accessing SNE facilities at Kitana P/S in Kyabigambire,Buhaniika, Kitoba , Buserruka, kigorobyia S/C and Kigorobyia TC	(12) At least 12 children have accessed SNE facilities in FY to end of the quarter	( )	(12)12 children have accessed SNE facilities at kitana primary school in kigorobyia town council
Non Standard Outputs:		At least one monitoring carried out, data collected and submitted		Data collection on SNE, report compilation and submission
227001 Travel inland	1,829	2,493	136 %	1,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,829	2,493	136 %	1,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829	2,493	136 %	1,274
Reasons for over/under performance: Inadequate funding, lack of equipment's and materials for SNE children, lack of transport to carry out adequate monitoring and lack of specialized teachers to teach and handle SNE				
Total For Education : Wage Rect:	6,910,501	6,495,092	94 %	1,622,763
Non-Wage Recurrent:	1,217,932	1,387,551	114 %	718,141
GoU Dev:	1,440,782	754,333	52 %	636,351
Donor Dev:	0	0	0 %	0
Grand Total:	9,569,214	8,636,976	90.3 %	2,977,255

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	N/A	Repairs of district road equipment carried out Equipment also picked from kampala for mechanised maintenance works to begin.			Repairs of district road equipment carried out Equipment also picked from kampala for mechanised maintenance works to begin.
228003 Maintenance – Machinery, Equipment & Furniture	60,000	32,802	55 %		20,537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	32,802	55 %		20,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	32,802	55 %		20,537
Reasons for over/under performance: Insufficient funds to carryout repairs on district equipment					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	N/A	Stationary and small office equipments acquired, Fuel for office running paid Staff allowance paid			Stationary and small office equipments acquired, Fuel for office running paid Staff allowance paid
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %		0
227001 Travel inland	26,930	18,988	71 %		4,944
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,930	26,988	58 %		4,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,930	26,988	58 %		4,944
Reasons for over/under performance: Staff could not be given allowance in the fourth quarter due to budget cut					
<b>Lower Local Services</b>					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
N/A					

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Non Standard Outputs:		17km were opened during the quarter		N/A	27km budgeted to be opened during the financial year in sub counties
263104	Transfers to other govt. units (Current)	0	27,764	0 %	6,082
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	27,764	0 %	6,082
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	27,764	0 %	6,082
Reasons for over/under performance:		Half of the money budgeted was received, thats why almost half of the budget was achieved			
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(367) 37km of mechanised routine maintenance of Kiduukuru-Kyohairwe-Kaburamuro 11km, Kigorobya-Kababwa road 11km, Bujawe-Kasenyi-Nyakabingo 12km. 330km of Manual routine maintenance by road gangs: Butema-Kifumura 7km, Kitorogya-Kihohoro-Kakira 10km, Kafo-kasambya-wagesa 7.6km, Nyakabaale-Kigona/Butema-Kyohairwe 11km, Kitonya-Kyohairwe-Wagesa 9km, Bishenyi-Kyakaboga-Rwamutonga 7km, Kigaaga-Kijumba-Katooke 9km, Kitegwa-Zorobi-Ngemwa 9km, Kabaale-Zorobi-Kataaba 12km, Kapaapi Runga 8km	(27.8) 27.8km of district roads were maintained under mechanised routine maintenance	( )	(27.8)27.8km of district roads were maintained under mechanised routine maintenance	
Length in Km of District roads periodically maintained	(27) N/A	( )	( )	( )	
No. of bridges maintained	( ) N/A	( )	( )	( )	
Non Standard Outputs:		N/A	No routine maintenance done during the quarter		
263104	Transfers to other govt. units (Current)	278,000	134,316	48 %	90,542

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,000	134,316	48 %	90,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,000	134,316	48 %	90,542
Reasons for over/under performance: All mechanised maintenance works done in the fourth quarter				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	17.5km of the community access roads opened during the quarter due to budget cu		17.5km of the community access roads opened during the quarter due to budget cut	
263104 Transfers to other govt. units (Current)	0	51,212	0 %	7,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	51,212	0 %	7,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	51,212	0 %	7,732
Reasons for over/under performance: Almost half of the planned length achieved due to budget cut				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>384,930</i>	<i>273,084</i>	<i>71 %</i>	<i>129,838</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>384,930</i>	<i>273,084</i>	<i>70.9 %</i>	<i>129,838</i>

## Vote:509 Hoima District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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	procurement of stationery, procurement of fuel, O \$M for office vehicle. 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		-Annual report and fourth quarter progress report prepared and submitted to line ministries -Salaries for district water staff paid for April, May and June -Vehicle and motor cycle for water department serviced and maintained -Supervision of projects implemented by partners	procurement of stationery, procurement of fuel ,O\$M for office Vehicle
221011 Printing, Stationery, Photocopying and Binding	2,016	2,016	100 %		1,008
227001 Travel inland	3,960	3,960	100 %		1,263
227004 Fuel, Lubricants and Oils	19,752	19,752	100 %		5,100
228002 Maintenance - Vehicles	3,500	3,500	100 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,228	29,228	100 %		10,871
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,228	29,228	100 %		10,871
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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No. of supervision visits during and after construction	(35) 35 supervision visits made in the following sub-counties: -Kitoba - Kigoroby - Buhanika -Buseruka -Kyabigambire	( ) 15 supervision visits to the following sub-counties:Buhanika,B useruka,Kigoroby, Kyabigambire for boreholes rehabilitated and springs protected by the District 20 supervision visits made in the following sub-counties: -Buseruka -Kyabigambire -Kitoba for boreholes rehabilitated and springs protected by the district	(0)N/A	( )15 supervision visits to the following sub-counties:Buhanika,B useruka,Kigoroby, Kyabigambire 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	( )
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		One extension staff meetings held	
221005 Hire of Venue (chairs, projector, etc)	3,410	3,410	100 %	1,845
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	320
227001 Travel inland	4,810	4,810	100 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,620	8,620	100 %	4,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,620	8,620	100 %	4,715

Reasons for over/under performance:

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(0) N/A	( )	(0)N/A	( )
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## Vote:509 Hoima District

## Quarter4

% of rural water point sources functional (Gravity Flow Scheme)	(95%) 95% of piped water systems functional. They include: -Kapaapi - Butema -Bulyango - Buraru -Mparangasi	() 95% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru 95% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru -Mparangasi	(95%)95% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru -Mparangasi	()95% of piped water systems functional. They include: -Kapaapi -Butema -Bulyango -Buraru
% of rural water point sources functional (Shallow Wells )	(87%) At least 87% of the shallow wells functional in the following sub-counties: -Kitoba - Kyabigambire - Kigorobyia - Buseruka -Buhanika	() At least 75% of the shallow wells functional in the following sub-counties: -Kitoba -Kyabigambire -Kigorobyia -Buseruka -Buhanika At least 87% of the shallow wells functional in the following sub-counties: -Kitoba -Kyabigambire -Kigorobyia -Buseruka -Buhanika	(87%)At least 87% of the shallow wells functional in the following sub-counties: -Kitoba -Kyabigambire -Kigorobyia -Buseruka -Buhanika	()At least 75% of the shallow wells functional in the following sub-counties: -Kitoba -Kyabigambire -Kigorobyia -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	266	100 %	266
227001 Travel inland	2,784	2,784	100 %	1,560
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,050	5,050	100 %	3,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,050	5,050	100 %	3,259
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(0) N/A	()	(0)N/A	()

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## Quarter4

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	() 10 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	()10 water user committees for the new springs to be constructed, new boreholes to be drilled and old boreholes to be rehabilitated formed
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	() 80 members of the water user committees for the springs to constructed, boreholes to be drilled and boreholes to be rehabilitated trained 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	()80 members of the water user committees for the springs to constructed, boreholes to be drilled and boreholes to be rehabilitated trained
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 - Kigorobyia - Buseruka -Buhanika -Kyabigambire	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
221005 Hire of Venue (chairs, projector, etc)	2,480	2,480	100 %	1,040
221011 Printing, Stationery, Photocopying and Binding	60	60	100 %	60
227001 Travel inland	18,962	18,962	100 %	4,741
227004 Fuel, Lubricants and Oils	8,859	8,859	100 %	2,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,361	30,361	100 %	8,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,361	30,361	100 %	8,470

Reasons for over/under performance:

**Capital Purchases**

## Vote:509 Hoima District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098172 Administrative Capital</b>					
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			-Home improvement campaigns in regard to hygiene and sanitation at household level conducted in twenty selected villages in Kabaale parish and Kibugubya parish in Buseruka and Kyabigambire sub-counties respectively	
	-Forty water sources tested for quality				
281504 Monitoring, Supervision & Appraisal of capital works	32,799	32,798	100 %		26,848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,799	32,798	100 %		26,848
External Financing:	0	0	0 %		0
Total:	32,799	32,798	100 %		26,848
Reasons for over/under performance:					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Retained funds for projects implemented during the FY 2020/2021 paid			N/A	
312104 Other Structures	21,280	21,280	100 %		21,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,280	21,280	100 %		21,280
External Financing:	0	0	0 %		0
Total:	21,280	21,280	100 %		21,280
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) One public toilet constructed at Kyakabooga trading center	( ) One public latrine constructed at Kyakabooga trading center		(0)N/A	( )
Non Standard Outputs:	N/A			N/A	

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## Quarter4

281501 Environment Impact Assessment for Capital Works	548	548	100 %	368
312101 Non-Residential Buildings	17,710	16,278	92 %	16,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,257	16,826	92 %	16,646
External Financing:	0	0	0 %	0
Total:	18,257	16,826	92 %	16,646

Reasons for over/under performance:

**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	( ) 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	( )
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Non Standard Outputs: NA N/A

281501 Environment Impact Assessment for Capital Works	2,800	3,005	107 %	778
312104 Other Structures	33,600	37,299	111 %	36,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,400	40,304	111 %	37,077
External Financing:	0	0	0 %	0
Total:	36,400	40,304	111 %	37,077

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

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## Quarter4

No. of deep boreholes drilled (hand pump, motorised)	(20) Twenty boreholes drilled - Toonya (Buseruka) - Kijangi (Buseruka) - Rwentale (Buseruka) -Kabanda (Buseruka) - Kigaaga.A/Muruyan ja (Buseruka) - Kijumba.A/Mivuule (Buseruka) - Kyamukwenda (Kigorobyia) -Siba (Kigorobyia) - Kyamukyumba (Kigorobyia) - Hanga/Kyakahorogo (Kigorobyia) - Bugoma (Kigorobyia) - Igangaara (Kitoba) - Kyabasengya West (Kitoba) - Kiryabutuzi P/S (Kyabigambire) - Ngangi (Kyabigambire) - Kigona Upper (Buhanika) - Kifumura. I (Buhanika) - Kihuura.II (Kiragura) (Buhanika)	()	(5)Five boreholes drilled -Kigona Upper (Buhanika) -Kifumura. I (Buhanika) -Kihuura.II (Kiragura) (Buhanika) -Golooba (Kyabigambire) -Muhangaizima (Buhanika)	()
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)	(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	()

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## Quarter4

Non Standard Outputs:	N/A		N/A	
281501 Environment Impact Assessment for Capital Works	12,376	12,376	100 %	188
281502 Feasibility Studies for Capital Works	18,000	18,000	100 %	18,000
312101 Non-Residential Buildings	518,872	514,254	99 %	430,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	549,248	544,630	99 %	448,391
External Financing:	0	0	0 %	0
Total:	549,248	544,630	99 %	448,391
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Bisenyi Mini Piped Water System constructed	( ) No piped scheme constructed	(0)N/A	( )No piped scheme constructed
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		One mini piped water system surveyed and designed	
281501 Environment Impact Assessment for Capital Works	45,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	35,004	33,593	96 %	31,288
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	33,593	4 %	31,288
External Financing:	0	0	0 %	0
Total:	935,004	33,593	4 %	31,288
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	73,259	73,259	100 %	27,315
GoU Dev:	1,592,988	689,432	43 %	581,530
Donor Dev:	0	0	0 %	0
Grand Total:	1,666,248	762,691	45.8 %	608,846

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	District Natural Resources Department managed	8 District Natural Resource staff appraised 4 department meeting held		District Natural Resources Department managed	8 District Natural Resource staff appraised 1 department meeting held
	Coordination, regulation and monitoring of environment management at all level improved	1 meeting for ENR committee conducted 1 monitoring for Production and Natural Resource committee done		Coordination, regulation and monitoring of environment management at all level improved	1 meeting for ENR committee conducted 1 monitoring for Production and Natural Resource committee done
	District wetlands planned, regulated and promoted	1 monitoring of environment issues by District environment and Natural Resource committee		District wetlands planned, regulated and promoted	1 monitoring of environment issues by District environment and Natural Resource committee
	Energy and climate change mainstreamed	carry out integration of climate change at LLG/disaster management		Energy and climate change mainstreamed	carry out integration of climate change at LLG/disaster management
	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	4,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		500
227001 Travel inland	15,503	15,819	102 %		6,628

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## Quarter4

228002 Maintenance - Vehicles	4,900	5,662	116 %	2,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,403	28,481	104 %	11,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,403	28,481	104 %	11,581
Reasons for over/under performance: funds for quarter 3 received in quarter 4				
<b>Output : 098302 Tourism Development</b>				
N/A				
Non Standard Outputs:	Tourism development promoted	meeting and inspection conducted	Tourism development promoted	meeting and inspection conducted
227001 Travel inland	500	500	100 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	255
Reasons for over/under performance: inadequate funds allocated for output				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	(5) Ha of trees planted and surviving in institutions, schools and individual farmers in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	( ) Distributed and planted tree seedlings in government institutions (Kyabigambire & Buhanika sub counties) 10000 indigenous tree seedlings.	( )	( ) Distributed and planted tree seedlings in government institutions (Kyabigambire & Buhanika sub counties) 10000 indigenous tree seedlings.
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	( ) 43 men and 57 women participating in tree planting days in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka sub counties.	(70)30 men and 40 women participating in tree planting days in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	( )13 men and 17 women participating in tree planting in Kyabigambire and Buhanika sub counties



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## Quarter4

Non Standard Outputs:	Tree nursery established and maintained	Tree nursery established and maintained		Tree nursery established and maintained	Tree planting awareness through radio programs
	Forest Management Plans prepared	Forest Management Plans prepared		Forest Management Plans prepared	Sensitization on why and how to plant trees in some primary schools where tree planting was done.
		Sensitization on why and how to plant trees in some primary schools where tree planting was done.			
224006 Agricultural Supplies	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	inadequate funds allocated for output				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(5) Agro Forestry Demonstration established (One in every sub county of Buhanika, Buseruka, Kigorobya, Kitoba and Kyabigambire	( )		(1)Agro Forestry Demonstration established (One in every sub county of Kyabigambire	( )
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 (15 men and 35 women) trained in forestry management in all sub counties	( )
Non Standard Outputs:	Dedicated fuel wood plantations established			Dedicated fuel wood plantations established	
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	inadequate funds allocated for output				
Output : 098305 Forestry Regulation and Inspection					

## Vote:509 Hoima District

## Quarter4

No. of monitoring and compliance surveys/inspections undertaken	(12) Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(6) Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(3)Monitoring and compliance inspections under taken in sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	(3)Patrols to cub illegal movement of forest produce
		Patrols to cub illegal movement of forest produce		
Non Standard Outputs:	Increased compliance to standard agro forestry practices  A clear strategy on management of district and private forests implemented  PES mechanisms implemented		Increased compliance to standard agro forestry practices  A clear strategy on management of district and private forests 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:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(5) Watershed Management Committees formulated for Hoimo, Waaki, Nyabago, Kabogoba and Wambabya watersheds	(4) watershed management committees formulated for hoimo,waaki,hoimo upper and nyabago-kabogoba	(1)Watershed Management Committees formulated for Kabogoba watershed	()watershed management committee formulated for waaki and hoimo upper (DRDIP)
Non Standard Outputs:	Promotion of knowledge on environment and natural resources  Capacity building and technical backstopping in all sub counties  Wetland Management Plan prepared	mapping of wetlands in Kyabigambire and Buraru Buhanika and Kyabigambire ensitisation of community at bulindi T/C on wetland management community sensitization at kyabigambire sub county	Promotion of knowledge on environment and natural resources  Capacity building and technical backstopping in all sub counties  Wetland Management Plan prepared	mapping of wetlands in Buraru sensitisation of community at bulindi T/C on wetland management community sensitization at kyabigambire sub county
227001 Travel inland	8,000	9,997	125 %	4,000

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	9,997	125 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	9,997	125 %	4,000

Reasons for over/under performance: funds forward quarter 4

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

No. of Wetland Action Plans and regulations developed	(5) Wetland action plans developed in Kyabigambire, Kitoba,, Kigoroby, Buseruka and Buhanika	(4) wetland action plan developed for Kyabigambire and Buraru at parish level	(1)Wetland action plans developed in Buhanika	(0)wetland action plan developed for Kyabigambire and Buraru
Area (Ha) of Wetlands demarcated and restored	(50) Ha of degraded wetlands/riverbanks restored and demarcated in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(2) Ha of degraded wetland restored in Buraru,Kyabigambie and Kitoba	(10)Ha of degraded wetlands/riverbanks restored and demarcated in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(0)Ha of degraded wetland restored in Buraru,Kyabigambie and Kitoba

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Non Standard Outputs:	District state of wetland report prepared	Wetland inspection and monitoring done for Hoimo	Wetland inspection and monitoring done for Hoimo	
	Monitoring and compliance undertaken			
	Catchment Management Plans developed			
	Lake Albert shore and river Waaki, Hoimo, and Wambabya banks surveyed and demarcated			
	Degraded wetlands of Nyabago - Kabogoba restored			
	District wetland ordinance developed Develop District state of wetland report Monitoring compliance undertaken Develop and implement catchment management plan conduct reconnaissance and demarcate riverbank undertake an inventory of degraded wetlands and commence restoration Develop district wetland ordinance			
227001 Travel inland	10,000	15,235	152 %	8,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	15,235	152 %	8,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	15,235	152 %	8,082
Reasons for over/under performance:	funds for quarter three forwarded in quarter four			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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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	( ) Community members (20 men and 30 women) trained in Environment and Natural Resource planning and monitoring in Kyabigambire S/C	(10)Community members ( 5 men and 5 women ) trained in Environment and Natural Resources monitoring	( )Community members (20 men and 30 women) trained in Environment and Natural Resource planning and monitoring in Kyabigambire S/C
Non Standard Outputs:	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  Climate smart agriculture practices implemented	Community trained in climate change adaptation and mitigation in Kyabigambire ,Bulindi and Buraru S/C	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  Climate smart agriculture practices implemented	Community trained in climate change adaptation and mitigation in Kyabigambire , Bulindi and Buraru S/C
227001 Travel inland	2,000	2,000	100 %	611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	611
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken in Buhanika, Kitoba, Kyabigambire, Kigoroby and Buseruka	(4) 1 monitoring for Works, Production and Natural Resource committee done	( )	( )1 monitoring for Works, Production and Natural Resource committee done
Non Standard Outputs:	Compliance on environment safeguards and policies  Air quality standards enforced	N/A		N/A
227001 Travel inland	6,000	100	2 %	60

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	100	2 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	100	2 %	60
Reasons for over/under performance: N/A				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(12) Land disputes especially for women and vulnerable persons investigated and disposed off within the FY	(2) handled 2 mediation meeting on land conflict	(3)Land disputes especially for women and vulnerable persons investigated and disposed off within the FY	()handled 2 mediation meeting on land conflict
Non Standard Outputs:	10 Titles for government land processed  6 LLG supported ,monitored and supervised on matters of land, urban development and housing  NLP and NLUP implemented and disseminated  A comprehensive and up to date government land inventory in place  Land acquisition, resettlement Act and resettlement policy adopted and implemented  Titled land area valuation standards and guidelines disseminated  Strengthened access to land for women,PWDs	122 land offers prepared 332 instruction to survey (IS) to Masindi MZO 10 requests to erase from cadastal print MZO subdivision of 9 titles 33 request for conversion from lease to freehold 1 request for extension of lease to MZO 2 land inspections conducted for compliance with laws and regulations in Buseruka and Butema	1 Title for government land processed  6 LLG supported ,monitored and supervised on matters of land, urban development and housing  NLP and NLUP implemented and disseminated  A comprehensive and up to date government land inventory in place  Land acquisition, resettlement Act and resettlement policy adopted and implemented  Titled land area valuation standards and guidelines disseminated  Strengthened access to land for women,PWDs	122 land offers prepared 332 instruction to survey (IS) to Masindi MZO 10 requests to erase from cadastal print MZO subdivision of 9 titles 33 request for conversion from lease to freehold 1 request for extension of lease to MZO 2 land inspections conducted for compliance with laws and regulations in Buseruka and Butema
227001 Travel inland	20,000	2,500	13 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,500	13 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,500	13 %	2,500
Reasons for over/under performance: inadequate funds allocated for output				

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098311 Infrastructure Planning</b>					
N/A					
Non Standard Outputs:	District Physical Development Plans implemented	3 physical planning committee meetings held		District Physical Development Plans implemented	3 physical planning committee meetings held
	LG physical planning priorities profiled	3 field inspection done		LG physical planning priorities profiled	3 field inspection done
	Building plans verified and approved	10 site plans for developers inspected		Building plans verified and approved	10 site plans for developers inspected
	Developers guided on processing proper building plans Detailed plans for town boards and trading centres prepared	District planning information and records kept		Developers guided on processing proper building plans Detailed plans for town boards and trading centres prepared	District planning information and records kept
		10 developers guided in processing proper building plans			10 developers guided in processing proper building plans
		22 sites land for titling inspected			22 sites land for titling inspected
	Plots in town boards/growth centres and trading centres demarcated			Plots in town boards/growth centres and trading centres demarcated	
	Inspection on construction sites and building in towns conducted			Inspection on construction sites and building in towns conducted	
	Sub county physical planning committee supported			Sub county physical planning committee supported	
	District physical planning committee meetings held			District physical planning committee meetings held	
227001 Travel inland	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	0	0 %		0
Reasons for over/under performance: inadequate funds allocated for output					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					

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Non Standard Outputs:	Capacity building in climate risk screening of projects and programmes conducted	screening of all development projects for Education,Water and Health	Capacity building in climate risk screening of projects and programmes conducted	compliance monitoring for all development projects for Education,water and Health
	Screening/EIA reports for development infrastructural projects in place	compliance monitoring for all development projects for Education,water and Health	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	8,644	100 %	1,841
281504 Monitoring, Supervision & Appraisal of capital works	8,644	8,944	103 %	2,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,288	17,588	102 %	4,723
External Financing:	0	0	0 %	0
Total:	17,288	17,588	102 %	4,723
Reasons for over/under performance:	more fund be allocated for output			
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	funds for 24 SENRM groups transfered on their individual group accounts	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	funds for 24 SENRM groups transfered on their individual group accounts
312301 Cultivated Assets	1,828,917	1,412,387	77 %	1,355,387



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,828,917	1,412,387	77 %	1,355,387
External Financing:	0	0	0 %	0
Total:	1,828,917	1,412,387	77 %	1,355,387
Reasons for over/under performance: no challenge				
<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>59,813</i>	<i>65 %</i>	<i>27,089</i>
<i>GoU Dev:</i>	<i>1,846,205</i>	<i>1,429,975</i>	<i>77 %</i>	<i>1,360,110</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>1,489,789</i>	<i>76.9 %</i>	<i>1,387,200</i>

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(60) Introduction of the new ICOLEW Curriculum-in Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanka and Kigoroby T/C	(666) Introduction of the new ICOLEW Curriculum-in Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanka and Kigoroby T/C	()		(6)Introduction of the new ICOLEW Curriculum-in Buseruka, Kigoroby, Kitoba, Kyabigambire, Buhanka and Kigoroby T/C
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	1,000	100 %		250
227004 Fuel, Lubricants and Oils	935	935	100 %		234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,935	1,935	100 %		484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,935	1,935	100 %		484
Reasons for over/under performance: Not all the planned activities were undertaken because of inadequate funds					
<b>Output : 108106 Support to Public Libraries</b>					
<b>N/A</b>					
Non Standard Outputs:	Funds transferred to Buseruka and Kitoba Community Libraries	All the planned funds were transferred to Kitoba Library as per the plan			All the planned funds were transferred to Kitoba Library as per the plan
221011 Printing, Stationery, Photocopying and Binding	1,581	1,580	100 %		792

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,581	1,580	100 %	792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,581	1,580	100 %	792

Reasons for over/under performance: All the planned funds were transferred to Kitoba Library 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	4,000	100 %	3,000
227001 Travel inland	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	1,495	1,495	100 %	374

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,495	7,495	71 %	3,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,495	7,495	71 %	3,374

Reasons for over/under performance: 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	( ) 16 juvenile offender cases handled, 19 social inquiries conducted, 22 lost and found children traced and resettled within and out side the District, 70 family welfare cases mediated	( )	( )3 juvenile offender cases handled, 4 social inquiries conducted, 6 lost and found children traced and resettled within and out side the District, 15 family welfare cases mediated
		Attended suspect parades at police		Attended suspect parades at police

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Non Standard Outputs:	Child welfare committee meetings convened, child welfare service provider meetings held, alterative 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	4,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	792	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	14,000	10,999	79 %	2,958
227004 Fuel, Lubricants and Oils	6,283	2,382	38 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,076	17,381	60 %	6,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,076	17,381	60 %	6,378
Reasons for over/under performance:	there is poor recovery of ylp funds			
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.	() 4 youth council meeting was held	()	()3 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	3,126	100 %	1,563
227001 Travel inland	1,000	1,000	100 %	218
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,126	5,126	100 %	1,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,126	5,126	100 %	1,781
Reasons for over/under performance:	Full youth council not undertaken due to inadequate funds			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	() Disability and Elderly Councils held.	() 4 Disability and Elderly Councils held	()	()1 Disability and Elderly Councils held
Non Standard Outputs:	monitoring of Disability grant projects	2 Monitoring of disability projects		2 Monitoring of disability projects
	commemorate international days for the disability and elderly			
221002 Workshops and Seminars	4,272	4,272	100 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,272	4,272	100 %	1,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,272	4,272	100 %	1,068
Reasons for over/under performance: Activities undertaken are limited by inadequate funds				
<b>Output : 108111 Culture mainstreaming</b>				
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	4,000	100 %	750
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,000	44 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,000	44 %	750
Reasons for over/under performance: Culture mainstreamed in all activities and sectors				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Work places inspected, work place registration facilitated, compliance enforced, work mans compensation cases handled	72 work place inspections undertaken 9 work place assisted to register		11 work place inspections undertaken 2 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	3,991	100 %	2,491

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227004 Fuel, Lubricants and Oils	2,000	1,600	80 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,591	56 %	4,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,591	56 %	4,091
Reasons for over/under performance: Less work places inspections carried out due reduced workplace establishment				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour dispute cases mediated, arbitrated and settled, awareness on labour rights created	75 labour disputes handled and settled 22 work man compensation cases		7 labour disputes handled and settled 10 work man compensation cases
221001 Advertising and Public Relations	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
227001 Travel inland	3,494	3,494	100 %	873
227004 Fuel, Lubricants and Oils	3,505	1,200	34 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,694	79 %	3,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	8,694	79 %	3,073
Reasons for over/under performance: Labour disputes reduced due to awareness created				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	() District Women Council Executive Committee supported to implement their functions at the District head quarters. Women council meetings convened at the District level	() 24 Women council executive meetings and 1 full council meeting convened at the District level	()	()2 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	2,430	100 %	608
221011 Printing, Stationery, Photocopying and Binding	0	0	60 %	0
227001 Travel inland	1,000	1,000	100 %	250

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227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,930	3,930	100 %	983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,930	3,930	100 %	983

Reasons for over/under performance: Low recovery of Uwep funds

**Output : 108115 Sector Capacity Development**

N/A

Non Standard Outputs:	staff trained, monitored, mentored, supervised	No Activity not undertaken	No 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: No Activity not undertaken because no funds were released

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	PWD groups trained supported with livelihood projects PWD projects monitored	4 PWDs were funded during the quarter	3 PWDs were funded during the quarter	
221002 Workshops and Seminars	1,494	1,494	100 %	374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,494	1,494	100 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,494	1,494	100 %	374

Reasons for over/under performance: All the planned projects were funded

**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,	4 quarterly monitoring held 4 NGO coordination meting held	2 quarterly monitoring held 2 NGO coordination meting held	
221001 Advertising and Public Relations	1,387	0	0 %	0
221002 Workshops and Seminars	8,000	8,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,970	49 %	0
227001 Travel inland	4,613	4,613	100 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	18,583	84 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	18,583	84 %	6,500

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

## 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	1,495	100 %	1,121
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,495	1,495	100 %	1,121
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,495	1,495	100 %	1,121

Reasons for over/under performance: All funds were transferred to the LLGs as planned

## Capital Purchases

## Output : 108175 Non Standard Service Delivery Capital

N/A			
Non Standard Outputs:	projects under YLP, UWEP 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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## Quarter4

312301 Cultivated Assets	213,000	191,686	90 %	123,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,000	191,686	90 %	123,102
External Financing:	0	0	0 %	0
Total:	213,000	191,686	90 %	123,102
Reasons for over/under performance: projects under OPM Micro Projects were funded as planned				
<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>81,575</i>	<i>65 %</i>	<i>30,768</i>
<i>GoU Dev:</i>	<i>213,000</i>	<i>191,686</i>	<i>90 %</i>	<i>123,102</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>273,261</i>	<i>80.7 %</i>	<i>153,870</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	An oversight monitoring report on implementation of the DDP III produced. -stationary procured at end f/y 2021/22 -2 staffs appraised	-4 Multi-Sectoral Monitoring Report compiled. stationary procured at end f/y 2021/22 -1 staffs appraised -Staff Duties Facilitated 8 sets Departmental Minutes Compiled		An oversight monitoring report on implementation of the DDP III produced. -stationary procured at end f/y 2021/22 -2 staffs appraised	-Fourth Qaurter Multi-Sectoral Monitoring Report compiled. stationary procured at end f/y 2021/22 -1 staffs appraised Staff Duties Facilitated 2 sets Departmental Minutes Compiled
221011 Printing, Stationery, Photocopying and Binding	17,002	2,000	12 %		2,000
227001 Travel inland	4,435	4,434	100 %		1,108
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,437	6,434	30 %		3,108
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,437	6,434	30 %		3,108
Reasons for over/under performance:	In sufficient funds for Multi-Sectoral Monitoring due to low realization of Local Revenue Lack of reliable Transport means Under Staffing with 2 out of 4				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	(2) Hoima District Planning Unit Staffed Senior Planner (F) and Statistician), District Headquarters, Kasingo		(3)Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	(2)Hoima District Planning Unit Staffed Senior Planner (F) and Statistician), District Headquarters, Kasingo
No of Minutes of TPC meetings	(12) Sets of DTPC minutes produced at the District Headquarters, Kasingo	(9) Sets of DTPC minutes produced at the District Headquarters, Kasingo		(3)Sets of DTPC minutes produced at the District Headquarters, Kasingo	(2)Sets of DTPC minutes produced at the District Headquarters, Kasingo

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Non Standard Outputs:	logistics and working instruments provided to Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	logistics and working instruments provided to Hoima District Planning Unit Staffed Senior Planner (F) and Statistician), District Headquarters, Kasingo	logistics and working instruments provided to Hoima District Planning Unit Staffed (District Planner (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo	logistics and working instruments provided to Hoima District Planning Unit Staffed (M), Senior Planner (F) and Statistician), District Headquarters, Kasingo
221002 Workshops and Seminars	9,240	9,002	97 %	5,521
221009 Welfare and Entertainment	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,800	23 %	1,800
227001 Travel inland	9,280	2,700	29 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,720	13,502	45 %	8,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,720	13,502	45 %	8,521

Reasons for over/under performance: Under Staffing coupled with competing activities

**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	-4 Statistical Report on 10 departments Compiled -PDM Baseline Data Collection Coordinated Draft Statistical Abstract Compiled	-other statistical reports produced -Local Government	-1 Statistical Report on TILED and Roads Compiled -PDM Baseline Data Collection Coordinated Draft Statistical Abstract Compiled
227001 Travel inland	4,137	4,137	100 %	1,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,137	4,137	100 %	1,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,137	4,137	100 %	1,044

Reasons for over/under performance: Inadequate Funding for Statistical Activities

**Output : 138304 Demographic data collection**

N/A

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Non Standard Outputs:		District and LLG Plans with integrated cross cutting issues.			
227001	Travel inland	5,000	5,000	100 %	1,255
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,255
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:		Capacity of the key players (Technical and Political) in the implementation chain along the project cycle built. Desk appraisals conducted Field appraisals for all projects conducted Communities and Groups supported in projects generation for DRDIP sub projects 2 Project Proposals generated to support resources mobilization and service delivery	Desk and Field Appraisal Reports on the development Projects for FY 2022/23 Compiled District and LLGs Staffs Oriented on the Environment, Social and Health Safeguards -Project Profiles for FY 2022/23 Compiled	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	Desk and Field Appraisal Reports on the development Projects for FY 2022/23 Compiled -Project Profiles for FY 2022/23 Compiled District and LLGs Staffs Oriented on the Environment, Social and Health Safeguards
221002	Workshops and Seminars	2,500	2,500	100 %	625
227001	Travel inland	3,925	3,925	100 %	993
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,425	6,425	100 %	1,618
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,425	6,425	100 %	1,618
Reasons for over/under performance:		Lacked Reliable transport means			
<b>Output : 138306 Development Planning</b>					
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		Aligned Sector, LLG and Development Partners plans and Budgets to DDPIII	

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221002 Workshops and Seminars	14,000	14,000	100 %	3,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	3,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	3,610

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;

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

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Non Standard Outputs:		-programmes based budget conference Conducted; -Conduct budget conference; AWPB prep retreat Conducted BFP, Draft budget estimates, Final Budget, work plans and for F/Y 2022/23 prepared and submitted by the end F/Y 2021/22 4 Quarterly reports for F/Y 2021/22 PBS performance report submitted by the end of 2021/22	Retreat to support LLGs in respect to compilation of 4th quarter progress report, FY 2020/2021 was conducted. Retreat to support Heads of Departments on the compilation of 4th quarter progress report, FY 2020/2021 and submitted to MoFPED. Trained the District and LLG on the alignment of Budgets to the NDP III Attended a regional Budget Conference workshop at Fort Portal in Preparation of the Budget process for FY 2022/23 Attended Regional Budget Conference meeting at Fort Portal	Q2 Quarterly report for F/Y 2021/22 PBS performance report submitted Final Annual Budget Estimates and Annual Work Plans and for F/Y 2022/23 prepared and submitted	Q3 Performance Report Compiled report -Aligned Draft Budget Estimates and Work Plans for FY 2022/23 Complied and Submitted to MoFPED ---Aligned Final Budget and Work Plans for FY 2022/23 Complied and Submitted to MoFPED LLG mentored on preparation of draft Budget and work Plans
221002	Workshops and Seminars	12,000	12,000	100 %	3,000
227001	Travel inland	20,000	20,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	32,000	100 %	8,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,000	32,000	100 %	8,000

Reasons for over/under performance: Poor response for PBS

## 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 NDP III 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 Coordinated the Q4 multi Sectoral Monitoring team for Projects implemented in the FY 2021/22	Performance of projects reported on (project monitoring reports) using the IBP; A results and reporting framework that is aligned to NDP III results framework updated. -quarterly project monitoring for all project Conducted -quarterly review meetings on DDP III programme performance conducted	Coordinated the Q4 multi Sectoral Monitoring team for Projects implemented in the FY 2021/22
227001	Travel inland	29,504	17,287	59 %	2,672
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,216	0	0 %	0
	Gou Dev:	17,288	17,287	100 %	2,672
	External Financing:	0	0	0 %	0
	Total:	29,504	17,287	59 %	2,672
Reasons for over/under performance:		Drastic increase in the fuel prices			
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 FY 2021/22	Performance Reports on DRDIP Projects produced -Coordination of DRDIP projects done	Coordinated and monitored DRDIP projects for q4
281504	Monitoring, Supervision & Appraisal of capital works	194,744	354,754	182 %	238,990
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	194,744	354,754	182 %	238,990
	External Financing:	0	0	0 %	0
	Total:	194,744	354,754	182 %	238,990
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	0	0	0 %	0
	Non-Wage Reccurent:	127,575	81,497	64 %	27,155
	GoU Dev:	212,032	372,041	175 %	241,662
	Donor Dev:	0	0	0 %	0
	Grand Total:	339,607	453,538	133.5 %	268,817

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	External Workshops Attended Office Supplies 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, Q2, and Q3 PBS progressive report, for FY 2021/22 -Attended a retreat in respect to preparation of BFP for FY 2022/23 -Procure fuel and Stationery for department prepared draft and Final Budget and Work plan for FY 2022/23		External Workshops Attended Office Supplies like stationery, Fuel procured	-prepared and submitted Q3 PBS progressive report,  -prepared draft and Final Budget and Work plan for FY 2022/23 -Procure fuel and Stationery for department Appraised one Staff in Internal Audit Department
221008 Computer supplies and Information Technology (IT)	470	470	100 %		118
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221017 Subscriptions	1,100	1,099	100 %		824
227001 Travel inland	7,760	7,760	100 %		1,665
227004 Fuel, Lubricants and Oils	3,140	3,137	100 %		784
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,470	14,466	100 %		3,891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,470	14,466	100 %		3,891
Reasons for over/under performance:	Under Funding of department activities				
Output : 148202 Internal Audit					



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No. of Internal Department Audits	(4) 12 District Departments audited at least once in a quarter at the District HQs, Kasingo 5 Sub counties of Kyabigambire, Buhanika, Kitoba, Buseruka, and Kigorobyia audited 64 UPE Schools in all the sub counties of Buhanika, Buseruka, Kigorobyia, Kitoba and Kyabigambire audited 5 USE Schools audited in the District 22 Health Centres in the District audited Special Audits conducted as instructed by the CAO and or Council	() 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 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 30 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	()	(2022-04-29) 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 ACDP Projects of Buseruka, Mparo and Hoima District Farmers Association were Audited DRDIP Projects of SERNM and Livelihood Support were audited		ACDP Projects of Buseruka, Mparo and Hoima District Farmers Association were Audited DRDIP Projects of SERNM and Livelihood Support were audited
227001 Travel inland	17,000	11,010	65 %	5,204

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227004 Fuel, Lubricants and Oils	11,000	1,300	12 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	12,310	44 %	6,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	12,310	44 %	6,504
Reasons for over/under performance:		Under Funding coupled with low realization of LR		
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>42,470</i>	<i>26,776</i>	<i>63 %</i>	<i>10,394</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>42,470</i>	<i>26,776</i>	<i>63.0 %</i>	<i>10,394</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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Awareness Radio Talk shows participated in on Local FM Radios in the District	() 2 Radio talk shows		(1)Awareness Radio Talk show participated in on Local FM Radios in the District	()No Radio talk show was held during the quarter due to inadequate Revenue
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	(4) 4 trainings were held during the financial year		()	(1)Financial literacy training was held for Abeteraine Acquaculture cooperative society on 27/5/2022
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	()		(20)Businesses inspected for compliance to the law in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire	()
No of businesses issued with trade licenses	(200) Businesses facilitated to be issues with trade licenses	()		(5)Businesses facilitated to be issues with trade licenses	()
Non Standard Outputs:	Formation of trade licensing committee			Formation of trade licensing committee	
221002 Workshops and Seminars	8,000	4,800	60 %		3,457
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,800	60 %		3,457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,800	60 %		3,457
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					

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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	(2) 2 Radio talk shows were held during the financial year	( )	(0)1 Radio talk show was held during the quarter
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	(0)	(25) Awareness radio talk shows on Enterprise Development participated in on Local FM Radio Stations in Hoima District	(0) No businesses were facilitated for registration due to inadequate local revenue
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	( )	(2) 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	4 trainings held during the financial year and 200 people were trained		Entrepreneurship training held for DRDIP Self Help Groups in Buseruka Subcounty in May 2022
227001 Travel inland	8,000	3,090	39 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,090	39 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,090	39 %	610
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(2) producers or producer groups will be linked to market internationally through UEPB	(0) No local revenue was availed for the activity	( )	(0) No local revenue was availed

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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	(12) 12 Monthly marketing information especially on prices of agricultural products disseminated	(3)Marketing information reports disseminated in the sub counties of Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(3)Monthly marketing 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 -		Hold 1 Radio talk show on marketing. -Search for market outside the District. -Conduct 1 post harvest training on grains and fresh foods -	
221002 Workshops and Seminars	3,300	90	3 %	90
227001 Travel inland	2,200	1,700	77 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,790	33 %	203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,790	33 %	203
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(40) Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(40) 36 Emyooga SACCOs were supervises and 4 other production and marketing cooperatives	(10)Cooperative groups supervised in Buhanika, Buseruka, Kigoroby, Kitoba and Kyabigambire; and Kigoroby Town Council	(40)36 Emyooga SACCOs were supervises and 4 other production and marketing cooperatives
No. of cooperative groups mobilised for registration	(5) New multi-purpose Cooperatives mobilized for registration	( ) The following new cooperatives were registered:Kaiso Traders,Hoima Abeteraine Acquaculture,Kibanj wa Parish Rice farmers,Bombo Produce Cooperative,Kabaleg a Students Old Boys SACCO	(1)New multi-purpose Cooperatives mobilized for registration	(5)The following new cooperatives were registered:Kaiso Traders,Hoima Abeteraine Acquaculture,Kibanj wa Parish Rice farmers,Bombo Produce Cooperative,Kabaleg a Students Old Boys SACCO
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	55 Parish Development Model SACCOs were mobilised		Auditing of 4 Cooperatives. 1 special General meetings held each of 30 (20 female and 10 male) people. Leaders of 1 cooperatives oriented on their roles and responsibilities. sensitization held on cooperative laws and policies. Training 5 SACCOs in portfolio quality management. carried out One Radio talk-show held on Cooperative Development	55 Parish Development Model SACCOs were mobilised
221002 Workshops and Seminars	8,900	4,019	45 %		1,472
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,900	4,019	45 %		1,472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,900	4,019	45 %		1,472
Reasons for over/under performance:					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	( ) -4 Eco-tourism groups profiled	(0) No local Revenue	( )		(0)No local revenue
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) -50 new Accommodation facilities profiled	(4) Kikonko Lodge,Joyamax,Mag esto and Aurién	( )		(4)Kikonko Lodge,Joyamax,Mag esto and Aurién
No. and name of new tourism sites identified	( ) -5 new tourism sites profiled and incorporated in the Tourism Development master plan	( ) Kabalega Granary in Kyabarangwa village.,Kibiro parish	( )		(1)Kabalega Granary in Kyabarangwa village.,Kibiro parish
Non Standard Outputs:	Improve quality standards in Hotels and Guest Houses			Improve quality standards in Hotels and Guest Houses	
227001 Travel inland	5,000	620	12 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	620	12 %		120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	620	12 %		120
Reasons for over/under performance:					
<b>Output : 068306 Industrial Development Services</b>					

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No. of opportunities identified for industrial development	(2) 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:				30 students were mobilised for youth skilling at Bunyoro industrial Hub in Masindi
227001 Travel inland	2,800	1,120	40 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,120	40 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,120	40 %	1,120
Reasons for over/under performance:				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
N/A				
227001 Travel inland	5,161	4,351	84 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,161	4,351	84 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,161	4,351	84 %	1,090
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	43,361	19,790	46 %	8,073

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>43,361</i>	<i>19,790</i>	<i>45.6 %</i>	<i>8,073</i>



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

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

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

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

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Feasibility Studies - Capital Works-566	Toonya LC: Kabanda	Sector Development ,,,,, Grant	1,000	0
Feasibility Studies - Capital Works-566	Kabaale LC: Kigaaga/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
<b>Output : Construction of piped water supply system</b>			<b>935,004</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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