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# Vote:509 Hoima District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Hoima District*

**Date:** 26/08/2019

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

**Vote:509 Hoima District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 2,608,849              | 492,569                    | 19%                         |
| Discretionary Government Transfers | 3,367,495              | 901,600                    | 27%                         |
| Conditional Government Transfers   | 20,424,663             | 5,112,810                  | 25%                         |
| Other Government Transfers         | 1,766,189              | 391,294                    | 22%                         |
| Donor Funding                      | 660,119                | 362,131                    | 55%                         |
| <b>Total Revenues shares</b>       | <b>28,827,314</b>      | <b>7,260,405</b>           | <b>25%</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> |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                  | 397,945                | 89,960                     | 66,237                        | 23%                      | 17%                   | 74%                     |
| Internal Audit            | 113,926                | 25,618                     | 14,716                        | 22%                      | 13%                   | 57%                     |
| Administration            | 4,495,450              | 854,507                    | 808,984                       | 19%                      | 18%                   | 95%                     |
| Finance                   | 632,945                | 101,002                    | 82,873                        | 16%                      | 13%                   | 82%                     |
| Statutory Bodies          | 771,506                | 148,973                    | 141,328                       | 19%                      | 18%                   | 95%                     |
| Production and Marketing  | 760,909                | 218,731                    | 167,697                       | 29%                      | 22%                   | 77%                     |
| Health                    | 5,039,874              | 1,103,943                  | 1,103,370                     | 22%                      | 22%                   | 100%                    |
| Education                 | 12,687,850             | 3,505,037                  | 2,989,656                     | 28%                      | 24%                   | 85%                     |
| Roads and Engineering     | 1,779,596              | 324,465                    | 234,286                       | 18%                      | 13%                   | 72%                     |
| Water                     | 755,902                | 223,433                    | 22,167                        | 30%                      | 3%                    | 10%                     |
| Natural Resources         | 297,303                | 72,101                     | 43,477                        | 24%                      | 15%                   | 60%                     |
| Community Based Services  | 1,094,110              | 95,050                     | 63,331                        | 9%                       | 6%                    | 67%                     |
| <b>Grand Total</b>        | <b>28,827,315</b>      | <b>6,762,820</b>           | <b>5,738,122</b>              | <b>23%</b>               | <b>20%</b>            | <b>85%</b>              |
| <i>Wage</i>               | <i>14,822,225</i>      | <i>3,705,556</i>           | <i>3,526,486</i>              | <i>25%</i>               | <i>24%</i>            | <i>95%</i>              |
| <i>Non-Wage Reccurent</i> | <i>9,699,219</i>       | <i>2,181,026</i>           | <i>1,747,734</i>              | <i>22%</i>               | <i>18%</i>            | <i>80%</i>              |
| <i>Domestic Devt</i>      | <i>3,645,752</i>       | <i>757,460</i>             | <i>318,121</i>                | <i>21%</i>               | <i>9%</i>             | <i>42%</i>              |
| <i>Donor Devt</i>         | <i>660,119</i>         | <i>118,778</i>             | <i>145,781</i>                | <i>18%</i>               | <i>22%</i>            | <i>123%</i>             |

# Vote:509 Hoima District

## Quarter1

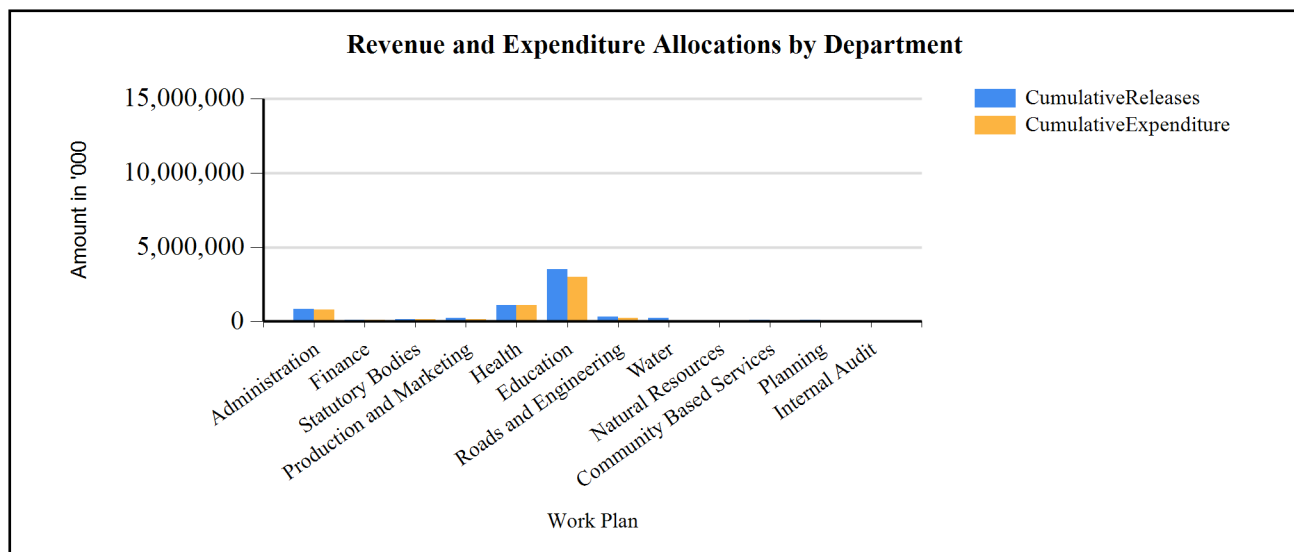
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Hoima DLG received Ushs. 7.2bn translating into 25% of the annual budget and released 6.8bn(93.2%) to the departments who in turn cumulatively spent 5.56bn(82%). This left a balance of Ushs 46m unreleased to the departments. This was due to UNICEF funds that were released late in September. On the revenue side 19% of locally raised revenue were collected recording a deficit of 6% against the quarter projections i.e 160m. The shortage is largely attributed to the rent for the land occupied by Tullow Oil (U)

Ltd, land fees and business licenses. Land fees collections were affected by the court injunction.

The performance of departmental expenditure was generally acceptable translating into 82% absorption rate of the released funds. This averaged above 70% with the exception of water, Natural Resources, CBS and Internal Audit. The poor performance in water was due to the delayed award of contracts. At the end of Q1 the wage released was 24%, Non wage 12%, Domestic development 16%. The poor performance in domestic development was due to the delayed procurement process.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

| Ushs Thousands                               | Approved Budget   | Cumulative Receipts | % of Budget Received |
|--|-------------------|---------------------|----------------------|
| <b>1.Locally Raised Revenues</b>             | <b>2,608,849</b>  | <b>492,569</b>      | <b>19 %</b>          |
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| <b>2a.Discretionary Government Transfers</b> | <b>3,367,495</b>  | <b>901,600</b>      | <b>27 %</b>          |
| Error: Subreport could not be shown.         |                   |                     |                      |
| <b>2b.Conditional Government Transfers</b>   | <b>20,424,663</b> | <b>5,112,810</b>    | <b>25 %</b>          |
| Error: Subreport could not be shown.         |                   |                     |                      |
| <b>2c. Other Government Transfers</b>        | <b>1,766,189</b>  | <b>391,294</b>      | <b>22 %</b>          |

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

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|                         |                |                |             |
|-------------------------|----------------|----------------|-------------|
| <b>3. Donor Funding</b> | <b>660,119</b> | <b>362,131</b> | <b>55 %</b> |
|-------------------------|----------------|----------------|-------------|

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|                              |                   |                  |             |
|------------------------------|-------------------|------------------|-------------|
| <b>Total Revenues shares</b> | <b>28,827,314</b> | <b>7,260,405</b> | <b>25 %</b> |
|------------------------------|-------------------|------------------|-------------|

**Cumulative Performance for Locally Raised Revenues**

Out of the budgeted 2.65bn, a total of 493bn was realized translating into 19%. The shortfall is largely attributed to land rent from Tullow, land fees due to court injunctions. Business fees and property fees was mainly due to late award of contracts. These revenue sources are urban in nature and the rural communities exhibit resistance. Sensitization is ongoing to create awareness on these taxes.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

25% of Central Government transfers were realized by the end of Q1. However DDEG, Sector Development Grant and transitional development grant had a release of 32% this is because the development grants are released in 3 installments up to Q3 to enable timely completion of projects.

On the other hand, there were deviations on other government transfers where UWEP did not release any funds and YLP released only 4%. This was due to the delayed approval of group projects by Ministry of Gender Labour and Social Development

**Cumulative Performance for Donor Funding**

In terms of release performance, 55% of the anticipated donor funding was realised. The good performance was because of the support received for the mass vaccination of children. UNICEF supported Birth Registration activities under Planning as well as activities under Community Based Services

## Vote:509 Hoima District

## Quarter1

## Expenditure Performance by Sector and Programme

| <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              | 453,730                            | 93,907                 | 21 %           | 113,433                           | 93,907           | 83 %          |
| District Production Services                 | 269,736                            | 67,941                 | 25 %           | 67,434                            | 67,941           | 101 %         |
| District Commercial Services                 | 37,443                             | 5,849                  | 16 %           | 9,361                             | 5,849            | 62 %          |
| <b>Sub- Total</b>                            | <b>760,909</b>                     | <b>167,697</b>         | <b>22 %</b>    | <b>190,227</b>                    | <b>167,697</b>   | <b>88 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 1,115,705                          | 169,130                | 15 %           | 278,926                           | 169,130          | 61 %          |
| District Engineering Services                | 663,891                            | 65,156                 | 10 %           | 165,973                           | 65,156           | 39 %          |
| <b>Sub- Total</b>                            | <b>1,779,596</b>                   | <b>234,286</b>         | <b>13 %</b>    | <b>444,899</b>                    | <b>234,286</b>   | <b>53 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 9,085,439                          | 2,217,219              | 24 %           | 2,271,360                         | 2,217,219        | 98 %          |
| Secondary Education                          | 2,522,104                          | 511,326                | 20 %           | 630,526                           | 511,326          | 81 %          |
| Skills Development                           | 619,718                            | 35,235                 | 6 %            | 154,929                           | 35,235           | 23 %          |
| Education & Sports Management and Inspection | 455,590                            | 225,876                | 50 %           | 113,897                           | 225,876          | 198 %         |
| Special Needs Education                      | 5,000                              | 0                      | 0 %            | 1,250                             | 0                | 0 %           |
| <b>Sub- Total</b>                            | <b>12,687,850</b>                  | <b>2,989,656</b>       | <b>24 %</b>    | <b>3,171,963</b>                  | <b>2,989,656</b> | <b>94 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 4,420,351                          | 950,258                | 21 %           | 1,105,088                         | 950,258          | 86 %          |
| Health Management and Supervision            | 619,523                            | 153,112                | 25 %           | 154,881                           | 153,112          | 99 %          |
| <b>Sub- Total</b>                            | <b>5,039,874</b>                   | <b>1,103,370</b>       | <b>22 %</b>    | <b>1,259,969</b>                  | <b>1,103,370</b> | <b>88 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 755,902                            | 22,167                 | 3 %            | 188,975                           | 22,167           | 12 %          |
| Natural Resources Management                 | 297,303                            | 43,477                 | 15 %           | 74,326                            | 43,477           | 58 %          |
| <b>Sub- Total</b>                            | <b>1,053,204</b>                   | <b>65,644</b>          | <b>6 %</b>     | <b>263,301</b>                    | <b>65,644</b>    | <b>25 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 1,094,110                          | 63,331                 | 6 %            | 273,528                           | 63,331           | 23 %          |
| <b>Sub- Total</b>                            | <b>1,094,110</b>                   | <b>63,331</b>          | <b>6 %</b>     | <b>273,528</b>                    | <b>63,331</b>    | <b>23 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 4,495,450                          | 808,984                | 18 %           | 1,123,862                         | 808,984          | 72 %          |
| Local Statutory Bodies                       | 771,506                            | 141,328                | 18 %           | 192,877                           | 141,328          | 73 %          |
| Local Government Planning Services           | 397,945                            | 66,237                 | 17 %           | 99,486                            | 66,237           | 67 %          |
| <b>Sub- Total</b>                            | <b>5,664,901</b>                   | <b>1,016,550</b>       | <b>18 %</b>    | <b>1,416,225</b>                  | <b>1,016,550</b> | <b>72 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 632,945                            | 82,873                 | 13 %           | 158,236                           | 82,873           | 52 %          |
| Internal Audit Services                      | 113,926                            | 14,716                 | 13 %           | 28,481                            | 14,716           | 52 %          |

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

|                    |                   |            |           |      |           |           |      |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
|                    | <i>Sub- Total</i> | 746,871    | 97,589    | 13 % | 186,718   | 97,589    | 52 % |
| <b>Grand Total</b> |                   | 28,827,315 | 5,738,122 | 20 % | 7,206,829 | 5,738,122 | 80 % |

## Vote:509 Hoima District

Quarter1

## SECTION B : Workplan Summary

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>4,266,683</b>       | <b>786,631</b>            | <b>18%</b>            | <b>1,066,671</b>            | <b>786,631</b>         | <b>74%</b>           |
| District Unconditional Grant (Non-Wage)               | 115,686                | 28,921                    | 25%                   | 28,921                      | 28,921                 | 100%                 |
| District Unconditional Grant (Wage)                   | 401,652                | 120,422                   | 30%                   | 100,413                     | 120,422                | 120%                 |
| General Public Service Pension Arrears (Budgeting)    | 410,099                | 0                         | 0%                    | 102,525                     | 0                      | 0%                   |
| Gratuity for Local Governments                        | 579,349                | 144,837                   | 25%                   | 144,837                     | 144,837                | 100%                 |
| Locally Raised Revenues                               | 230,278                | 51,954                    | 23%                   | 57,570                      | 51,954                 | 90%                  |
| Multi-Sectoral Transfers to LLGs_NonWage              | 1,070,698              | 7,060                     | 1%                    | 267,674                     | 7,060                  | 3%                   |
| Multi-Sectoral Transfers to LLGs_Wage                 | 64,393                 | 16,098                    | 25%                   | 16,098                      | 16,098                 | 100%                 |
| Pension for Local Governments                         | 1,302,920              | 325,730                   | 25%                   | 325,730                     | 325,730                | 100%                 |
| Salary arrears (Budgeting)                            | 91,608                 | 91,608                    | 100%                  | 22,902                      | 91,608                 | 400%                 |
| <b>Development Revenues</b>                           | <b>228,767</b>         | <b>67,877</b>             | <b>30%</b>            | <b>57,192</b>               | <b>67,877</b>          | <b>119%</b>          |
| District Discretionary Development Equalization Grant | 27,661                 | 12,428                    | 45%                   | 6,915                       | 12,428                 | 180%                 |
| Multi-Sectoral Transfers to LLGs_Gou                  | 51,105                 | 6,644                     | 13%                   | 12,776                      | 6,644                  | 52%                  |
| Transitional Development Grant                        | 150,000                | 48,805                    | 33%                   | 37,500                      | 48,805                 | 130%                 |
| <b>Total Revenues shares</b>                          | <b>4,495,450</b>       | <b>854,507</b>            | <b>19%</b>            | <b>1,123,862</b>            | <b>854,507</b>         | <b>76%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 466,046                | 120,422                   | 26%                   | 116,511                     | 120,422                | 103%                 |
| Non Wage  | 3,800,637              | 643,051                   | 17%                   | 950,159                     | 643,051                | 68%                  |
| <b>Development Expenditure</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  | 228,767                | 45,512                    | 20%                   | 57,192                      | 45,512                 | 80%                  |
| Donor Development                                     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |

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

|                             |                  |                |            |                  |                |            |
|-----------------------------|------------------|----------------|------------|------------------|----------------|------------|
| <b>Total Expenditure</b>    | <b>4,495,450</b> | <b>808,984</b> | <b>18%</b> | <b>1,123,862</b> | <b>808,984</b> | <b>72%</b> |
| <b>C: Unspent Balances</b>  |                  |                |            |                  |                |            |
| <b>Recurrent Balances</b>   |                  | <b>23,158</b>  | <b>3%</b>  |                  |                |            |
| Wage                        |                  | 16,098         |            |                  |                |            |
| Non Wage                    |                  | 7,060          |            |                  |                |            |
| <b>Development Balances</b> |                  | <b>22,365</b>  | <b>33%</b> |                  |                |            |
| Domestic Development        |                  | 22,365         |            |                  |                |            |
| Donor Development           |                  | 0              |            |                  |                |            |
| <b>Total Unspent</b>        |                  | <b>45,523</b>  | <b>5%</b>  |                  |                |            |

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

Out of 1,127,897,000/= planned the department received 855,000,000 translating into 76%. This was due to unreleased pension arrears which was received in 2nd quarter, and multi-secteral transfers to LLGs which was not captured in time.. The Over expenditure of salary arrears was due to all the funds were received in Q! for the whole year. 33% of Development revenues were released against the Planned 25% .

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

Inadequate transport services to Lower Local Governments for closer supervision.

Planned staff recruitment had not yet taken place

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

Salaries and pension paid by 28th every month, Revenue Contracts signed by 30th September,



## Vote:509 Hoima District

## Quarter1

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>456,088</b>         | <b>101,002</b>            | <b>22%</b>            | <b>114,022</b>              | <b>101,002</b>         | <b>89%</b>           |
| District Unconditional Grant (Non-Wage)      | 106,031                | 26,508                    | 25%                   | 26,508                      | 26,508                 | 100%                 |
| District Unconditional Grant (Wage)          | 132,681                | 33,478                    | 25%                   | 33,170                      | 33,478                 | 101%                 |
| Locally Raised Revenues                      | 99,083                 | 22,887                    | 23%                   | 24,771                      | 22,887                 | 92%                  |
| Multi-Sectoral Transfers to LLGs_NonWage     | 86,855                 | 10,270                    | 12%                   | 21,714                      | 10,270                 | 47%                  |
| Multi-Sectoral Transfers to LLGs_Wage        | 31,438                 | 7,859                     | 25%                   | 7,859                       | 7,859                  | 100%                 |
| <b>Development Revenues</b>                  | <b>176,856</b>         | <b>0</b>                  | <b>0%</b>             | <b>44,214</b>               | <b>0</b>               | <b>0%</b>            |
| Locally Raised Revenues                      | 172,000                | 0                         | 0%                    | 43,000                      | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_Gou         | 4,856                  | 0                         | 0%                    | 1,214                       | 0                      | 0%                   |
| <b>Total Revenues shares</b>                 | <b>632,945</b>         | <b>101,002</b>            | <b>16%</b>            | <b>158,236</b>              | <b>101,002</b>         | <b>64%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 164,119                | 33,478                    | 20%                   | 41,030                      | 33,478                 | 82%                  |
| Non Wage                                     | 291,970                | 49,395                    | 17%                   | 72,993                      | 49,395                 | 68%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 176,856                | 0                         | 0%                    | 44,214                      | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>632,945</b>         | <b>82,873</b>             | <b>13%</b>            | <b>158,236</b>              | <b>82,873</b>          | <b>52%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        | <b>18,129</b>             | <b>18%</b>            |                             |                        |                      |
| Wage   |                        | 7,859                     |                       |                             |                        |                      |
| Non Wage                                     |                        | 10,270                    |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>18,129</b>             | <b>18%</b>            |                             |                        |                      |

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## Vote:509 Hoima District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department planned to spend shs 84,756,830 in quarter one and actual expenditure was 82,873,021 for all the five outputs, under Fin mgt services the expenditure was 61,944,521 with a salary component of shs 33,478,330. revenue mgt and collection services 5,401,500, Budgeting services shs 4,840,000, expenditure services shs 1,172,000 and accounting services shs 9,515,000.

### Reasons for unspent balances on the bank account

We are planning for the purchase of the departmental vehicle under local revenue.

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

coordinated Budget Desk Meetings to review Budgets and w/plans.  
in liaison with planning submitted annual budget performance report 2016/2017 tp PS/ST  
Paid salaries to staff in liaison with Human resource.  
coordinated revenue performance and review meetings  
carried out spot checks on all revenues sources  
updated revenue registers both at the district and sub counties  
compiled revenue returns to asses revenue performance of all  
revenue sources at sub counties.

Consolidated and uploaded the budget 2017/18 to the IFMS  
carried out review of Budget performance both at the district and sub counties.  
supervised expenditure and other council disbursements  
Submitted Draft Final Accounts to Auditor General and Accountant General

## Vote:509 Hoima District

## Quarter1

*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>743,151</b>  | <b>148,973</b>     | <b>20%</b>     | <b>185,788</b>       | <b>148,973</b>  | <b>80%</b>    |
| District Unconditional Grant (Non-Wage)      | 226,413         | 56,603             | 25%            | 56,603               | 56,603          | 100%          |
| District Unconditional Grant (Wage)          | 223,728         | 34,285             | 15%            | 55,932               | 34,285          | 61%           |
| Locally Raised Revenues                      | 276,034         | 51,500             | 19%            | 69,009               | 51,500          | 75%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 16,976          | 6,585              | 39%            | 4,244                | 6,585           | 155%          |
| <b>Development Revenues</b>                  | <b>28,355</b>   | <b>0</b>           | <b>0%</b>      | <b>7,089</b>         | <b>0</b>        | <b>0%</b>     |
| Locally Raised Revenues                      | 26,355          | 0                  | 0%             | 6,589                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou         | 2,000           | 0                  | 0%             | 500                  | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>771,506</b>  | <b>148,973</b>     | <b>19%</b>     | <b>192,877</b>       | <b>148,973</b>  | <b>77%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 223,728         | 33,269             | 15%            | 55,932               | 33,269          | 59%           |
| Non Wage                                     | 519,423         | 108,059            | 21%            | 129,856              | 108,059         | 83%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 28,355          | 0                  | 0%             | 7,089                | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>771,506</b>  | <b>141,328</b>     | <b>18%</b>     | <b>192,877</b>       | <b>141,328</b>  | <b>73%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>7,645</b>       | <b>5%</b>      |                      |                 |               |
| Wage   |                 | 1,016              |                |                      |                 |               |
| Non Wage                                     |                 | 6,629              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>7,645</b>       | <b>5%</b>      |                      |                 |               |

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

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

In the FY 2017/18 the Department projected to receive and spend shs 743,151,043=. Of this shs223,728,432 was for wages and shs 519,422,611 for non wage.

In the first quarter 2017/18 the Department received shs 148,972,901 which was mainly for recurrent expenditure on Council and its committees and other statutory Bodies. This was 80 % of the planned expenditure of shs 185,787,608.

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

There was an unspent balance of shs 7,645,000 attributed to delays of the IFMS in processing payments due to poor or no network.

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

2 District council and 5 standing committee meetings organized and held and 100% of the council resolutions communicated, 95 contracts for revenue sources awarded, 4 staff confirmed in service, 4 staff retired and 3 appointed, 11cases of study leave approved, 3 internal audit reports reviewed and 3 DPAC reports produced, 3 motions passed, 3 DEC meetings held and 5 committee reports compiled and submitted to council.

## Vote:509 Hoima District

## Quarter1

*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>619,768</b>  | <b>187,166</b>     | <b>30%</b>     | <b>154,942</b>       | <b>187,166</b>  | <b>121%</b>   |
| District Unconditional Grant (Non-Wage)               | 5,657           | 1,414              | 25%            | 1,414                | 1,414           | 100%          |
| District Unconditional Grant (Wage)                   | 108,945         | 33,853             | 31%            | 27,236               | 33,853          | 124%          |
| Locally Raised Revenues                               | 28,053          | 0                  | 0%             | 7,013                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 30,898          | 1,363              | 4%             | 7,725                | 1,363           | 18%           |
| Other Transfers from Central Government               | 0               | 38,983             | 0%             | 0                    | 38,983          | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 92,871          | 23,218             | 25%            | 23,218               | 23,218          | 100%          |
| Sector Conditional Grant (Wage)                       | 353,345         | 88,336             | 25%            | 88,336               | 88,336          | 100%          |
| <b>Development Revenues</b>                           | <b>141,140</b>  | <b>31,565</b>      | <b>22%</b>     | <b>35,285</b>        | <b>31,565</b>   | <b>89%</b>    |
| District Discretionary Development Equalization Grant | 13,831          | 0                  | 0%             | 3,458                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 32,615          | 0                  | 0%             | 8,154                | 0               | 0%            |
| Sector Development Grant                              | 94,694          | 31,565             | 33%            | 23,674               | 31,565          | 133%          |
| <b>Total Revenues shares</b>                          | <b>760,909</b>  | <b>218,731</b>     | <b>29%</b>     | <b>190,227</b>       | <b>218,731</b>  | <b>115%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 462,290         | 117,840            | 25%            | 115,572              | 117,840         | 102%          |
| Non Wage  | 157,480         | 37,433             | 24%            | 39,370               | 37,433          | 95%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 141,140         | 12,425             | 9%             | 35,285               | 12,425          | 35%           |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>760,909</b>  | <b>167,697</b>     | <b>22%</b>     | <b>190,227</b>       | <b>167,697</b>  | <b>88%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>31,894</b>      | <b>17%</b>     |                      |                 |               |
| Wage  |                 | 4,349              |                |                      |                 |               |

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

|                             |               |            |  |
|-----------------------------|---------------|------------|--|
| Non Wage                    | 27,544        |            |  |
| <b>Development Balances</b> | <b>19,140</b> | <b>61%</b> |  |
| Domestic Development        | 19,140        |            |  |
| Donor Development           | 0             |            |  |
| <b>Total Unspent</b>        | <b>51,034</b> | <b>23%</b> |  |

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

The department received Ug. Shs. 117,839,517 as wage for the first quarter which was all spent accordingly. For the recurrent Non-wage, the department received 42,350,000 under the Production and Marketing Grant (PMG). Out of this fund, a total of Ug. Shs. 38,487,000 was spent for various activities in the six (6) sub-sectors of the department giving a 90.1% utilization of funds received by the department.

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

The funds that were not spent during the quarter were for activities related to procurement whose process had been initiated.

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

The department supported establishment of 13 demonstration sites (10 crop and 3 livestock enterprises) spread across all the sub-counties. Nine (9) types of technologies were distributed to benefit 2,018 households (or 6,325 farmers) for maize (42 tons), beans (23 tons), Cocoa (80,000 seedlings), coffee (1,703,000 seedlings), Tea seedlings (200,000 seedlings), bananas (11,000 plant lets), citrus (100,000 seedlings), mangoes (150,000 seedlings) and cassava (3330 bags).

## Vote:509 Hoima District

## Quarter1

*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>4,340,218</b> | <b>973,004</b>     | <b>22%</b>     | <b>1,085,055</b>     | <b>973,004</b>   | <b>90%</b>    |
| Multi-Sectoral Transfers to LLGs_NonWage              | 32,321           | 400                | 1%             | 8,080                | 400              | 5%            |
| Other Transfers from Central Government               | 870,000          | 113,129            | 13%            | 217,500              | 113,129          | 52%           |
| Sector Conditional Grant (Non-Wage)                   | 315,461          | 78,865             | 25%            | 78,865               | 78,865           | 100%          |
| Sector Conditional Grant (Wage)                       | 3,122,436        | 780,609            | 25%            | 780,609              | 780,609          | 100%          |
| <b>Development Revenues</b>                           | <b>699,656</b>   | <b>130,939</b>     | <b>19%</b>     | <b>174,914</b>       | <b>130,939</b>   | <b>75%</b>    |
| District Discretionary Development Equalization Grant | 40,547           | 15,390             | 38%            | 10,137               | 15,390           | 152%          |
| External Financing                                    | 471,430          | 106,809            | 23%            | 117,858              | 106,809          | 91%           |
| Locally Raised Revenues                               | 0                | 8,390              | 0%             | 0                    | 8,390            | 0%            |
| Multi-Sectoral Transfers to LLGs_ExtFin               | 0                | 350                | 0%             | 0                    | 350              | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 24,586           | 0                  | 0%             | 6,147                | 0                | 0%            |
| Other Transfers from Central Government               | 163,093          | 0                  | 0%             | 40,773               | 0                | 0%            |
| <b>Total Revenues shares</b>                          | <b>5,039,874</b> | <b>1,103,943</b>   | <b>22%</b>     | <b>1,259,969</b>     | <b>1,103,943</b> | <b>88%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 3,122,436        | 780,511            | 25%            | 780,609              | 780,511          | 100%          |
| Non Wage  | 1,217,072        | 169,747            | 14%            | 304,268              | 169,747          | 56%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 228,936          | 14,722             | 6%             | 57,234               | 14,722           | 26%           |
| Donor Development                                     | 471,430          | 138,390            | 29%            | 117,858              | 138,390          | 117%          |
| <b>Total Expenditure</b>                              | <b>5,039,874</b> | <b>1,103,370</b>   | <b>22%</b>     | <b>1,259,969</b>     | <b>1,103,370</b> | <b>88%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                  |               |
| Wage  |                  | 98                 |                |                      |                  |               |

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

|                             |                |             |  |
|-----------------------------|----------------|-------------|--|
| Non Wage                    | 22,648         |             |  |
| <b>Development Balances</b> | <b>-22,173</b> | <b>-17%</b> |  |
| Domestic Development        | 9,058          |             |  |
| Donor Development           | -31,231        |             |  |
| <b>Total Unspent</b>        | <b>573</b>     | <b>0%</b>   |  |

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

100 percent of the Primary Health Care grant released but late.

Not all the donor funds were released due to different release schedules by the different donors

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

100 % of the primary health care grant for the district used. One facility which is not found in Hoima was allocated funds and these funds were not used

Donor fund release varies. They do not follow the quarters

**Highlights of physical performance by end of the quarter****Performance of public health centers**

1st ANC visit 5,174

4th ANC visit 2,022

DPT1 4,541

DPT3 3,860

Measles 3,585

Facility deliveries 1,909

IPT2 3,676

OPD attendance 86,364

**Performance of NGO health centers**

1st ANC visit 553

4th ANC visit 274

DPT1 898

DPT3 706

Measles 623

Facility deliveries 280

IPT2 514

OPD attendance 13,921



## Vote:509 Hoima District

## Quarter1

*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>12,013,722</b> | <b>3,182,151</b>   | <b>26%</b>     | <b>3,003,430</b>     | <b>3,182,151</b> | <b>106%</b>   |
| District Unconditional Grant (Wage)          | 85,892            | 0                  | 0%             | 21,473               | 0                | 0%            |
| Locally Raised Revenues                      | 64,676            | 50,168             | 78%            | 16,169               | 50,168           | 310%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 17,766            | 2,047              | 12%            | 4,442                | 2,047            | 46%           |
| Other Transfers from Central Government      | 11,552            | 0                  | 0%             | 2,888                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)          | 2,057,728         | 685,909            | 33%            | 514,432              | 685,909          | 133%          |
| Sector Conditional Grant (Wage)              | 9,776,109         | 2,444,027          | 25%            | 2,444,027            | 2,444,027        | 100%          |
| <b>Development Revenues</b>                  | <b>674,128</b>    | <b>322,886</b>     | <b>48%</b>     | <b>168,532</b>       | <b>322,886</b>   | <b>192%</b>   |
| External Financing                           | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| Locally Raised Revenues                      | 172,000           | 172,000            | 100%           | 43,000               | 172,000          | 400%          |
| Multi-Sectoral Transfers to LLGs_Gou         | 102,291           | 17,607             | 17%            | 25,573               | 17,607           | 69%           |
| Sector Development Grant                     | 399,837           | 133,279            | 33%            | 99,959               | 133,279          | 133%          |
| <b>Total Revenues shares</b>                 | <b>12,687,850</b> | <b>3,505,037</b>   | <b>28%</b>     | <b>3,171,963</b>     | <b>3,505,037</b> | <b>111%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                   |                    |                |                      |                  |               |
| Wage   | 9,862,000         | 2,336,005          | 24%            | 2,465,500            | 2,336,005        | 95%           |
| Non Wage                                     | 2,151,722         | 481,651            | 22%            | 537,930              | 481,651          | 90%           |
| <b>Development Expenditure</b>               |                   |                    |                |                      |                  |               |
| Domestic Development                         | 674,128           | 172,000            | 26%            | 168,532              | 172,000          | 102%          |
| Donor Development                            | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>12,687,850</b> | <b>2,989,656</b>   | <b>24%</b>     | <b>3,171,963</b>     | <b>2,989,656</b> | <b>94%</b>    |
| <b>C: Unspent Balances</b>                   |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                   | <b>364,495</b>     | <b>11%</b>     |                      |                  |               |
| Wage   |                   | 108,023            |                |                      |                  |               |
| Non Wage                                     |                   | 256,473            |                |                      |                  |               |
| <b>Development Balances</b>                  |                   | <b>150,886</b>     | <b>47%</b>     |                      |                  |               |

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

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Domestic Development | 150,886        |            |  |
| Donor Development    | 0              |            |  |
| <b>Total Unspent</b> | <b>515,381</b> | <b>15%</b> |  |

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

At the end of Q1, a total of 3.26 billion had been released, representing 25.9% of the approved annual budget and 103.8% of the planned budget for Q1. This good performance was due to the release of all the planned revenue sources. The slight increase in the expected releases was due to wages and additional local revenue which supported the budget on the side of co-curricular activities. Overall, the Department had a good absorption of 96.6% of the releases for Q1. The shs 172m which had been planned for the Departmental vehicle was spent in this Quarter.

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

The unspent balance was due to delays in the procurement process.

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

Due to delays in the procurement process, the Department had not yet implemented the planned activities under the physical performance.

## Vote:509 Hoima District

## Quarter1

*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>1,024,833</b> | <b>240,759</b>     | <b>23%</b>     | <b>256,208</b>       | <b>240,759</b>  | <b>94%</b>    |
| District Unconditional Grant (Non-Wage)               | 10,445           | 39,611             | 379%           | 2,611                | 39,611          | 1517%         |
| District Unconditional Grant (Wage)                   | 73,286           | 29,030             | 40%            | 18,322               | 29,030          | 158%          |
| Locally Raised Revenues                               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 1,616            | 0                  | 0%             | 404                  | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Wage                 | 15,884           | 3,971              | 25%            | 3,971                | 3,971           | 100%          |
| Other Transfers from Central Government               | 0                | 168,147            | 0%             | 0                    | 168,147         | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 923,602          | 0                  | 0%             | 230,900              | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>754,763</b>   | <b>83,706</b>      | <b>11%</b>     | <b>188,691</b>       | <b>83,706</b>   | <b>44%</b>    |
| District Discretionary Development Equalization Grant | 166,914          | 0                  | 0%             | 41,729               | 0               | 0%            |
| Locally Raised Revenues                               | 384,100          | 56,195             | 15%            | 96,025               | 56,195          | 59%           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 203,749          | 0                  | 0%             | 50,937               | 0               | 0%            |
| Other Transfers from Central Government               | 0                | 27,511             | 0%             | 0                    | 27,511          | 0%            |
| <b>Total Revenues shares</b>                          | <b>1,779,596</b> | <b>324,465</b>     | <b>18%</b>     | <b>444,899</b>       | <b>324,465</b>  | <b>73%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 73,286           | 19,946             | 27%            | 18,322               | 19,946          | 109%          |
| Non Wage  | 870,367          | 164,340            | 19%            | 217,592              | 164,340         | 76%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 835,943          | 50,000             | 6%             | 208,986              | 50,000          | 24%           |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,779,596</b> | <b>234,286</b>     | <b>13%</b>     | <b>444,899</b>       | <b>234,286</b>  | <b>53%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>56,474</b>      | <b>23%</b>     |                      |                 |               |

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

|                             |               |            |  |
|-----------------------------|---------------|------------|--|
| Wage                        | 13,055        |            |  |
| Non Wage                    | 43,418        |            |  |
| <b>Development Balances</b> | <b>33,706</b> | <b>40%</b> |  |
| Domestic Development        | 33,706        |            |  |
| Donor Development           | 0             |            |  |
| <b>Total Unspent</b>        | <b>90,180</b> | <b>28%</b> |  |

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

Roads and Works sub sector planned 1.42 billion Uganda Shillings for the FY 2017/18. This included 120 million for Kigorobya TC, 110 million for Community Access Roads in the LLGs, and 565 million for the maintenance of district Roads.

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

There was unspent balance on wages because some staff left and the District had not replaced them.

There was unspent balance on the non wage recurrent because some of our road equipment had broken down.

There was unspent balance on development due to delays in the procurement process.

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

We have worked on

Bulindi Buraru Road (8km) at 57 million

Kafu Kasambya Road (9km) at 30 million

Swamp filling at Nyakaralike on Kafu Kasambya Road at 39 million

Kabwoya Rwobuhuka Road (9km) at 43 km

## Vote:509 Hoima District

## Quarter1

## 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>88,387</b>   | <b>21,898</b>      | <b>25%</b>     | <b>22,097</b>        | <b>21,898</b>   | <b>99%</b>    |
| District Unconditional Grant (Wage)           | 27,269          | 6,817              | 25%            | 6,817                | 6,817           | 100%          |
| Locally Raised Revenues                       | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage      | 795             | 0                  | 0%             | 199                  | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)           | 42,323          | 10,581             | 25%            | 10,581               | 10,581          | 100%          |
| Support Services Conditional Grant (Non-Wage) | 18,000          | 4,500              | 25%            | 4,500                | 4,500           | 100%          |
| <b>Development Revenues</b>                   | <b>667,515</b>  | <b>201,535</b>     | <b>30%</b>     | <b>166,879</b>       | <b>201,535</b>  | <b>121%</b>   |
| External Financing                            | 28,000          | 0                  | 0%             | 7,000                | 0               | 0%            |
| Locally Raised Revenues                       | 0               | 12,056             | 0%             | 0                    | 12,056          | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou          | 71,076          | 0                  | 0%             | 17,769               | 0               | 0%            |
| Sector Development Grant                      | 547,801         | 182,600            | 33%            | 136,950              | 182,600         | 133%          |
| Transitional Development Grant                | 20,638          | 6,879              | 33%            | 5,159                | 6,879           | 133%          |
| <b>Total Revenues shares</b>                  | <b>755,902</b>  | <b>223,433</b>     | <b>30%</b>     | <b>188,976</b>       | <b>223,433</b>  | <b>118%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>  |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                  |                 |                    |                |                      |                 |               |
| Wage  | 27,269          | 6,020              | 22%            | 6,817                | 6,020           | 88%           |
| Non Wage                                      | 61,118          | 12,056             | 20%            | 15,280               | 12,056          | 79%           |
| <b>Development Expenditure</b>                |                 |                    |                |                      |                 |               |
| Domestic Development                          | 639,515         | 4,092              | 1%             | 159,879              | 4,092           | 3%            |
| Donor Development                             | 28,000          | 0                  | 0%             | 7,000                | 0               | 0%            |
| <b>Total Expenditure</b>                      | <b>755,902</b>  | <b>22,167</b>      | <b>3%</b>      | <b>188,975</b>       | <b>22,167</b>   | <b>12%</b>    |
| <b>C: Unspent Balances</b>                    |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                     |                 | <b>3,823</b>       | <b>17%</b>     |                      |                 |               |
| Wage  |                 | 798                |                |                      |                 |               |
| Non Wage                                      |                 | 3,025              |                |                      |                 |               |
| <b>Development Balances</b>                   |                 | <b>197,443</b>     | <b>98%</b>     |                      |                 |               |

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

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Domestic Development | 197,443        |            |  |
| Donor Development    | 0              |            |  |
| <b>Total Unspent</b> | <b>201,266</b> | <b>90%</b> |  |

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

During the quarter, the department received Shs.211,377,673 from the following sources: Unconditional grant (Wage):Shs.6,817,311, Sector Conditional grant (Non Wage): Shs.10,580,764, Support Services Conditional grant (Non Wage): Shs.4,500,000, Sector Development:Shs.182,600,298, Transitional Development: Shs.6,879,300

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

The unspent funds is a result of a delay in the procurement process whereby no physical project was undertaken and hence no finds spent.

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

Due to a delay in the procurement process, no physical project was implemented in the quarter

## Vote:509 Hoima District

## Quarter1

*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>274,686</b>  | <b>65,788</b>      | <b>24%</b>     | <b>68,671</b>        | <b>65,788</b>   | <b>96%</b>    |
| District Unconditional Grant (Non-Wage)               | 36,261          | 9,065              | 25%            | 9,065                | 9,065           | 100%          |
| District Unconditional Grant (Wage)                   | 151,964         | 39,459             | 26%            | 37,991               | 39,459          | 104%          |
| Locally Raised Revenues                               | 59,844          | 8,927              | 15%            | 14,961               | 8,927           | 60%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 8,209           | 0                  | 0%             | 2,052                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Wage                 | 5,240           | 1,310              | 25%            | 1,310                | 1,310           | 100%          |
| Other Transfers from Central Government               | 0               | 3,735              | 0%             | 0                    | 3,735           | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 13,167          | 3,292              | 25%            | 3,292                | 3,292           | 100%          |
| <b>Development Revenues</b>                           | <b>22,618</b>   | <b>6,313</b>       | <b>28%</b>     | <b>5,654</b>         | <b>6,313</b>    | <b>112%</b>   |
| District Discretionary Development Equalization Grant | 13,831          | 0                  | 0%             | 3,458                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 8,787           | 0                  | 0%             | 2,197                | 0               | 0%            |
| Other Transfers from Central Government               | 0               | 6,313              | 0%             | 0                    | 6,313           | 0%            |
| <b>Total Revenues shares</b>                          | <b>297,303</b>  | <b>72,101</b>      | <b>24%</b>     | <b>74,326</b>        | <b>72,101</b>   | <b>97%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 157,205         | 30,591             | 19%            | 39,301               | 30,591          | 78%           |
| Non Wage  | 117,480         | 11,886             | 10%            | 29,370               | 11,886          | 40%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 22,618          | 1,000              | 4%             | 5,655                | 1,000           | 18%           |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>297,303</b>  | <b>43,477</b>      | <b>15%</b>     | <b>74,326</b>        | <b>43,477</b>   | <b>58%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 10,178             |                |                      |                 |               |

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

|                             |               |            |  |
|-----------------------------|---------------|------------|--|
| Non Wage                    | 13,133        |            |  |
| <b>Development Balances</b> | <b>5,313</b>  | <b>84%</b> |  |
| Domestic Development        | 5,313         |            |  |
| Donor Development           | 0             |            |  |
| <b>Total Unspent</b>        | <b>28,624</b> | <b>40%</b> |  |

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

The natural resource department received 75% of wage, 48% of non wage and 15% of development budget. The department received overall 43,476,945 out of planned 72,100,278 for the quarter leading to 60% only.

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

The department did not receive all the requested funds to implement all the quarter activities. Unspent balance on wage was for recruitment of Senior Land Management Officer who had not yet been recruited.

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

Prepared department budget/workplan submitted to ministry, held department meetings, conducted screening of projects, conducted monitoring of degraded areas, monitored trees planted, appraised technical proposals for EIA, climate change issues integrated plans, conducted community sensitisations, prepared surveys and maps of plotted surveys, prepared instruction to survey developers guided on processing building plans, determination of premium and ground rent, reviewing compensation rates,



## Vote:509 Hoima District

## Quarter1

*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>360,426</b>   | <b>79,621</b>      | <b>22%</b>     | <b>90,106</b>        | <b>79,621</b>   | <b>88%</b>    |
| District Unconditional Grant (Non-Wage)      | 40,856           | 10,214             | 25%            | 10,214               | 10,214          | 100%          |
| District Unconditional Grant (Wage)          | 141,848          | 39,459             | 28%            | 35,462               | 39,459          | 111%          |
| Locally Raised Revenues                      | 36,626           | 0                  | 0%             | 9,157                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 23,305           | 500                | 2%             | 5,826                | 500             | 9%            |
| Multi-Sectoral Transfers to LLGs_Wage        | 5,115            | 1,279              | 25%            | 1,279                | 1,279           | 100%          |
| Sector Conditional Grant (Non-Wage)          | 112,676          | 28,169             | 25%            | 28,169               | 28,169          | 100%          |
| <b>Development Revenues</b>                  | <b>733,684</b>   | <b>15,429</b>      | <b>2%</b>      | <b>183,421</b>       | <b>15,429</b>   | <b>8%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 12,140           | 700                | 6%             | 3,035                | 700             | 23%           |
| Other Transfers from Central Government      | 721,544          | 14,729             | 2%             | 180,386              | 14,729          | 8%            |
| <b>Total Revenues shares</b>                 | <b>1,094,110</b> | <b>95,050</b>      | <b>9%</b>      | <b>273,527</b>       | <b>95,050</b>   | <b>35%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 146,963          | 31,563             | 21%            | 36,741               | 31,563          | 86%           |
| Non Wage                                     | 213,463          | 17,768             | 8%             | 53,366               | 17,768          | 33%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 733,684          | 14,000             | 2%             | 183,421              | 14,000          | 8%            |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,094,110</b> | <b>63,331</b>      | <b>6%</b>      | <b>273,528</b>       | <b>63,331</b>   | <b>23%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>30,290</b>      | <b>38%</b>     |                      |                 |               |
| Wage   |                  | 9,175              |                |                      |                 |               |
| Non Wage                                     |                  | 21,116             |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>1,429</b>       | <b>9%</b>      |                      |                 |               |
| Domestic Development                         |                  | 1,429              |                |                      |                 |               |

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

|                      |               |            |  |
|----------------------|---------------|------------|--|
| Donor Development    | 0             |            |  |
| <b>Total Unspent</b> | <b>31,719</b> | <b>33%</b> |  |

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

The department received a total of 27,736,000 as sector conditional grant. 30% of which is 8,808,000 was utilised to cater for recurrent expenditures at the district level while 70% which is 18,715,200 was transferred to the sub counties. The department received 4,831,000 as local revenue and this was utilised to cater for other recurrent expenditures. The had funds rolled over from quarter four shillings 12,600,000 from Unicef towards system strengthening

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

there was delay in the processing of the funds.

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

The department achieved what it planned under quarter one limits. Under the

under the Unicef funding, 15 community dialogues on violence against children was conducted, dissemination of the NSCM%TP was conducted in 15 LLGs and three coordination meetings on violence against children were conducted.

## Vote:509 Hoima District

## Quarter1

*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>219,556</b>  | <b>73,970</b>      | <b>34%</b>     | <b>54,889</b>        | <b>73,970</b>   | <b>135%</b>   |
| District Unconditional Grant (Non-Wage)               | 74,994          | 18,749             | 25%            | 18,749               | 18,749          | 100%          |
| District Unconditional Grant (Wage)                   | 45,069          | 11,267             | 25%            | 11,267               | 11,267          | 100%          |
| Locally Raised Revenues                               | 99,493          | 25,206             | 25%            | 24,873               | 25,206          | 101%          |
| Other Transfers from Central Government               | 0               | 18,749             | 0%             | 0                    | 18,749          | 0%            |
| <b>Development Revenues</b>                           | <b>178,390</b>  | <b>15,989</b>      | <b>9%</b>      | <b>44,597</b>        | <b>15,989</b>   | <b>36%</b>    |
| District Discretionary Development Equalization Grant | 17,701          | 0                  | 0%             | 4,425                | 0               | 0%            |
| External Financing                                    | 160,689         | 11,619             | 7%             | 40,172               | 11,619          | 29%           |
| Locally Raised Revenues                               | 0               | 4,370              | 0%             | 0                    | 4,370           | 0%            |
| <b>Total Revenues shares</b>                          | <b>397,945</b>  | <b>89,960</b>      | <b>23%</b>     | <b>99,486</b>        | <b>89,960</b>   | <b>90%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 45,069          | 10,521             | 23%            | 11,267               | 10,521          | 93%           |
| Non Wage  | 174,487         | 43,955             | 25%            | 43,622               | 43,955          | 101%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 17,701          | 4,370              | 25%            | 4,425                | 4,370           | 99%           |
| Donor Development                                     | 160,689         | 7,391              | 5%             | 40,172               | 7,391           | 18%           |
| <b>Total Expenditure</b>                              | <b>397,945</b>  | <b>66,237</b>      | <b>17%</b>     | <b>99,486</b>        | <b>66,237</b>   | <b>67%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>19,495</b>      | <b>26%</b>     |                      |                 |               |
| Wage  |                 | 746                |                |                      |                 |               |
| Non Wage  |                 | 18,748             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>4,228</b>       | <b>26%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| Donor Development                                     |                 | 4,228              |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>23,723</b>      | <b>26%</b>     |                      |                 |               |

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## Vote:509 Hoima District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The approved budget for the District Planning Unit for FY2017/18 is 397.9m. The composition of the budget by expenditure by category is as follows; Wage is 45.1m(11.3% of the approved budget), Recurrent Non wage is 174.5m (43.9% of the approved budget) and development is 178.4m (which is 44.8% of the approved budget).

At the end of Q1 a total of Ushs 68.5 million (68.9% of the Q1 Plan) was released representing a release of 17.2% of the approved budget. The cause of under performance was due to poor performance in revenue collection.

Under performance in donor funding was due to late release of funds therefore are activities are to be implemented in Q2

Overall the DPU had good absorption rates of 100% of the releases received.

### Reasons for unspent balances on the bank account

Unspent balance was meant to facilitate Budget Conference FY2018/19

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

The Physical Performance was almost as planned. The Statistical Abstract 2017 is being fine tuned and will soon be ready for publication and dissemination, Q 4 FY 2016/17 physical progress and budget performance reports were produced and submitted to the relevant authorities.

Technical support in preparation of physical progress and budget performance report was provided to departments and LLGs

## Vote:509 Hoima District

## Quarter1

*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>113,926</b>  | <b>25,618</b>      | <b>22%</b>     | <b>28,481</b>        | <b>25,618</b>   | <b>90%</b>    |
| District Unconditional Grant (Non-Wage)      | 40,651          | 10,163             | 25%            | 10,163               | 10,163          | 100%          |
| District Unconditional Grant (Wage)          | 43,571          | 10,906             | 25%            | 10,893               | 10,906          | 100%          |
| Locally Raised Revenues                      | 13,880          | 0                  | 0%             | 3,470                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 3,464           | 1,460              | 42%            | 866                  | 1,460           | 169%          |
| Multi-Sectoral Transfers to LLGs_Wage        | 12,360          | 3,090              | 25%            | 3,090                | 3,090           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>113,926</b>  | <b>25,618</b>      | <b>22%</b>     | <b>28,481</b>        | <b>25,618</b>   | <b>90%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 55,931          | 6,321              | 11%            | 13,983               | 6,321           | 45%           |
| Non Wage                                     | 57,995          | 8,395              | 14%            | 14,499               | 8,395           | 58%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>113,926</b>  | <b>14,716</b>      | <b>13%</b>     | <b>28,481</b>        | <b>14,716</b>   | <b>52%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>10,902</b>      | <b>43%</b>     |                      |                 |               |
| Wage   |                 | 7,675              |                |                      |                 |               |
| Non Wage                                     |                 | 3,228              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>10,902</b>      | <b>43%</b>     |                      |                 |               |

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

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

The approved annual budget for the department for FY2017/18 is shs. 113.9M. The composition of the budget by expenditure category is as follows; Wage is 43.6M (38% of the approved budget), Recurrent Non wage is shs. 70.4M (62.1% of the approved budget). By the end of Q1 a total shs. 19.3M (66.6% of Q1 Plan) was released representing 17% of the approved annual budget. The cause of poor performance on wage was due non recruitment of the Principle Internal Auditor. Overall the Internal Audit had good absorption rate of 100% of all the funds released.

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

The unspent balance was due to unstable IFMS network in the district.

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

The Physical performance was as planned. All LLGs & departments were audited. The Annual Internal audit report was compiled and sent to the District Chairman and Sub County Chairpersons in accordance with the law.

# Vote:509 Hoima District

## Quarter1

### 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>     |                 |                    |                |                      |                 |               |
| <i>Recurrent Revenues</i>                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| N/A  |                 |                    |                |                      |                 |               |
| <i>Development Revenues</i>                  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <i>Recurrent Expenditure</i>                 |                 |                    |                |                      |                 |               |
| Wage   | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Non Wage                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <i>Development Expenditure</i>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <i>Recurrent Balances</i>                    |                 | 0                  | 0%             |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <i>Development Balances</i>                  |                 | 0                  | 0%             |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | 0                  | 0%             |                      |                 |               |

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

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

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

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## Vote:509 Hoima District

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Quarter1



# Vote:509 Hoima District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1381 District and Urban Administration</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138101 Operation of the Administration Department</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The performance was as expected.  |                              |                                     |               |                                 |                                    |
| <b>Output : 138102 Human Resource Management Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Lack of transport means has led to inadequate delivery of services especially in the LLGs.<br>Delays in clearance from the ministry and inadequate wage bill have affected the recruitment process. |                              |                                     |               |                                 |                                    |
| <b>Output : 138103 Capacity Building for HLG</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A   |                              |                                     |               |                                 |                                    |
| <b>Output : 138104 Supervision of Sub County programme implementation</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Absence of Parish Chiefs in 17 parishes due to low wage provisions.   |                              |                                     |               |                                 |                                    |
| <b>Output : 138105 Public Information Dissemination</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: n/a   |                              |                                     |               |                                 |                                    |
| <b>Output : 138106 Office Support services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Funds allocated to security and maintenance of the district premises were not adequate  |                              |                                     |               |                                 |                                    |
| <b>Output : 138107 Registration of Births, Deaths and Marriages</b>   |                              |                                     |               |                                 |                                    |

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Not Applicable.

**Output : 138111 Records Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

|  |                  |                |               |                |
|--|------------------|----------------|---------------|----------------|
| <i>Total For Administration : Wage Rect:</i> | <i>401,652</i>   | <i>120,422</i> | <i>30 %</i>   | <i>120,422</i> |
| <i>Non-Wage Reccurent:</i>                   | <i>2,723,938</i> | <i>643,051</i> | <i>24 %</i>   | <i>643,051</i> |
| <i>GoU Dev:</i>                              | <i>177,661</i>   | <i>45,512</i>  | <i>26 %</i>   | <i>45,512</i>  |
| <i>Donor Dev:</i>                            | <i>0</i>         | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                          | <i>3,303,252</i> | <i>808,984</i> | <i>24.5 %</i> | <i>808,984</i> |

# Vote:509 Hoima District

## Quarter1

### Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 148101 LG Financial Management services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The department worked within the available resources.                               |                              |                                     |               |                                 |                                    |
| <b>Output : 148102 Revenue Management and Collection Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The local Lodges have not yet appreciated the obligation to pay tax                 |                              |                                     |               |                                 |                                    |
| <b>Output : 148103 Budgeting and Planning Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Poor and inadequate internet Net work as the PBS is on line based leading to delays |                              |                                     |               |                                 |                                    |
| <b>Output : 148104 LG Expenditure management Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <b>Output : 148105 LG Accounting Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A   |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 148172 Administrative Capital</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

# Vote:509 Hoima District

## Quarter1

### Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    |                              |                                     |               |                                 |                                    |
| <i>Total For Finance : Wage Rect:</i>                  | 132,681                      | 33,478                              | 25 %          |                                 | 33,478                             |
| <i>Non-Wage Reccurent:</i>                             | 205,114                      | 49,395                              | 24 %          |                                 | 49,395                             |
| <i>GoU Dev:</i>  | 172,000                      | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>                                      | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>                                    | 509,795                      | 82,873                              | 16.3 %        |                                 | 82,873                             |

# Vote:509 Hoima District

## Quarter1

### Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1382 Local Statutory Bodies</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138201 LG Council Administration services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: 1 extraordinary council meeting as for members to approve 5 physical development plans for 5 rural growth centres and was facilitated by the Ministry of Lands, Housing & Urban Development   |                              |                                     |               |                                 |                                    |
| <b>Output : 138202 LG procurement management services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Bidders' lack of knowledge about the bidding process and interference from idlers constrain the work of the Procurement & Disposal unit.  |                              |                                     |               |                                 |                                    |
| <b>Output : 138203 LG staff recruitment services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Logistical challenges such as lack of a photocopier and lack of adequate security at DSC premises have continued to constrain the work of the Commission.   |                              |                                     |               |                                 |                                    |
| <b>Output : 138204 LG Land management services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: No activity was carried out due to the court injunction put on all District Land Boards in Bunyoro sub region by a pressure group called BUKITAREPA   |                              |                                     |               |                                 |                                    |
| <b>Output : 138205 LG Financial Accountability</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: No DPAC reports were discussed by Council as emphasis was put on handling the numerous petitions by citizens on the issue of the creation of Kikuube District.  |                              |                                     |               |                                 |                                    |
| <b>Output : 138206 LG Political and executive oversight</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: There was one extraordinary council meeting on 14th September,2017 that was organized for members to approve physical development plans for 5 rural growth centres upon the request by the Ministry of Lands, Housing & Urban Development |                              |                                     |               |                                 |                                    |
| <b>Output : 138207 Standing Committees Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

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

Error: Subreport could not be shown.

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Reasons for over/under performance:

No standing committee reports were submitted to council since the order paper was drawn in such a way as to handle the numerous petitions on the issue of the creation of Kikuube District.

**Capital Purchases****Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Procurement of the above items is planned for the 2nd and 3rd quarters.

|  |                |                |               |                |
|--|----------------|----------------|---------------|----------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>223,728</i> | <i>33,269</i>  | <i>15 %</i>   | <i>33,269</i>  |
| <i>Non-Wage Reccurrent:</i>                    | <i>502,447</i> | <i>108,059</i> | <i>22 %</i>   | <i>108,059</i> |
| <i>GoU Dev:</i>                                | <i>26,355</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>752,530</i> | <i>141,328</i> | <i>18.8 %</i> | <i>141,328</i> |

**Vote:509 Hoima District****Quarter1****Workplan : 4 Production and Marketing**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>               | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0181 Agricultural Extension Services</b>                            |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 018101 Extension Worker Services</b>                                   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Normal progress of indicator.                  |                                       |  |                      |  |   |
| <b>Programme : 0182 District Production Services</b>                               |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 018201 District Production Management Services</b>                     |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Normal progress of the indicator.              |                                       |  |                      |  |   |
| <b>Output : 018202 Crop disease control and marketing</b>                          |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Normal progress of the indicator.              |                                       |  |                      |  |   |
| <b>Output : 018205 Fisheries regulation</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Normal progress of the indicator.              |                                       |  |                      |  |   |
| <b>Output : 018206 Vermin control services</b>                                     |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Normal progress of the indicator.              |                                       |  |                      |  |   |
| <b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b> |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Normal progress of the indicator.              |                                       |  |                      |  |   |
| <b>Output : 018210 Vermin Control Services</b>                                     |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |

# Vote:509 Hoima District

## Quarter1

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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

### Capital Purchases

#### Output : 018272 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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

#### Output : 018282 Slaughter slab construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

### Programme : 0183 District Commercial Services

#### Higher LG Services

#### Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There was an over achievement in business licencing because of the increased demand for business activities in the district. This is partly attributed to the developing Oil and Gas Industry in Uganda.

#### Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was normal progress of the indicator.

#### Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was a private sector organization based in Kampala (known as KKK Fresh Foods) which was introduced by SWISSCONTACT (an international organisation promoting some value chains in Hoima) that picked interest in producing vegetables for export in Hoima and farmers were organized to benefit from the enterprise.

#### Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The over achievement on co-operative supervision was prompted by the need to have the newly formed structures by farmers made fully functional.

#### Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.



# Vote:509 Hoima District

## Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

### Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

|  |                |                |               |                |
|--|----------------|----------------|---------------|----------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>462,290</i> | <i>117,840</i> | <i>25 %</i>   | <i>117,840</i> |
| <i>Non-Wage Reccurent:</i>                             | <i>126,581</i> | <i>37,433</i>  | <i>30 %</i>   | <i>37,433</i>  |
| <i>GoU Dev:</i>  | <i>108,525</i> | <i>12,425</i>  | <i>11 %</i>   | <i>12,425</i>  |
| <i>Donor Dev:</i>                                      | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                                    | <i>697,395</i> | <i>167,697</i> | <i>24.0 %</i> | <i>167,697</i> |

## Vote:509 Hoima District

## Quarter1

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0881 Primary Healthcare</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 088104 Medical Supplies for Health Facilities</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Drugs delivered by National Medical Stores to the health facilities in time using last mile delivery. Drugs are delivery every two month but the budgets are made quarterly and the funds are deposited with National Medical stores from Ministry of Finance. |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Primary health care funds for the first quarter were released late   |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 088175 Non Standard Service Delivery Capital</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 088180 Health Centre Construction and Rehabilitation</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Funds not yet released for fumigation thus activities not yet implemented  |                              |                                     |               |                                 |                                    |
| <b>Output : 088181 Staff Houses Construction and Rehabilitation</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A  |                              |                                     |               |                                 |                                    |
| <b>Programme : 0883 Health Management and Supervision</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 088301 Healthcare Management Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |

# Vote:509 Hoima District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

|                                      |                  |                  |               |                  |
|--------------------------------------|------------------|------------------|---------------|------------------|
| <i>Total For Health : Wage Rect:</i> | <i>3,122,436</i> | <i>780,511</i>   | <i>25 %</i>   | <i>780,511</i>   |
| <i>Non-Wage Reccurent:</i>           | <i>1,185,461</i> | <i>169,747</i>   | <i>14 %</i>   | <i>169,747</i>   |
| <i>GoU Dev:</i>                      | <i>203,640</i>   | <i>14,722</i>    | <i>7 %</i>    | <i>14,722</i>    |
| <i>Donor Dev:</i>                    | <i>471,430</i>   | <i>138,390</i>   | <i>29 %</i>   | <i>138,390</i>   |
| <i>Grand Total:</i>                  | <i>4,982,967</i> | <i>1,103,370</i> | <i>22.1 %</i> | <i>1,103,370</i> |

# Vote:509 Hoima District

## Quarter1

### Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)                      | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>                   |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>                   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A                                     |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 078180 Classroom construction and rehabilitation</b>            |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A                                     |                              |                                     |               |                                 |                                    |
| <b>Output : 078181 Latrine construction and rehabilitation</b>              |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A                                     |                              |                                     |               |                                 |                                    |
| <b>Output : 078182 Teacher house construction and rehabilitation</b>        |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A                                     |                              |                                     |               |                                 |                                    |
| <b>Output : 078183 Provision of furniture to primary schools</b>            |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A                                     |                              |                                     |               |                                 |                                    |
| <b>Programme : 0782 Secondary Education</b>                                 |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b>                       |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Some schools were under paid USE grants |                              |                                     |               |                                 |                                    |

**Vote:509 Hoima District****Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0783 Skills Development</b>   |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 078351 Tertiary Institutions Services (LLS)</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Munteme Technical had issues with its Bank Account but they were later rectified |                              |                                     |               |                                 |                                    |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 078401 Education Management Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Delays in the procurement process: inadequate facilitation in terms of fuel      |                              |                                     |               |                                 |                                    |
| <b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>                               |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate facilitation eg. fuel.  |                              |                                     |               |                                 |                                    |
| <b>Output : 078403 Sports Development services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funding for foot ball activities eg. less local revenue.              |                              |                                     |               |                                 |                                    |
| <b>Output : 078404 Sector Capacity Development</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funding for CPD organization.   |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 078472 Administrative Capital</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |

# Vote:509 Hoima District

## Quarter1

### Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0785 Special Needs Education</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 078501 Special Needs Education Services</b>                                  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funding due less local revenue resources. |                              |                                     |               |                                 |                                    |
| <i>Total For Education : Wage Rect:</i>  | 9,862,000                    | 2,336,005                           | 24 %          |                                 | 2,336,005                          |
| <i>Non-Wage Reccurent:</i>   | 2,133,956                    | 481,651                             | 23 %          |                                 | 481,651                            |
| <i>GoU Dev:</i>  | 571,837                      | 172,000                             | 30 %          |                                 | 172,000                            |
| <i>Donor Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>  | 12,567,793                   | 2,989,656                           | 23.8 %        |                                 | 2,989,656                          |

# Vote:509 Hoima District

## Quarter1

### Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)                                | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>                    |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 048101 Operation of District Roads Office</b>                             |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 048151 Community Access Road Maintenance (LLS)</b>                        |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A   |                              |                                     |               |                                 |                                    |
| <b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>                          |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A   |                              |                                     |               |                                 |                                    |
| <b>Output : 048158 District Roads Maintainence (URF)</b>                              |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The department lacks a sound supervision vehicle. |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 048180 Rural roads construction and rehabilitation</b>                    |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <b>Programme : 0482 District Engineering Services</b>                                 |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 048201 Buildings Maintenance</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

## Vote:509 Hoima District

## Quarter1

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 048203 Plant Maintenance</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Reasons for over/under performance:                    |                              |                                     |               |                                 |                                    |
| <b>Output : 048204 Electrical Installations/Repairs</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Reasons for over/under performance:     |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 048281 Construction of public Buildings</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Reasons for over/under performance: N/A |                              |                                     |               |                                 |                                    |
| <i>Total For Roads and Engineering : Wage Rect:</i>  | 73,286                       | 19,946                              | 27 %          |                                 | 19,946                             |
| <i>Non-Wage Reccurent:</i>   | 934,047                      | 164,340                             | 18 %          |                                 | 164,340                            |
| <i>GoU Dev:</i>  | 551,014                      | 50,000                              | 9 %           |                                 | 50,000                             |
| <i>Donor Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>  | 1,558,347                    | 234,286                             | 15.0 %        |                                 | 234,286                            |



# Vote:509 Hoima District

## Quarter1

### Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: No challenges were faced.   |                              |                                     |               |                                 |                                    |
| <b>Output : 098102 Supervision, monitoring and coordination</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <b>Output : 098104 Promotion of Community Based Management</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The challenge we faced was that by the time funds reached the district account, the community development officer in charge of software was on leave. This made it impossible for us to form the water user committees and also train the members |                              |                                     |               |                                 |                                    |
| <b>Output : 098105 Promotion of Sanitation and Hygiene</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: No challenges faced.  |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 098175 Non Standard Service Delivery Capital</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: No challenges faced   |                              |                                     |               |                                 |                                    |

## Vote:509 Hoima District

## Quarter1

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Output : 098180 Construction of public latrines in RGCs</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A  |                              |                                     |               |                                 |                                    |
| <b>Output : 098181 Spring protection</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A  |                              |                                     |               |                                 |                                    |
| <b>Output : 098183 Borehole drilling and rehabilitation</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Due to the delay in the procurement process, we were not able to rehabilitate the four boreholes as planned. |                              |                                     |               |                                 |                                    |
| <b>Output : 098184 Construction of piped water supply system</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The challenge faced was a delay in the procurement of a consultant to design the scheme.                     |                              |                                     |               |                                 |                                    |
| <i>Total For Water : Wage Rect:</i>  | 27,269                       | 6,020                               | 22 %          |                                 | 6,020                              |
| <i>Non-Wage Reccurent:</i>   | 60,323                       | 12,056                              | 20 %          |                                 | 12,056                             |
| <i>GoU Dev:</i>  | 568,439                      | 4,092                               | 1 %           |                                 | 4,092                              |
| <i>Donor Dev:</i>  | 28,000                       | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>  | 684,031                      | 22,167                              | 3.2 %         |                                 | 22,167                             |

# Vote:509 Hoima District

## Quarter1

### Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0983 Natural Resources Management</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 098301 District Natural Resource Management</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funds allocated for the outputs.<br>Lack of transport for regular monitoring .       |                              |                                     |               |                                 |                                    |
| <b>Output : 098302 Sector Capacity Development</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: funds provided  |                              |                                     |               |                                 |                                    |
| <b>Output : 098303 Tree Planting and Afforestation</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funds allocated for activities   |                              |                                     |               |                                 |                                    |
| <b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>                              |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: inadequate funds allocated for activities   |                              |                                     |               |                                 |                                    |
| <b>Output : 098305 Forestry Regulation and Inspection</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A   |                              |                                     |               |                                 |                                    |
| <b>Output : 098306 Community Training in Wetland management</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: lack of transport for regular visits.<br>inadequate funds allocated for the activities/ out put |                              |                                     |               |                                 |                                    |
| <b>Output : 098307 River Bank and Wetland Restoration</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

# Vote:509 Hoima District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: lack of transport to conduct regular visits.  
inadequate funds allocated for activities

### Output : 098308 Stakeholder Environmental Training and Sensitisation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds allocated for the activities.  
lack of tranport to implement activities.

### Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds allocated for the activities  
lack of transport for field activities

### Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds allocated for activities.  
lack of transport for regular visits

### Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate resources to plan all markets and centres.

|   |                |               |               |               |
|---|----------------|---------------|---------------|---------------|
| <i>Total For Natural Resources : Wage Rect:</i> | <i>151,964</i> | <i>30,591</i> | <i>20 %</i>   | <i>30,591</i> |
| <i>Non-Wage Reccurent:</i>                      | <i>109,272</i> | <i>11,886</i> | <i>11 %</i>   | <i>11,886</i> |
| <i>GoU Dev:</i>                                 | <i>13,831</i>  | <i>1,000</i>  | <i>7 %</i>    | <i>1,000</i>  |
| <i>Donor Dev:</i>                               | <i>0</i>       | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                             | <i>275,067</i> | <i>43,477</i> | <i>15.8 %</i> | <i>43,477</i> |

# Vote:509 Hoima District

## Quarter1

### Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 108101 Operation of the Community Based Services Department</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: All activities were undertaken as planned  |                              |                                     |               |                                 |                                    |
| <b>Output : 108102 Probation and Welfare Support</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Many cases of children handled than planned because of the strengthened referral network |                              |                                     |               |                                 |                                    |
| <b>Output : 108103 Social Rehabilitation Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: No training undertaken because the funds were not released                               |                              |                                     |               |                                 |                                    |
| <b>Output : 108105 Adult Learning</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: All activities undertaken as planned because of the strengthened community mobilization  |                              |                                     |               |                                 |                                    |
| <b>Output : 108107 Gender Mainstreaming</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: More gender audits conducted because of partnership with Implementing Partners           |                              |                                     |               |                                 |                                    |
| <b>Output : 108108 Children and Youth Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Day of African Child not commemorated because it is always Commemorated in June          |                              |                                     |               |                                 |                                    |
| <b>Output : 108109 Support to Youth Councils</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |

# Vote:509 Hoima District

## Quarter1

|  |  |   |               |              |               |
|--|--|---|---------------|--------------|---------------|
| Reasons for over/under performance:                                  |  | All activities undertaken as planned  |               |              |               |
| <b>Output : 108110 Support to Disabled and the Elderly</b>           |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Reasons for over/under performance:                                  |  | Done as planned   |               |              |               |
| <b>Output : 108111 Culture mainstreaming</b>                         |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Reasons for over/under performance:                                  |  | all activities under taken as planned   |               |              |               |
| <b>Output : 108112 Work based inspections</b>                        |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Reasons for over/under performance:                                  |  | more work mans compensation cases handled because of increased work place establishment |               |              |               |
| <b>Output : 108113 Labour dispute settlement</b>                     |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Reasons for over/under performance:                                  |  | inspections conducted as planned  |               |              |               |
| <b>Output : 108114 Representation on Women's Councils</b>            |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Reasons for over/under performance:                                  |  | More women groups formed and trained because of the UWEP programme                      |               |              |               |
| <b>Lower Local Services</b>  |  |   |               |              |               |
| <b>Output : 108151 Community Development Services for LLGs (LLS)</b> |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Error: Subreport could not be shown.                                 |  |   |               |              |               |
| Reasons for over/under performance:                                  |  | Funds transferred to LLGs   |               |              |               |
| <i>Total For Community Based Services : Wage Rect:</i>               |  | <i>141,848</i>  | <i>31,563</i> | <i>22 %</i>  | <i>31,563</i> |
| <i>Non-Wage Reccurent:</i>   |  | <i>190,158</i>  | <i>17,768</i> | <i>9 %</i>   | <i>17,768</i> |
| <i>GoU Dev:</i>  |  | <i>721,544</i>  | <i>14,000</i> | <i>2 %</i>   | <i>14,000</i> |
| <i>Donor Dev:</i>  |  | <i>0</i>  | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>  |  | <i>1,053,550</i>  | <i>63,331</i> | <i>6.0 %</i> | <i>63,331</i> |

# Vote:509 Hoima District

## Quarter1

### Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1383 Local Government Planning Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138301 Management of the District Planning Office</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The department lacks transport means and therefore cannot effectively support Lower Local Governments |                              |                                     |               |                                 |                                    |
| <b>Output : 138302 District Planning</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <b>Output : 138303 Statistical data collection</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Lack of transport means affects frequency of data collection  |                              |                                     |               |                                 |                                    |
| <b>Output : 138304 Demographic data collection</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Untimely release of funds leading to failure to achieve the planned out puts for the planned quarter. |                              |                                     |               |                                 |                                    |
| <b>Output : 138305 Project Formulation</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate skills in developing and appraising of development projects                                |                              |                                     |               |                                 |                                    |
| <b>Output : 138306 Development Planning</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <b>Output : 138307 Management Information Systems</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

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

Reasons for over/under performance:

**Output : 138308 Operational Planning**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Lack of transport for monitoring government programs

|  |                |               |               |               |
|--|----------------|---------------|---------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>45,069</i>  | <i>10,521</i> | <i>23 %</i>   | <i>10,521</i> |
| <i>Non-Wage Reccurent:</i>             | <i>174,487</i> | <i>43,955</i> | <i>25 %</i>   | <i>43,955</i> |
| <i>GoU Dev:</i>                        | <i>17,701</i>  | <i>4,370</i>  | <i>25 %</i>   | <i>4,370</i>  |
| <i>Donor Dev:</i>                      | <i>160,689</i> | <i>7,391</i>  | <i>5 %</i>    | <i>7,391</i>  |
| <i>Grand Total:</i>                    | <i>397,945</i> | <i>66,237</i> | <i>16.6 %</i> | <i>66,237</i> |



# Vote:509 Hoima District

## Quarter1

### Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1482 Internal Audit Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 148201 Management of Internal Audit Office</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The department is under staffed and cannot execute its mandate effeciently  |                              |                                     |               |                                 |                                    |
| <b>Output : 148202 Internal Audit</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Understaffing, inadequate resource allocation and lack of transport have greatly affected the performance of the department |                              |                                     |               |                                 |                                    |
| <b>Output : 148203 Sector Capacity Development</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <b>Output : 148204 Sector Management and Monitoring</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <i>Total For Internal Audit : Wage Rect:</i>  | 43,571                       | 6,321                               | 15 %          |                                 | 6,321                              |
| <i>Non-Wage Reccurent:</i>  | 54,531                       | 8,395                               | 15 %          |                                 | 8,395                              |
| <i>GoU Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>   | 98,102                       | 14,716                              | 15.0 %        |                                 | 14,716                             |

# Vote:509 Hoima District

## Quarter1

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

| Description   | Specific Location  | Source of Funding                       | Status / Level | Budget           | Spent          |
|---|--|---|----------------|------------------|----------------|
| <b>LCIII : Buseruka</b>                                       |  |   |                | <b>1,117,709</b> | <b>252,131</b> |
| <b>Sector : Works and Transport</b>                           |  |   |                | <b>0</b>         | <b>0</b>       |
| <i>Programme : District, Urban and Community Access Roads</i> |  |   |                | <b>0</b>         | <b>0</b>       |
| Lower Local Services  |  |   |                |                  |                |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |  |   |                | <b>0</b>         | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                  |                |
| Culvert Installation at Songa Lenju Bridge                    | Toonya<br>Songa Lenju  | Other Transfers from Central Government |                | 0                | 0              |
| <i>Output : District Roads Maintenance (URF)</i>              |  |   |                | <b>0</b>         | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                  |                |
| Routine Manual Maintenance by Road Gangs                      | Nyakabingo<br>Bujawe - Kasenyi -<br>Nyakabingo Road<br>(13.0 Km) | Other Transfers from Central Government |                | 0                | 0              |
| Routine Maintenance of District Roads                         | Nyakabingo<br>District Wide                                      | Other Transfers from Central Government |                | 0                | 0              |
| <b>Sector : Education</b>                                     |  |   |                | <b>789,673</b>   | <b>184,246</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |  |   |                | <b>577,088</b>   | <b>138,127</b> |
| Lower Local Services  |  |   |                |                  |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |  |   |                | <b>559,204</b>   | <b>138,127</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |  |   |                |                  |                |
| Buseruka Primary School                                       | Nyakabingo<br>Buseruka   | Sector Conditional Grant (Wage)         |                | 93,957           | 23,489         |
| Kabaale Public Primary School                                 | Kabaale<br>Kabale  | Sector Conditional Grant (Wage)         |                | 94,907           | 23,687         |
| Kaiso Primary School  | Toonya<br>Kaiso  | Sector Conditional Grant (Wage)         |                | 56,087           | 15,476         |
| Kasenyi Lyato Primary School                                  | Nyakabingo<br>Kasenyi lyato                                      | Sector Conditional Grant (Wage)         |                | 57,871           | 14,262         |
| Kigaaga Primary School  | Kabaale<br>Kigaaga   | Sector Conditional Grant (Wage)         |                | 49,998           | 12,442         |
| Kyapaloni Primary School                                      | Kabaale<br>Kyapaloni   | Sector Conditional Grant (Wage)         |                | 16,325           | 4,081          |
| Mbegu Primary School  | Toonya<br>Mbegu  | Sector Conditional Grant (Wage)         |                | 17,767           | 4,328          |
| Nyahaira Primary School                                       | Kabaale<br>Nyahaira  | Sector Conditional Grant (Wage)         |                | 15,360           | 1,077          |

## Vote:509 Hoima District

## Quarter1

|  |                               |  |                |               |
|--|-------------------------------|--|----------------|---------------|
| Nyakabingo Primary School  | Nyakabingo<br>Nyakabingo      | Sector Conditional<br>Grant (Wage)     | 0              | 0             |
| Nyamasoga Primary School   | Kabaale<br>Nyamasog           | Sector Conditional<br>Grant (Wage)     | 55,649         | 13,365        |
| Toonya Primary School  | Toonya<br>Toonya              | Sector Conditional<br>Grant (Wage)     | 58,287         | 10,225        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                               |  |                |               |
| Buseruka Primary School  | Nyakabingo<br>Buseruka        | Sector Conditional<br>Grant (Non-Wage) | 6,060          | 2,158         |
| Kabaale Public Primary School                                    | Kabaale<br>Kabale             | Sector Conditional<br>Grant (Non-Wage) | 9,508          | 2,950         |
| Kaiso Primary School   | Toonya<br>Kaiso               | Sector Conditional<br>Grant (Non-Wage) | 6,820          | 2,277         |
| Kasenyi Lyato Primary School                                     | Nyakabingo<br>Kasenyi lyato   | Sector Conditional<br>Grant (Non-Wage) | 4,417          | 1,870         |
| Kigaaga Primary School   | Kabaale<br>Kigaaga            | Sector Conditional<br>Grant (Non-Wage) | 5,482          | 1,948         |
| Kyapaloni Primary School   | Kabaale<br>Kyapaloni          | Sector Conditional<br>Grant (Non-Wage) | 1,378          | 624           |
| Mbegu Primary School   | Toonya<br>Mbegu               | Sector Conditional<br>Grant (Non-Wage) | 3,050          | 1,056         |
| Nyahaira Primary School  | Kabaale<br>Nyahaira           | Sector Conditional<br>Grant (Non-Wage) | 1,350          | 498           |
| Nyamasoga Primary School   | Kabaale<br>Nyamasog           | Sector Conditional<br>Grant (Non-Wage) | 1,587          | 914           |
| Toonya Primary School  | Toonya<br>Toonya              | Sector Conditional<br>Grant (Non-Wage) | 3,344          | 1,401         |
| Capital Purchases  |                               |  |                |               |
| <b>Output : Latrine construction and rehabilitation</b>          |                               |  | <b>17,884</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                          |                               |  |                |               |
| Construction of a 5 Stance VIP latrine at Kasenye Primary School | Nyakabingo<br>Kasenye - Lyato | Sector Development<br>Grant            | 17,884         | 0             |
| <b>Programme : Secondary Education</b>                           |                               |  | <b>212,585</b> | <b>46,119</b> |
| Lower Local Services   |                               |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                   |                               |  | <b>212,585</b> | <b>46,119</b> |
| Item : 263366 Sector Conditional Grant (Wage)                    |                               |  |                |               |
| Buseruka Secondary School  | Nyakabingo<br>Buseruka        | Sector Conditional<br>Grant (Wage)     | 177,139        | 38,706        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                               |  |                |               |
| Buseruka Secondary School  | Nyakabingo<br>Buseruka        | Sector Conditional<br>Grant (Non-Wage) | 35,446         | 7,413         |
| <b>Sector : Health</b>   |                               |  | <b>266,294</b> | <b>67,884</b> |
| <b>Programme : Primary Healthcare</b>                            |                               |  | <b>266,294</b> | <b>67,884</b> |
| Lower Local Services   |                               |  |                |               |

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

|   |  |  |                |               |
|---|--|--|----------------|---------------|
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |  |  | <b>266,294</b> | <b>67,884</b> |
| Item : 263104 Transfers to other govt. units (Current)    |  |  |                |               |
| Buseruka HC III   | Nyakabingo<br>Buseruka Trading<br>Centre | Sector Conditional<br>Grant (Non-Wage) | 5,142          | 2,156         |
| Kabaale HC III  | Kabaale<br>Kabaale trading<br>centre     | Sector Conditional<br>Grant (Non-Wage) | 5,142          | 1,285         |
| Toonya HC III   | Toonya<br>Toonya LC I                    | Sector Conditional<br>Grant (Non-Wage) | 5,142          | 1,514         |
| Item : 263366 Sector Conditional Grant (Wage)             |  |  |                |               |
| Buseruka HC III   | Nyakabingo<br>Buseruka Trading<br>Centre | Sector Conditional<br>Grant (Wage)     | 119,410        | 30,443        |
| Kabaale HC III  | Kabaale<br>Kabaale trading<br>centre     | Sector Conditional<br>Grant (Wage)     | 85,303         | 20,654        |
| Toonya HC III   | Toonya<br>Toonya LC I                    | Sector Conditional<br>Grant (Wage)     | 46,156         | 11,832        |
| <b>Sector : Water and Environment</b>                     |  |  | <b>61,742</b>  | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>      |  |  | <b>61,742</b>  | <b>0</b>      |
| Capital Purchases   |  |  |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>     |  |  | <b>3,991</b>   | <b>0</b>      |
| Item : 312104 Other Structures                            |  |  |                |               |
| Retention for Kaiso market toilet                         | Toonya<br>LC: Kaiso                      | Sector Development<br>Grant            | 1,079          | 0             |
| Retention for Rwebinyonyi borhole                         | Kabaale<br>LC: Kitegwa                   | Sector Development<br>Grant            | 228            | 0             |
| Retention for Kyengiri borehole                           | Kabaale<br>LC: Kyengiri                  | Sector Development<br>Grant            | 228            | 0             |
| Retention for Mbegu borehole                              | Toonya<br>LC: Mbegu                      | Sector Development<br>Grant            | 221            | 0             |
| Retention for Nyabihukuru borehole                        | Nyakabingo<br>LC: Nyabihukuru            | Sector Development<br>Grant            | 1,000          | 0             |
| Retention for Toonya P/S borehole                         | Toonya<br>LC: Toonya                     | Sector Development<br>Grant            | 236            | 0             |
| Retention for Zorobi borehole                             | Kabaale<br>LC: Zorobi                    | Sector Development<br>Grant            | 1,000          | 0             |
| <b>Output : Borehole drilling and rehabilitation</b>      |  |  | <b>57,751</b>  | <b>0</b>      |
| Item : 312104 Other Structures                            |  |  |                |               |
| Drilling of Balibona boreholes                            | Nyakabingo<br>LC: Balibona               | Sector Development<br>Grant            | 0              | 0             |
| Rehabilitation of Bisenyi borehole                        | Nyakabingo<br>LC: Bisenyi                | Sector Development<br>Grant            | 0              | 0             |
| Drilling of Kabanda. 1 borehole                           | Toonya<br>LC: Kabanda                    | Sector Development<br>Grant            | 22,800         | 0             |

## Vote:509 Hoima District

## Quarter1

|   |   |   |                  |                |
|---|---|---|------------------|----------------|
| Rehabilitation of Kayeera borehole                            | Kabaale<br>LC: Kayeera  | Sector Development<br>Grant                   | 0                | 0              |
| Rehabilitation of Kyakabooga borehole                         | Nyakabingo<br>LC: Kyakabooga                                      | Sector Development<br>Grant                   | 7,392            | 0              |
| Rehabilitation of Lyato borehole                              | Nyakabingo<br>LC: Lyato   | Sector Development<br>Grant                   | 0                | 0              |
| Drilling of Nyakasinina borehole                              | Kabaale<br>LC: Nyakasinina  | Sector Development<br>Grant                   | 22,800           | 0              |
| Rehabilitation of Nyakatooke borehole                         | Kabaale<br>LC: Nyakatooke   | Sector Development<br>Grant                   | 4,759            | 0              |
| <b>Sector : Social Development</b>                            |   |   | <b>0</b>         | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>     |   |   | <b>0</b>         | <b>0</b>       |
| Lower Local Services  |   |   |                  |                |
| <b>Output : Community Development Services for LLGs (LLS)</b> |   |   | <b>0</b>         | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                  |                |
| CDD Funds transfers to Buseruka S/C LG                        | Nyakabingo<br>Buseruka Town<br>Board                              | District<br>Unconditional<br>Grant (Non-Wage) | 0                | 0              |
| <b>LCIII : Kyabigambire</b>                                   |   |   | <b>2,104,548</b> | <b>523,652</b> |
| <b>Sector : Works and Transport</b>                           |   |   | <b>0</b>         | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>0</b>         | <b>0</b>       |
| Lower Local Services  |   |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |   |   | <b>0</b>         | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                  |                |
| Funds for CARS ( Nyamirima Kibalekera Kisabagwa (5km)         | Kibugubya<br>Kubugubya  | Other Transfers<br>from Central<br>Government | 0                | 0              |
| <b>Output : District Roads Maintainence (URF)</b>             |   |   | <b>0</b>         | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                  |                |
| Routine Manual Maintenance by Road Gangs                      | Kisabagwa<br>Bujwahya -<br>Nyamirima -<br>Kakindo Road<br>(8.8km) | Other Transfers<br>from Central<br>Government | 0                | 0              |
| Routine Manual Maintenance by Road Gangs                      | Bulindi<br>Bulindi - Buraru<br>Road (5.8km)                       | Other Transfers<br>from Central<br>Government | 0                | 0              |
| Routine Manual Maintenance by Road Gangs                      | Buraru<br>Buraru - Ngangi<br>Road (10.0 Km)                       | Other Transfers<br>from Central<br>Government | 0                | 0              |
| Periodic Maintenance of Buraru Wagesa                         | Buraru<br>Buraru Wagesa   | Other Transfers<br>from Central<br>Government | 0                | 0              |

## Vote:509 Hoima District

## Quarter1

|   |  |   |       |                  |                |
|---|--|---|-------|------------------|----------------|
| Routine Manual Maintenance by Road Gangs                    | Kibugubya Kasomoro - Kibugubya Road (5.0 Km)           | Other Transfers from Central Government               | ,,,,, | 0                | 0              |
| Routine Mechanized Maintenance                              | Kibugubya Kasomoro - Kibugubya Road (5.0km)            | Other Transfers from Central Government               | ,     | 0                | 0              |
| Routine Manual Maintenance by Road Gangs                    | Bulindi Kaswero - Katugo Road                          | Other Transfers from Central Government               | ,,,,, | 0                | 0              |
| Routine Manual Maintenance by Road Gangs                    | Bulindi Kihambya - Kyabanati - Miramura Road 15.5 Km   | Other Transfers from Central Government               | ,,,,, | 0                | 0              |
| Routine Mechanized Maintenance                              | Bulindi Kisero - Katugo Road (8.0km)                   | Other Transfers from Central Government               | ,     | 0                | 0              |
| Periodic Maintenance of Kitonya Wagesa                      | Bulindi kitonya Wagesa                                 | Other Transfers from Central Government               |       | 0                | 0              |
| Spot Grading/Light Grading                                  | Buraru Kyakapeya - Kisiita - Kibaire (3.0km)           | Other Transfers from Central Government               |       | 0                | 0              |
| Routine Manual Maintenance by Road Gangs                    | Kibugubya Kyamongi - Kibugubya - Kiryabutuzi (14.2 Km) | Other Transfers from Central Government               | ,,,,, | 0                | 0              |
| Capital Purchases   |  |   |       |                  |                |
| <b>Output : Rural roads construction and rehabilitation</b> |  |   |       | <b>0</b>         | <b>0</b>       |
| Item : 312103 Roads and Bridges                             |  |   |       |                  |                |
| Rehabilitation of Bulindi - Buraru Road                     | Bulindi Bulindi - Buraru Road (5.8 Km)                 | District Discretionary Development Equalization Grant |       | 0                | 0              |
| <b>Sector : Education</b>                                   |  |   |       | <b>1,773,417</b> | <b>447,585</b> |
| <b>Programme : Pre-Primary and Primary Education</b>        |  |   |       | <b>1,251,388</b> | <b>315,098</b> |
| Lower Local Services  |  |   |       |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>          |  |   |       | <b>1,233,504</b> | <b>315,098</b> |
| Item : 263366 Sector Conditional Grant (Wage)               |  |   |       |                  |                |
| Kibingo BCS Primary School                                  | Buraru   | Sector Conditional Grant (Wage)                       |       | 53,820           | 13,455         |
| Bineneza Primary School                                     | Kisabagwa Bineneza                                     | Sector Conditional Grant (Wage)                       |       | 64,802           | 16,653         |
| Bulindi BCS Primary School                                  | Bulindi Bulindi  | Sector Conditional Grant (Wage)                       |       | 53,718           | 13,430         |
| Bulindi COU Primary School                                  | Bulindi Bulindi  | Sector Conditional Grant (Wage)                       |       | 90,749           | 22,630         |

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

|   |                           |  |        |        |
|---|---------------------------|--|--------|--------|
| Buraru COU Primary School                         | Buraru<br>Buraru          | Sector Conditional<br>Grant (Wage)     | 54,377 | 9,152  |
| Busanga Primary School                            | Buraru<br>Busanga         | Sector Conditional<br>Grant (Wage)     | 47,020 | 13,111 |
| Buyanja Primary School                            | Buraru<br>Buyanja         | Sector Conditional<br>Grant (Wage)     | 67,534 | 15,589 |
| Kakindo COU Primary School                        | Bulindi<br>Kakindo        | Sector Conditional<br>Grant (Wage)     | 52,070 | 12,804 |
| Kasomoro Primary School                           | Kibugubya<br>Kasomoro     | Sector Conditional<br>Grant (Wage)     | 56,136 | 15,437 |
| Kasunga Primary School                            | Kisabagwa<br>Kasunga      | Sector Conditional<br>Grant (Wage)     | 52,076 | 13,238 |
| Katuugo Primary School                            | Kibugubya<br>Katuugo      | Sector Conditional<br>Grant (Wage)     | 67,868 | 17,115 |
| Kibaire Primary School                            | Bulindi<br>Kibaire        | Sector Conditional<br>Grant (Wage)     | 58,089 | 14,465 |
| Kibingo Muslim Primary School                     | Buraru<br>Kibingo         | Sector Conditional<br>Grant (Wage)     | 53,761 | 10,678 |
| Kibugubya Primary School                          | Kibugubya<br>Kibugubya    | Sector Conditional<br>Grant (Wage)     | 58,062 | 14,538 |
| Kiryabutuzi Primary School                        | Kibugubya<br>Kiryabutuzi  | Sector Conditional<br>Grant (Wage)     | 51,896 | 12,746 |
| Kisabagwa Primary School                          | Kisabagwa<br>Kisabagwa    | Sector Conditional<br>Grant (Wage)     | 46,684 | 12,079 |
| Kisiita Primary School                            | Buraru<br>kisiita         | Sector Conditional<br>Grant (Wage)     | 52,970 | 13,850 |
| Kyabanati Primary School                          | Buraru<br>Kyabanati       | Sector Conditional<br>Grant (Wage)     | 71,783 | 18,246 |
| Kyabigambire Primary School                       | Kibugubya<br>kyabigambire | Sector Conditional<br>Grant (Wage)     | 63,750 | 15,938 |
| Nyamirima Primary School                          | Kisabagwa<br>Nyamirima    | Sector Conditional<br>Grant (Wage)     | 59,145 | 14,973 |
| Item : 263367 Sector Conditional Grant (Non-Wage) |                           |  |        |        |
| Kibingo BCS Primary School                        | Buraru                    | Sector Conditional<br>Grant (Non-Wage) | 1,939  | 1,040  |
| Bineneza Primary School                           | Kisabagwa<br>Bineneza     | Sector Conditional<br>Grant (Non-Wage) | 4,745  | 1,749  |
| Bulindi BCS Primary School                        | Bulindi<br>Bulindi        | Sector Conditional<br>Grant (Non-Wage) | 1,996  | 1,087  |
| Bulindi COU Primary School                        | Bulindi<br>Bulindi        | Sector Conditional<br>Grant (Non-Wage) | 4,645  | 1,732  |
| Buraru COU Primary School                         | Buraru<br>Buraru          | Sector Conditional<br>Grant (Non-Wage) | 2,803  | 1,271  |
| Busanga Primary School                            | Buraru<br>Busanga         | Sector Conditional<br>Grant (Non-Wage) | 2,090  | 1,090  |
| Buyanja Primary School                            | Buraru<br>Buyanja         | Sector Conditional<br>Grant (Non-Wage) | 4,712  | 1,682  |
| Kakindo COU Primary School                        | Bulindi<br>Kakindo        | Sector Conditional<br>Grant (Non-Wage) | 2,328  | 1,152  |

## Vote:509 Hoima District

## Quarter1

|  |                           |  |                |                |
|--|---------------------------|--|----------------|----------------|
| Kasomoro Primary School  | Kibugubya<br>Kasomoro     | Sector Conditional<br>Grant (Non-Wage) | 1,350          | 828            |
| Kasunga Primary School   | Kisabagwa<br>Kasunga      | Sector Conditional<br>Grant (Non-Wage) | 1,350          | 859            |
| Katuugo Primary School   | Kibugubya<br>Katuugo      | Sector Conditional<br>Grant (Non-Wage) | 3,429          | 1,428          |
| Kibaire Primary School   | Bulindi<br>Kibaire        | Sector Conditional<br>Grant (Non-Wage) | 3,534          | 1,444          |
| Kibingo Muslim Primary School                                    | Buraru<br>Kibingo         | Sector Conditional<br>Grant (Non-Wage) | 1,873          | 1,030          |
| Kibugubya Primary School   | Kibugubya<br>Kibugubya    | Sector Conditional<br>Grant (Non-Wage) | 3,459          | 1,439          |
| Kiryabutuzi Primary School                                       | Kibugubya<br>Kiryabutuzi  | Sector Conditional<br>Grant (Non-Wage) | 1,350          | 954            |
| Kisabagwa Primary School   | Kisabagwa<br>Kisabagwa    | Sector Conditional<br>Grant (Non-Wage) | 3,154          | 1,244          |
| Kisiita Primary School   | Buraru<br>kisiita         | Sector Conditional<br>Grant (Non-Wage) | 1,644          | 940            |
| Kyabanati Primary School   | Buraru<br>Kyabanati       | Sector Conditional<br>Grant (Non-Wage) | 4,816          | 1,389          |
| Kyabigambire Primary School                                      | Kibugubya<br>kyabigambire | Sector Conditional<br>Grant (Non-Wage) | 3,059          | 1,335          |
| Nyamirima Primary School   | Kisabagwa<br>Nyamirima    | Sector Conditional<br>Grant (Non-Wage) | 2,917          | 1,278          |
| Capital Purchases  |                           |  |                |                |
| <b>Output : Latrine construction and rehabilitation</b>          |                           |  | <b>17,884</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |                           |  |                |                |
| Construction of a 5 Stance VIP latrine at Katuugo Primary School | Bulindi<br>Katuugo        | Sector Development<br>Grant            | 17,884         | 0              |
| <b>Programme : Secondary Education</b>                           |                           |  | <b>522,030</b> | <b>132,487</b> |
| Lower Local Services   |                           |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                   |                           |  | <b>522,030</b> | <b>132,487</b> |
| Item : 263366 Sector Conditional Grant (Wage)                    |                           |  |                |                |
| Sir. Tito Winyi Secondary School                                 | Bulindi                   | Sector Conditional<br>Grant (Wage)     | 263,398        | 58,652         |
| Kakindo Secondary School   | Bulindi<br>Kakindo        | Sector Conditional<br>Grant (Wage)     | 148,707        | 35,343         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                           |  |                |                |
| Bulindi Integrated Secondary School                              | Bulindi<br>Bulindi        | Sector Conditional<br>Grant (Non-Wage) | 41,000         | 21,597         |
| St. Micheal Secondary School                                     | Buraru<br>Buraru          | Sector Conditional<br>Grant (Non-Wage) | 48,238         | 13,099         |
| Kakindo Secondary School   | Bulindi<br>Kakindo        | Sector Conditional<br>Grant (Non-Wage) | 20,686         | 3,797          |
| <b>Sector : Health</b>   |                           |  | <b>311,217</b> | <b>76,067</b>  |
| <b>Programme : Primary Healthcare</b>                            |                           |  | <b>311,217</b> | <b>76,067</b>  |



## Vote:509 Hoima District

## Quarter1

## Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **306,917** **76,067**

Item : 263104 Transfers to other govt. units (Current)

|                    |  |  |       |       |
|--------------------|--|--|-------|-------|
| Buraru HC III      | Buraru<br>Buraru - Kisagara<br>LC I            | Sector Conditional<br>Grant (Non-Wage) | 5,142 | 2,156 |
| Kasomoro HC II     | Kibugubya<br>Kasomoro LC I                     | Sector Conditional<br>Grant (Non-Wage) | 2,571 | 643   |
| Kibaire HC II      | Bulindi<br>Kibaire LC I                        | Sector Conditional<br>Grant (Non-Wage) | 2,571 | 643   |
| Kisabagwa HC II    | Kisabagwa<br>Kisabagwa LC I                    | Sector Conditional<br>Grant (Non-Wage) | 2,571 | 643   |
| Mparangansi HC III | Kibugubya<br>KYABIGAMBIRE<br>TRADING<br>CENTRE | Sector Conditional<br>Grant (Non-Wage) | 5,142 | 2,156 |

Item : 263366 Sector Conditional Grant (Wage)

|                    |  |                                    |         |        |
|--------------------|--|------------------------------------|---------|--------|
| Buraru HC III      | Buraru<br>Buraru - Kisagara<br>LC I            | Sector Conditional<br>Grant (Wage) | 116,421 | 27,756 |
| Kasomoro HC II     | Kibugubya<br>Kasomoro LC I                     | Sector Conditional<br>Grant (Wage) | 28,897  | 7,081  |
| Kibaire HC II      | Bulindi<br>Kibaire LC I                        | Sector Conditional<br>Grant (Wage) | 21,557  | 5,380  |
| Kisabagwa HC II    | Kisabagwa<br>Kisabagwa LC I                    | Sector Conditional<br>Grant (Wage) | 28,057  | 7,220  |
| Mparangansi HC III | Kibugubya<br>KYABIGAMBIRE<br>TRADING<br>CENTRE | Sector Conditional<br>Grant (Wage) | 93,988  | 22,388 |

## Capital Purchases

**Output : Health Centre Construction and Rehabilitation** **4,300** **0**

Item : 312101 Non-Residential Buildings

|   |        |                                   |       |   |
|---|--------|-----------------------------------|-------|---|
| Fumigation of Buraru HC III 2 times in a year | Buraru | Transitional<br>Development Grant | 3,000 | 0 |
| Installation of ventilatora at Buraru HC III  | Buraru | Transitional<br>Development Grant | 300   | 0 |
| Put 10 translucent Iron sheets Buraru HC III  | Buraru | Transitional<br>Development Grant | 1,000 | 0 |

**Sector : Water and Environment** **19,914** **0**

**Programme : Rural Water Supply and Sanitation** **19,914** **0**

## Capital Purchases

**Output : Non Standard Service Delivery Capital** **1,414** **0**

Item : 312104 Other Structures

|                                       |                            |                             |   |   |
|---------------------------------------|----------------------------|-----------------------------|---|---|
| Retention for Kya-George shallow well | Bulindi<br>Bulindi/Kigungu | Sector Development<br>Grant | 0 | 0 |
|---------------------------------------|----------------------------|-----------------------------|---|---|

## Vote:509 Hoima District

## Quarter1

|  |   |   |                |                |
|--|---|---|----------------|----------------|
| Retention for Mwitangundu shallow well                                   | Bulindi<br>Kyabanati                              | Sector Development Grant                | 0              | 0              |
| Retention for Nyamirima P/S borehole                                     | Kisabagwa<br>LC: Kabalikera                       | Sector Development Grant                | 211            | 0              |
| Retention for Kibaire mosque borehole                                    | Bulindi<br>LC: Kibaire                            | Sector Development Grant                | 203            | 0              |
| Retention for Rwobunyonyi borehole                                       | Bururu<br>LC: Rwobunyonyi                         | Sector Development Grant                | 1,000          | 0              |
| <b>Output : Spring protection</b>  |   |   | <b>4,500</b>   | <b>0</b>       |
| Item : 312104 Other Structures   |   |   |                |                |
| Construction of Kaitambuzi spring  | Kibugubya<br>LC: Kihwera                          | Sector Development Grant                | 0              | 0              |
| Construction of Kabanena spring  | Bururu<br>LC:Kibingo                              | Sector Development Grant                | 4,500          | 0              |
| <b>Output : Borehole drilling and rehabilitation</b>                     |   |   | <b>14,000</b>  | <b>0</b>       |
| Item : 312104 Other Structures   |   |   |                |                |
| Rehabilitation of Kyabanati COU P/S borehole                             | Bururu<br>LC: Kiranga                             | Sector Development Grant                | 6,876          | 0              |
| Rehabilitation of Mparangasi Health center borehole                      | Kibugubya<br>LC: Mparangasi                       | Sector Development Grant                | 7,124          | 0              |
| <b>Sector : Social Development</b>                                       |   |   | <b>0</b>       | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>                |   |   | <b>0</b>       | <b>0</b>       |
| Lower Local Services   |   |   |                |                |
| <b>Output : Community Development Services for LLGs (LLS)</b>            |   |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)                   |   |   |                |                |
| CDD Funds transfers to Kyabigambire S/C LG                               | Bulindi<br>Mparangasi                             | District Unconditional Grant (Non-Wage) | 0              | 0              |
| <b>LCIII : Buhanika</b>  |   |   | <b>725,209</b> | <b>212,320</b> |
| <b>Sector : Works and Transport</b>                                      |   |   | <b>0</b>       | <b>69,000</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>            |   |   | <b>0</b>       | <b>69,000</b>  |
| Lower Local Services   |   |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>                  |   |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)                   |   |   |                |                |
| Funds for Community Access Road for sub counties (Kidukuru Kyamuzizi CAR | Butema<br>Butema                                  | Other Transfers from Central Government | 0              | 0              |
| <b>Output : District Roads Maintainence (URF)</b>                        |   |   | <b>0</b>       | <b>69,000</b>  |
| Item : 263104 Transfers to other govt. units (Current)                   |   |   |                |                |
| Routine Manual Maintenance by Road Gangs                                 | Kitoonya<br>Kafo - Kasambya - Wagesa Road (7.6km) | Other Transfers from Central Government | 0              | 0              |

## Vote:509 Hoima District

## Quarter1

|  |  |   |                |                |
|--|--|---|----------------|----------------|
| Funds for District Roads Maintenance                 | Butema<br>Kafu - Kasambya -<br>Wagesa                      | Other Transfers<br>from Central<br>Government | 0              | 30,000         |
| Routine Manual Maintenance by Road<br>Gangs          | Butema<br>Nyakabaale -<br>Butema - Kisenyi<br>Road 14.8 Km | Other Transfers<br>from Central<br>Government | 0              | 0              |
| Maintenance of Bridge/Culverts                       | Butema<br>Nyakaralike Swamp<br>(0+100, 0+300)              | Other Transfers<br>from Central<br>Government | 0              | 39,000         |
| Routine Manual Maintenance by Road<br>Gangs          | Kitoonya<br>Wagesa - Kasambya<br>- Kyamugenzi 16.4<br>Km   | Other Transfers<br>from Central<br>Government | 0              | 0              |
| <b>Sector : Education</b>                            |  |   | <b>537,760</b> | <b>118,420</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |  |   | <b>472,917</b> | <b>103,124</b> |
| Lower Local Services                                 |  |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |  |   | <b>403,780</b> | <b>103,124</b> |
| Item : 263366 Sector Conditional Grant (Wage)        |  |   |                |                |
| Butema BCS Primary School                            | Butema<br>Butema   | Sector Conditional<br>Grant (Wage)            | 56,989         | 14,309         |
| Butema COU Primary School                            | Butema<br>Butema   | Sector Conditional<br>Grant (Wage)            | 61,754         | 15,729         |
| Kaburamuro Primary School                            | Kitoonya<br>Kaburamuro                                     | Sector Conditional<br>Grant (Wage)            | 59,504         | 13,316         |
| Katereiga Primary School                             | Butema<br>Katereiga  | Sector Conditional<br>Grant (Wage)            | 53,514         | 13,379         |
| Kifumura Primary School                              | Kitoonya<br>Kifumura                                       | Sector Conditional<br>Grant (Wage)            | 50,127         | 13,997         |
| Kitoonya primary School                              | Kitoonya<br>Kitoonya                                       | Sector Conditional<br>Grant (Wage)            | 53,702         | 13,322         |
| Kyohairwe Primary School                             | Kitoonya<br>Kyohairwe                                      | Sector Conditional<br>Grant (Wage)            | 52,908         | 11,437         |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |  |   |                |                |
| Butema BCS Primary School                            | Butema<br>Butema   | Sector Conditional<br>Grant (Non-Wage)        | 1,825          | 947            |
| Butema COU Primary School                            | Butema<br>Butema   | Sector Conditional<br>Grant (Non-Wage)        | 2,499          | 1,187          |
| Kaburamuro Primary School                            | Kitoonya<br>Kaburamuro                                     | Sector Conditional<br>Grant (Non-Wage)        | 2,822          | 1,273          |
| Katereiga Primary School                             | Butema<br>Katereiga  | Sector Conditional<br>Grant (Non-Wage)        | 2,366          | 1,133          |
| Kifumura Primary School                              | Kitoonya<br>Kifumura                                       | Sector Conditional<br>Grant (Non-Wage)        | 1,930          | 1,052          |
| Kitoonya primary School                              | Kitoonya<br>Kitoonya                                       | Sector Conditional<br>Grant (Non-Wage)        | 1,350          | 835            |
| Kyohairwe Primary School                             | Kitoonya<br>Kyohairwe                                      | Sector Conditional<br>Grant (Non-Wage)        | 2,490          | 1,209          |

## Vote:509 Hoima District

## Quarter1

|  |                                |  |                |               |
|--|--------------------------------|--|----------------|---------------|
| Capital Purchases  |                                |  |                |               |
| <b>Output : Classroom construction and rehabilitation</b>        |                                |  | <b>69,137</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                          |                                |  |                |               |
| Construction of a 2 classroom block at Butema BCS Primary School | Butema<br>Butema Town<br>Board | Sector Development<br>Grant            | 69,137         | 0             |
| <b>Programme : Secondary Education</b>                           |                                |  | <b>64,843</b>  | <b>15,296</b> |
| Lower Local Services   |                                |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                   |                                |  | <b>64,843</b>  | <b>15,296</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                |  |                |               |
| St. Cyprian Secondary School                                     | Butema<br>Butema               | Sector Conditional<br>Grant (Non-Wage) | 64,843         | 15,296        |
| <b>Sector : Health</b>   |                                |  | <b>126,658</b> | <b>24,900</b> |
| <b>Programme : Primary Healthcare</b>                            |                                |  | <b>126,658</b> | <b>24,900</b> |
| Lower Local Services   |                                |  |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |                                |  | <b>126,658</b> | <b>24,900</b> |
| Item : 263104 Transfers to other govt. units (Current)           |                                |  |                |               |
| Butema HC III  | Butema<br>Butema Town<br>Board | Sector Conditional<br>Grant (Non-Wage) | 5,142          | 2,156         |
| Item : 263366 Sector Conditional Grant (Wage)                    |                                |  |                |               |
| Butema HC III  | Butema<br>Butema Town<br>Board | Sector Conditional<br>Grant (Wage)     | 121,516        | 22,743        |
| <b>Sector : Water and Environment</b>                            |                                |  | <b>60,791</b>  | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>             |                                |  | <b>60,791</b>  | <b>0</b>      |
| Capital Purchases  |                                |  |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>            |                                |  | <b>1,181</b>   | <b>0</b>      |
| Item : 312104 Other Structures                                   |                                |  |                |               |
| Retention for Kitolooja borehole                                 | Kitoonya<br>LC: Kitolooja      | Sector Development<br>Grant            | 0              | 0             |
| Retention for Kyamugenzi borehole                                | Butema<br>LC: Kyamugenzi       | Sector Development<br>Grant            | 0              | 0             |
| Retention for Kasusa borehole                                    | Butema<br>LC: Kyihura.1        | Sector Development<br>Grant            | 1,000          | 0             |
| Retention for Kyohairwe P/S borehole                             | Kitoonya<br>LC: Kyohairwe      | Sector Development<br>Grant            | 181            | 0             |
| Retention for Kamukidi borehole                                  | Kitoonya<br>LC: Wagesa         | Sector Development<br>Grant            | 0              | 0             |
| <b>Output : Borehole drilling and rehabilitation</b>             |                                |  | <b>59,609</b>  | <b>0</b>      |
| Item : 312104 Other Structures                                   |                                |  |                |               |

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

|   |   |   |                |                |
|---|---|---|----------------|----------------|
| Rehabilitation of Kifumura borehole                           | Kitoonya<br>LC: Kifumura                        | Sector Development<br>Grant                   | 0              | 0              |
| Rehabilitation of Kyamagezi borehole                          | Kitoonya<br>LC: Kifumura .II                    | Sector Development<br>Grant                   | 7,345          | 0              |
| Drilling of Kikonko borehole                                  | Butema<br>LC: Kikonko                           | Sector Development<br>Grant                   | 22,800         | 0              |
| Rehabilitation of Kamukidi borehole                           | Kitoonya<br>LC: Wagesa                          | Sector Development<br>Grant                   | 6,664          | 0              |
| Drilling of Kyakaraiga borehole                               | Kitoonya<br>LC:Kyakaraiga                       | Sector Development<br>Grant                   | 22,800         | 0              |
| <b>Sector : Social Development</b>                            |   |   | <b>0</b>       | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>     |   |   | <b>0</b>       | <b>0</b>       |
| Lower Local Services  |   |   |                |                |
| <b>Output : Community Development Services for LLGs (LLS)</b> |   |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |                |
| CDD Transfers to Buhanika Sub<br>County LG                    | Butema<br>Butema Town<br>Board                  | Locally Raised<br>Revenues                    | 0              | 0              |
| <b>LCIII : Kigorobyra Town Council</b>                        |   |   | <b>710,105</b> | <b>181,217</b> |
| <b>Sector : Works and Transport</b>                           |   |   | <b>0</b>       | <b>15,694</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>0</b>       | <b>15,694</b>  |
| Lower Local Services  |   |   |                |                |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>         |   |   | <b>0</b>       | <b>15,694</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |                |
| Funds for Kigorobyra Town Council                             | South East<br>All Wards in the<br>Kigorobyra TC | Other Transfers<br>from Central<br>Government | 0              | 15,694         |
| <b>Sector : Education</b>                                     |   |   | <b>309,450</b> | <b>71,769</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |   |   | <b>309,450</b> | <b>71,769</b>  |
| Lower Local Services  |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |   |   | <b>309,450</b> | <b>71,769</b>  |
| Item : 263366 Sector Conditional Grant (Wage)                 |   |   |                |                |
| Kigorobyra COU Primary School                                 | South East<br>Kigorobyra TC                     | Sector Conditional<br>Grant (Wage)            | 74,026         | 13,673         |
| Kigorobyra Muslim Primary School                              | North East<br>Kigorobyra TC                     | Sector Conditional<br>Grant (Wage)            | 119,713        | 29,888         |
| Kitana Primary School   | South East<br>Kigorobyra TC                     | Sector Conditional<br>Grant (Wage)            | 98,441         | 23,197         |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |                |                |
| Kigorobyra COU Primary School                                 | South East<br>Kigorobyra TC                     | Sector Conditional<br>Grant (Non-Wage)        | 3,905          | 1,546          |
| Kigorobyra Muslim Primary School                              | North East<br>Kigorobyra TC                     | Sector Conditional<br>Grant (Non-Wage)        | 8,682          | 1,687          |

## Vote:509 Hoima District

## Quarter1

|   |   |   |                |                |
|---|---|---|----------------|----------------|
| Kitana Primary School   | South East<br>Kigoroby TC   | Sector Conditional<br>Grant (Non-Wage)        | 4,683          | 1,777          |
| <b>Sector : Health</b>  |   |   | <b>400,655</b> | <b>93,754</b>  |
| <i>Programme : Primary Healthcare</i>                         |   |   | <b>400,655</b> | <b>93,754</b>  |
| Lower Local Services  |   |   |                |                |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>     |   |   | <b>400,655</b> | <b>93,754</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |                |
| St Jude Kitana HC II  | South East  | Sector Conditional<br>Grant (Non-Wage)        | 0              | 0              |
| Kigoroby HC IV  | South East<br>Kigoroby town<br>council                                | Sector Conditional<br>Grant (Non-Wage)        | 63,500         | 2,156          |
| Item : 263366 Sector Conditional Grant (Wage)                 |   |   |                |                |
| Kigoroby HC IV  | South East<br>Kigoroby town<br>council                                | Sector Conditional<br>Grant (Wage)            | 337,155        | 91,597         |
| <b>LCIII : Kitoba</b>   |   |   | <b>975,871</b> | <b>254,169</b> |
| <b>Sector : Works and Transport</b>                           |   |   | <b>0</b>       | <b>0</b>       |
| <i>Programme : District, Urban and Community Access Roads</i> |   |   | <b>0</b>       | <b>0</b>       |
| Lower Local Services  |   |   |                |                |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |   |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |                |
| funds for CARS  | Budaka<br>Budaka  | Other Transfers<br>from Central<br>Government | 0              | 0              |
| <i>Output : District Roads Maintenance (URF)</i>              |   |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |                |
| Routine Mechanized Maintenance                                | Budaka<br>Budaka - Iseisa<br>Road (5.0km)                             | Other Transfers<br>from Central<br>Government | 0              | 0              |
| Routine Manual Maintenance by Road Gangs                      | Budaka<br>Budaka - Iseisa<br>Road (7.6km)                             | Other Transfers<br>from Central<br>Government | 0              | 0              |
| Maintenance of Road by Road Gangs                             | Kiryangobe<br>Kiburwa -<br>Rutoma/Bukwara -<br>Kyabasengya<br>(6.0km) | Other Transfers<br>from Central<br>Government | 0              | 0              |
| <b>Sector : Education</b>                                     |   |   | <b>730,607</b> | <b>204,315</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |   |   | <b>687,904</b> | <b>193,952</b> |
| Lower Local Services  |   |   |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |   |   | <b>687,904</b> | <b>193,952</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |   |   |                |                |

## Vote:509 Hoima District

## Quarter1

|   |                           |  |                |               |
|---|---------------------------|--|----------------|---------------|
| Buhamba Primary School                            | Birungu<br>Buhamba        | Sector Conditional<br>Grant (Wage)     | 8,031          | 20,078        |
| Bukerenge Primary School                          | Budaka<br>Bukerenge       | Sector Conditional<br>Grant (Wage)     | 70,908         | 16,114        |
| Dwoli Primary School                              | Kiragura<br>Dwoli         | Sector Conditional<br>Grant (Wage)     | 81,016         | 18,640        |
| Iseisa Primary School                             | Budaka<br>Iseisa          | Sector Conditional<br>Grant (Wage)     | 74,990         | 18,748        |
| Kibanjwa Primary School                           | Budaka<br>Kibanjwa        | Sector Conditional<br>Grant (Wage)     | 64,145         | 15,956        |
| Kiraira Primary School                            | Bulyango<br>Kiraira       | Sector Conditional<br>Grant (Wage)     | 51,284         | 14,465        |
| Kiseke Primary School                             | Birungu<br>Kiseke         | Sector Conditional<br>Grant (Wage)     | 69,622         | 19,372        |
| Kitoba Primary School                             | Birungu<br>Kitoba         | Sector Conditional<br>Grant (Wage)     | 73,825         | 16,801        |
| Kyabasengya Primary School                        | Kiryangobe<br>Kyabasengya | Sector Conditional<br>Grant (Wage)     | 58,693         | 14,522        |
| Mbaraara Primary School                           | Bulyango<br>Mbarara       | Sector Conditional<br>Grant (Wage)     | 91,045         | 22,479        |
| Item : 263367 Sector Conditional Grant (Non-Wage) |                           |  |                |               |
| Buhamba Primary School                            | Birungu<br>Buhamba        | Sector Conditional<br>Grant (Non-Wage) | 5,662          | 1,941         |
| Bukerenge Primary School                          | Budaka<br>Bukerenge       | Sector Conditional<br>Grant (Non-Wage) | 3,648          | 1,482         |
| Dwoli Primary School                              | Kiragura<br>Dwoli         | Sector Conditional<br>Grant (Non-Wage) | 5,415          | 1,936         |
| Iseisa Primary School                             | Budaka<br>Iseisa          | Sector Conditional<br>Grant (Non-Wage) | 5,063          | 1,834         |
| Kibanjwa Primary School                           | Budaka<br>Kibanjwa        | Sector Conditional<br>Grant (Non-Wage) | 4,597          | 1,720         |
| Kiraira Primary School                            | Bulyango<br>Kiraira       | Sector Conditional<br>Grant (Non-Wage) | 1,930          | 1,033         |
| Kiseke Primary School                             | Birungu<br>Kiseke         | Sector Conditional<br>Grant (Non-Wage) | 4,778          | 1,815         |
| Kitoba Primary School                             | Birungu<br>Kitoba         | Sector Conditional<br>Grant (Non-Wage) | 3,810          | 1,523         |
| Kyabasengya Primary School                        | Kiryangobe<br>Kyabasengya | Sector Conditional<br>Grant (Non-Wage) | 2,651          | 1,232         |
| Mbaraara Primary School                           | Bulyango<br>Mbarara       | Sector Conditional<br>Grant (Non-Wage) | 6,791          | 2,260         |
| <b>Programme : Secondary Education</b>            |                           |  | <b>42,703</b>  | <b>10,363</b> |
| Lower Local Services                              |                           |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |                           |  | <b>42,703</b>  | <b>10,363</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage) |                           |  |                |               |
| St. Andrews Kitoba Secondary School               | Birungu<br>Kitoba         | Sector Conditional<br>Grant (Non-Wage) | 42,703         | 10,363        |
| <b>Sector : Health</b>                            |                           |  | <b>204,301</b> | <b>49,854</b> |

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

|   |                                   |  |                |               |
|---|-----------------------------------|--|----------------|---------------|
| <b>Programme : Primary Healthcare</b>                     |                                   |  | <b>204,301</b> | <b>49,854</b> |
| Lower Local Services                                      |                                   |  |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                   |  | <b>204,301</b> | <b>49,854</b> |
| Item : 263104 Transfers to other govt. units (Current)    |                                   |  |                |               |
| Dwooli HC III   | Kiragura<br>Bwendero LC I         | Sector Conditional<br>Grant (Non-Wage) | 5,142          | 2,156         |
| Kiseke HC II  | Birungu<br>Kiseke LC I            | Sector Conditional<br>Grant (Non-Wage) | 2,571          | 643           |
| Kyabasengya HC II   | Kiryangobe<br>KYABASENGYA<br>LC I | Sector Conditional<br>Grant (Non-Wage) | 2,571          | 643           |
| Mbarara HC II   | Bulyango<br>MBARAARA LC I         | Sector Conditional<br>Grant (Non-Wage) | 2,571          | 643           |
| Item : 263366 Sector Conditional Grant (Wage)             |                                   |  |                |               |
| Dwooli HC III   | Kiragura<br>Bwendero LC I         | Sector Conditional<br>Grant (Wage)     | 123,461        | 28,853        |
| Kiseke HC II  | Birungu<br>Kiseke LC I            | Sector Conditional<br>Grant (Wage)     | 21,713         | 5,295         |
| Kyabasengya HC II   | Kiryangobe<br>KYABASENGYA<br>LC I | Sector Conditional<br>Grant (Wage)     | 24,602         | 6,327         |
| Mbarara HC II   | Bulyango<br>MBARAARA LC I         | Sector Conditional<br>Grant (Wage)     | 21,671         | 5,295         |
| <b>Sector : Water and Environment</b>                     |                                   |  | <b>40,963</b>  | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                                   |  | <b>40,963</b>  | <b>0</b>      |
| Capital Purchases   |                                   |  |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>     |                                   |  | <b>2,039</b>   | <b>0</b>      |
| Item : 312104 Other Structures                            |                                   |  |                |               |
| Retention for Gamukanyile borehole                        | Budaka<br>LC: Iseisa              | Sector Development<br>Grant            | 203            | 0             |
| Retention for Iseisa P/S borehole                         | Budaka<br>LC: Iseisa              | Sector Development<br>Grant            | 1,000          | 0             |
| Retention for Kibanjwa P/S borehole                       | Kibanjwa<br>LC: Kibanjwa          | Sector Development<br>Grant            | 0              | 0             |
| Retention for Kitabona borehole                           | Kiryangobe<br>LC: Kitabona        | Sector Development<br>Grant            | 211            | 0             |
| Retention for Ki-silaamu borehole                         | Birungu<br>LC: Kitembeka          | Sector Development<br>Grant            | 196            | 0             |
| Retention for Kabaguma spring                             | Bulyango<br>LC: Kyabasengya       | Sector Development<br>Grant            | 0              | 0             |
| Retention for Bweyale spring                              | Budaka<br>LC: Kyakakoizi          | Sector Development<br>Grant            | 225            | 0             |
| Retention for Kabanyenda shallow well                     | Budaka<br>LC: Kyakoizi            | Sector Development<br>Grant            | 0              | 0             |
| Retention for Kyamukunjuki borehole                       | Kibanjwa<br>LC: Kyamukunjuki      | Sector Development<br>Grant            | 203            | 0             |



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

|   |  |   |                  |                |
|---|--|---|------------------|----------------|
| <b>Output : Spring protection</b>                             |  |   | <b>9,000</b>     | <b>0</b>       |
| Item : 312104 Other Structures                                |  |   |                  |                |
| Construction of Kayabela spring                               | Kiryangobe LC: Bukwara/Kiryangobe      | Sector Development Grant                | 0                | 0              |
| Construction of Nyakasenyi spring                             | Bulyango LC: Bulyango                  | Sector Development Grant                | 0                | 0              |
| Construction of Kasoooha spring                               | Kibanjwa LC: Kyarusuula                | Sector Development Grant                | 4,500            | 0              |
| Constuction of Kyabaguma spring                               | Bulyango LC: Nyakabaale                | Sector Development Grant                | 4,500            | 0              |
| <b>Output : Borehole drilling and rehabilitation</b>          |  |   | <b>29,924</b>    | <b>0</b>       |
| Item : 312104 Other Structures                                |  |   |                  |                |
| Drilling of Kipapati trading center borehole                  | Kibanjwa LC: Kipapati                  | Sector Development Grant                | 22,800           | 0              |
| Rehabilitation of Kiryabyenju borehole                        | Budaka LC: Kiryabyenju                 | Sector Development Grant                | 7,124            | 0              |
| <b>Sector : Social Development</b>                            |  |   | <b>0</b>         | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>     |  |   | <b>0</b>         | <b>0</b>       |
| Lower Local Services  |  |   |                  |                |
| <b>Output : Community Development Services for LLGs (LLS)</b> |  |   | <b>0</b>         | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                  |                |
| CDD Funds transfers to Kitoba S/C LG                          | Kiragura Dwooli Town Board             | District Unconditional Grant (Non-Wage) | 0                | 0              |
| <b>LCIII : Kigorobya</b>                                      |  |   | <b>1,323,772</b> | <b>323,994</b> |
| <b>Sector : Works and Transport</b>                           |  |   | <b>0</b>         | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>0</b>         | <b>0</b>       |
| Lower Local Services  |  |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>0</b>         | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                  |                |
| CARs Funds transferred to Kigorobya S/C LG                    | Kapaapi Community Access Roads         | Other Transfers from Central Government | 0                | 0              |
| <b>Output : District Roads Maintainence (URF)</b>             |  |   | <b>0</b>         | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                  |                |
| Routine Manual Maintenance by Road Gangs                      | Kapaapi Kapaapi - Runga Road (5.5 Km)  | Other Transfers from Central Government | 0                | 0              |
| Routine Manual Maintenance by Road Gangs                      | Kibiro Kigorobya - Kibiro Road (8.6km) | Other Transfers from Central Government | 0                | 0              |

## Vote:509 Hoima District

## Quarter1

|  |   |   |                  |                |
|--|---|---|------------------|----------------|
| Maintenance of Road using Gangs                      | Kyabisagazi<br>Kyabisagazi -<br>Kikumba -<br>Kwatamwana       | Other Transfers<br>from Central<br>Government | 0                | 0              |
| Routine Manual Maintenance by Road Gangs             | Kapaapi<br>Siiba - Kapaapi;<br>Kabikirwa -<br>Songagagi 14 Km | Other Transfers<br>from Central<br>Government | 0                | 0              |
| <b>Sector : Education</b>                            |   |   | <b>1,100,326</b> | <b>294,110</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |   |   | <b>982,298</b>   | <b>259,768</b> |
| Lower Local Services                                 |   |   |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |   |   | <b>982,298</b>   | <b>259,768</b> |
| Item : 263366 Sector Conditional Grant (Wage)        |   |   |                  |                |
| Iguru I Primary School                               | Bwikya<br>Bombo   | Sector Conditional<br>Grant (Wage)            | 110,567          | 27,374         |
| Buhirigi Primary School                              | Bwikya<br>Buhirigi  | Sector Conditional<br>Grant (Wage)            | 85,190           | 21,241         |
| Bukona Primary School                                | Kisukuuma<br>Bukona   | Sector Conditional<br>Grant (Wage)            | 52,178           | 13,045         |
| Haibale Primary School                               | Kisukuuma<br>Haibale  | Sector Conditional<br>Grant (Wage)            | 74,793           | 17,411         |
| Kitemba COU Primary School                           | Bwikya<br>Hanga   | Sector Conditional<br>Grant (Wage)            | 55,078           | 9,395          |
| Kapaapi Primary School                               | Kapaapi<br>Kapaapi  | Sector Conditional<br>Grant (Wage)            | 11,006           | 27,451         |
| Kibengeya Primary School                             | Kapaapi<br>Kibengeya  | Sector Conditional<br>Grant (Wage)            | 103,844          | 22,817         |
| Kibiro Primary School                                | Kibiro<br>kibiro  | Sector Conditional<br>Grant (Wage)            | 50,628           | 10,986         |
| Kigomba Public Primary School                        | Kyabisagazi<br>Kigomba  | Sector Conditional<br>Grant (Wage)            | 85,602           | 19,728         |
| Kijonjomi Primary School                             | Kapaapi<br>Kijonjomi  | Sector Conditional<br>Grant (Wage)            | 57,718           | 16,812         |
| Kyabisagazi Primary School                           | Kyabisagazi<br>Kyabisagazi                                    | Sector Conditional<br>Grant (Wage)            | 89,211           | 22,249         |
| Kyeramya Primary School                              | Kiganja<br>kyeramya   | Sector Conditional<br>Grant (Wage)            | 73,122           | 11,644         |
| Ndaragi Hill Primary School                          | Kiganja<br>Ndaragi  | Sector Conditional<br>Grant (Wage)            | 57,742           | 14,179         |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |   |   |                  |                |
| Iguru I Primary School                               | Bwikya<br>Bombo   | Sector Conditional<br>Grant (Non-Wage)        | 9,929            | 2,805          |
| Buhirigi Primary School                              | Bwikya<br>Buhirigi  | Sector Conditional<br>Grant (Non-Wage)        | 6,535            | 2,217          |
| Bukona Primary School                                | Kisukuuma<br>Bukona   | Sector Conditional<br>Grant (Non-Wage)        | 2,936            | 1,304          |
| Haibale Primary School                               | Kisukuuma<br>Haibale  | Sector Conditional<br>Grant (Non-Wage)        | 4,208            | 1,608          |

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

|   |                                    |                                     |                |               |
|---|------------------------------------|-------------------------------------|----------------|---------------|
| Kitemba COU Primary School                                | Bwikya Hanga                       | Sector Conditional Grant (Non-Wage) | 3,990          | 1,275         |
| Kapaapi Primary School                                    | Kapaapi Kapaapi                    | Sector Conditional Grant (Non-Wage) | 11,710         | 3,187         |
| Kibengeya Primary School                                  | Kapaapi Kibengeya                  | Sector Conditional Grant (Non-Wage) | 8,324          | 2,624         |
| Kibiro Primary School                                     | Kibiro kibiro                      | Sector Conditional Grant (Non-Wage) | 2,984          | 1,199         |
| Kigomba Public Primary School                             | Kyabisagazi Kigomba                | Sector Conditional Grant (Non-Wage) | 7,030          | 2,329         |
| Kijonjomi Primary School                                  | Kapaapi Kijonjomi                  | Sector Conditional Grant (Non-Wage) | 5,387          | 2,013         |
| Kyabisagazi Primary School                                | Kyabisagazi Kyabisagazi            | Sector Conditional Grant (Non-Wage) | 5,291          | 1,910         |
| Kyeramya Primary School                                   | Kiganja kyeramya                   | Sector Conditional Grant (Non-Wage) | 4,465          | 1,687         |
| Ndaragi Hill Primary School                               | Kiganja Ndaragi                    | Sector Conditional Grant (Non-Wage) | 2,831          | 1,278         |
| <b>Programme : Secondary Education</b>                    |                                    |                                     | <b>118,028</b> | <b>34,342</b> |
| Lower Local Services                                      |                                    |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                    |                                     | <b>118,028</b> | <b>34,342</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                    |                                     |                |               |
| St. Thomas More   | Kyabisagazi Kigorobya Town Council | Sector Conditional Grant (Non-Wage) | 71,362         | 10,631        |
| Green Shoot Secondary School                              | Kyabisagazi Kitekura               | Sector Conditional Grant (Non-Wage) | 46,666         | 23,711        |
| <b>Sector : Health</b>                                    |                                    |                                     | <b>104,304</b> | <b>25,792</b> |
| <b>Programme : Primary Healthcare</b>                     |                                    |                                     | <b>104,304</b> | <b>25,792</b> |
| Lower Local Services                                      |                                    |                                     |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                    |                                     | <b>103,004</b> | <b>25,792</b> |
| Item : 263104 Transfers to other govt. units (Current)    |                                    |                                     |                |               |
| Bombo HC II   | Bwikya                             | Sector Conditional Grant (Non-Wage) | 0              | 0             |
| Kapapi HC III   | Kapaapi Kapaapi Trading centre     | Sector Conditional Grant (Non-Wage) | 5,142          | 1,514         |
| Kibihiro HC III   | Kibiro Kibiro LC I                 | Sector Conditional Grant (Non-Wage) | 5,142          | 643           |
| Item : 263366 Sector Conditional Grant (Wage)             |                                    |                                     |                |               |
| Kapapi HC III   | Kapaapi Kapaapi Trading centre     | Sector Conditional Grant (Wage)     | 71,972         | 18,576        |
| Kibihiro HC III   | Kibiro Kibiro LC I                 | Sector Conditional Grant (Wage)     | 20,748         | 5,060         |
| Capital Purchases   |                                    |                                     |                |               |

## Vote:509 Hoima District

## Quarter1

|   |                                    |                                |                |              |
|---|------------------------------------|--------------------------------|----------------|--------------|
| <b>Output : Health Centre Construction and Rehabilitation</b> |                                    |                                | <b>1,300</b>   | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                       |                                    |                                |                |              |
| Installation of ventilators at Kibiro HC III                  | Kibiro                             | Transitional Development Grant | 300            | 0            |
| Put 10 translucent Iron sheets HC III                         | Kibiro                             | Transitional Development Grant | 1,000          | 0            |
| <b>Sector : Water and Environment</b>                         |                                    |                                | <b>119,142</b> | <b>4,092</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                                    |                                | <b>119,142</b> | <b>4,092</b> |
| Capital Purchases   |                                    |                                |                |              |
| <b>Output : Non Standard Service Delivery Capital</b>         |                                    |                                | <b>14,595</b>  | <b>0</b>     |
| Item : 312104 Other Structures                                |                                    |                                |                |              |
| Retention for Buhirigi borehole                               | Bwikya LC: Buhirigi                | Sector Development Grant       | 203            | 0            |
| Retention for Hanga/Kibati borehole                           | Bwikya LC: Hanga/Kibati            | Sector Development Grant       | 0              | 0            |
| Retention for Kapaapi mini piped water system                 | Kapaapi LC: Kapaapi trading center | Sector Development Grant       | 14,000         | 0            |
| Retention for Kikumba shallow well                            | Kiganja LC: Kikumba                | Sector Development Grant       | 0              | 0            |
| Retention for Kyeramyia P/S borehole                          | Kiganja LC: Kyeramyia              | Sector Development Grant       | 196            | 0            |
| Retention for Kyebajira borehole                              | Kisukuuma LC: Ndaragi              | Sector Development Grant       | 196            | 0            |
| <b>Output : Construction of public latrines in RGCs</b>       |                                    |                                | <b>15,307</b>  | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                       |                                    |                                |                |              |
| Construction of 3 - Stance VIP latrine                        | Kapaapi Kapaapi A                  | Sector Development Grant       | 15,307         | 0            |
| <b>Output : Borehole drilling and rehabilitation</b>          |                                    |                                | <b>89,240</b>  | <b>0</b>     |
| Item : 312104 Other Structures                                |                                    |                                |                |              |
| Drilling of Buraza borehole                                   | Kapaapi LC: Buraza                 | Sector Development Grant       | 22,800         | 0            |
| Rehabilitation of Bwikya borehole                             | Bwikya LC: Bwikya                  | Sector Development Grant       | 6,784          | 0            |
| Rehabilitation of Hanga borehole                              | Bwikya LC: Hanga                   | Sector Development Grant       | 0              | 0            |
| Drilling of Kapaapi.A borehole                                | Kapaapi LC: Kapaapi.A              | Sector Development Grant       | 0              | 0            |
| Drilling of Munguru borehole                                  | Kiganja LC: Kiganja                | Sector Development Grant       | 0              | 0            |
| Rehabilitation of Kigomba P/S borehole                        | Kijongo LC: Kigomba                | Sector Development Grant       | 7,028          | 0            |
| Drilling of Kyataruga trading center borehole                 | Kijongo LC: Kyataruga              | Sector Development Grant       | 22,800         | 0            |
| Rehabilitation of Kyataruga borehole                          | Kijongo LC: Kyataruga              | Sector Development Grant       | 7,028          | 0            |

## Vote:509 Hoima District

## Quarter1

|  |   |   |                |               |
|--|---|---|----------------|---------------|
| Drilling of Ndaragi borehole   | Kisukuuma<br>LC: Ndaragi  | Sector Development<br>Grant                   | 22,800         | 0             |
| Rehabilitation of Ndarag.I borehole                                    | Kisukuuma<br>LC: Ndaragi.I  | Sector Development<br>Grant                   | 0              | 0             |
| Rehabilitation of Kisaka borehole                                      | Kisukuuma<br>LC:Kisaka  | Sector Development<br>Grant                   | 0              | 0             |
| <b>Output : Construction of piped water supply system</b>              |   |   | <b>0</b>       | <b>4,092</b>  |
| Item : 281503 Engineering and Design Studies & Plans for capital works |   |   |                |               |
| Extension of Kapaapi mini piped<br>water system                        | Kapaapi<br>Kapaapi trading<br>center                                | Locally Raised<br>Revenues                    | 0              | 4,092         |
| <b>Sector : Social Development</b>                                     |   |   | <b>0</b>       | <b>0</b>      |
| <b>Programme : Community Mobilisation and Empowerment</b>              |   |   | <b>0</b>       | <b>0</b>      |
| Lower Local Services   |   |   |                |               |
| <b>Output : Community Development Services for LLGs (LLS)</b>          |   |   | <b>0</b>       | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)                 |   |   |                |               |
| CDD Funds transfers to Kigoroby<br>S/C LG                              | Kijongo<br>Kigoroby Town<br>Council                                 | District<br>Unconditional<br>Grant (Non-Wage) | 0              | 0             |
| <b>LCIII : Bugambe</b>   |   |   | <b>240,451</b> | <b>53,675</b> |
| <b>Sector : Works and Transport</b>                                    |   |   | <b>0</b>       | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b>          |   |   | <b>0</b>       | <b>0</b>      |
| Lower Local Services   |   |   |                |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>                |   |   | <b>0</b>       | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)                 |   |   |                |               |
| Funds for CARS   | Katanga<br>Katanga  | Other Transfers<br>from Central<br>Government | 0              | 0             |
| <b>Output : District Roads Maintenance (URF)</b>                       |   |   | <b>0</b>       | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)                 |   |   |                |               |
| Routine Manual Maintenance by Road<br>Gangs                            | Bugambe<br>Bugambe -<br>Kyakso Road<br>(4.0Km)                      | Other Transfers<br>from Central<br>Government | 0              | 0             |
| Routine Manual Maintenance by Road<br>Gangs                            | Ruguse<br>Kihombya -<br>Kyarubanga -<br>Bukerenge Road<br>(13.0 Km) | Other Transfers<br>from Central<br>Government | 0              | 0             |
| Routine Manual Maintenance by Road<br>Gangs                            | Nyarugabu<br>Kitooole - Kitindura<br>Road (7.0km)                   | Other Transfers<br>from Central<br>Government | 0              | 0             |

## Vote:509 Hoima District

## Quarter1

|  |  |   |                |               |
|--|--|---|----------------|---------------|
| Routine Mechanized Maintenance                                 | Ruguse<br>Kyarubanga -<br>Kahoojo -<br>Kicuganjembe Raod<br>(5.0km)  | Other Transfers<br>from Central<br>Government | 0              | 0             |
| Routine Manual Maintenance by Road<br>Gangs                    | Katanga<br>Kyarubanga -<br>Kahoojo -<br>Kicuganjembe Road<br>(8.0Km) | Other Transfers<br>from Central<br>Government | 0              | 0             |
| Mechanized Routine Maintenance of<br>Muhwiju Kiryamba Kikoboza | Nyarugabu<br>Muhwiju   | Other Transfers<br>from Central<br>Government | 0              | 0             |
| Routine Manual Maintenance by Road<br>Gangs                    | Nyarugabu<br>Nyarugabu -<br>Kiporopyo Road<br>(8.0Km)                | Other Transfers<br>from Central<br>Government | 0              | 0             |
| Routine Manual Maintenance by Road<br>Gangs                    | Ruguse<br>Ruguse - Bujugu -<br>Kisambo Road<br>(14.0km)              | Other Transfers<br>from Central<br>Government | 0              | 0             |
| Periodic Maintenance of Ruguse<br>Kihamba Road                 | Ruguse<br>Ruguse - Kihamba<br>(10.0km)                               | Other Transfers<br>from Central<br>Government | 0              | 0             |
| Routine Manual Maintenance by Road<br>Gangs                    | Ruguse<br>Ruguse - Kihamba<br>Road (8.0km)                           | Other Transfers<br>from Central<br>Government | 0              | 0             |
| <b>Sector : Health</b>   |  |   | <b>201,199</b> | <b>53,675</b> |
| <b>Programme : Primary Healthcare</b>                          |  |   | <b>201,199</b> | <b>53,675</b> |
| Lower Local Services   |  |   |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>      |  |   | <b>201,199</b> | <b>53,675</b> |
| Item : 263104 Transfers to other govt. units (Current)         |  |   |                |               |
| Bugambe HC III   | Ruguse   | Sector Conditional<br>Grant (Non-Wage)        | 0              | 2,156         |
| Bujugu HC III  | Ruguse<br>Bujugu LC I  | Sector Conditional<br>Grant (Non-Wage)        | 5,142          | 2,156         |
| Item : 263366 Sector Conditional Grant (Wage)                  |  |   |                |               |
| Bugambe HC III   | Ruguse   | Sector Conditional<br>Grant (Wage)            | 109,388        | 29,954        |
| Bujugu HC III  | Ruguse<br>Bujugu LC I  | Sector Conditional<br>Grant (Wage)            | 86,669         | 19,408        |
| <b>Sector : Water and Environment</b>                          |  |   | <b>39,252</b>  | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>           |  |   | <b>39,252</b>  | <b>0</b>      |
| Capital Purchases  |  |   |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>          |  |   | <b>2,407</b>   | <b>0</b>      |
| Item : 312104 Other Structures                                 |  |   |                |               |
| Retention for Kahoojo borehole                                 | Katanga<br>LC: Kahoojo   | Sector Development<br>Grant                   | 203            | 0             |

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

|   |                                    |   |                |                |
|---|------------------------------------|---|----------------|----------------|
| Retention for Katanwa.A borehole                              | Katanga<br>LC: Katanwa.A           | Sector Development<br>Grant                   | 1,000          | 0              |
| Retention for Kyamasuka/gate borehole                         | Ruguse<br>LC: Kyamasuka            | Sector Development<br>Grant                   | 203            | 0              |
| Retention for Bugambe BCS P/S                                 | Bugambe<br>LC: Muntooke            | Sector Development<br>Grant                   | 0              | 0              |
| Retention for Nyamaroby trading center borehole               | Katanga<br>LC: Nyamaroby           | Sector Development<br>Grant                   | 1,000          | 0              |
| Retention for Ka-Joseph shallow well                          | Nyarugabu<br>LC:Kiporopyo          | Sector Development<br>Grant                   | 0              | 0              |
| Retention for Kahara shallow well                             | Katanga<br>LC:Nyamaroby/Ka<br>hara | Sector Development<br>Grant                   | 0              | 0              |
| <b>Output : Borehole drilling and rehabilitation</b>          |                                    |   | <b>36,846</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                |                                    |   |                |                |
| Rehabilitation of Cungajembe borehole                         | Katanga<br>LC: Cungajembe          | Sector Development<br>Grant                   | 0              | 0              |
| Drilling of Nyabuhere borehole                                | Bugambe<br>LC: Nyabuhere           | Sector Development<br>Grant                   | 22,800         | 0              |
| Rehabilitation of Kanigiro borehole                           | Bugambe<br>LC:Kanigiro             | Sector Development<br>Grant                   | 6,701          | 0              |
| Rehabilitation of Kyabasimba borehole                         | Ruguse<br>Llc: Kyabasimba          | Sector Development<br>Grant                   | 7,345          | 0              |
| <b>Sector : Social Development</b>                            |                                    |   | <b>0</b>       | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>     |                                    |   | <b>0</b>       | <b>0</b>       |
| Lower Local Services  |                                    |   |                |                |
| <b>Output : Community Development Services for LLGs (LLS)</b> |                                    |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |                                    |   |                |                |
| CDD Funds transfers to Bugambe S/C LG                         | Bugambe<br>Kanigiro                | District<br>Unconditional<br>Grant (Non-Wage) | 0              | 0              |
| <b>LCIII : Buhimba</b>  |                                    |   | <b>464,934</b> | <b>101,346</b> |
| <b>Sector : Works and Transport</b>                           |                                    |   | <b>0</b>       | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |                                    |   | <b>0</b>       | <b>0</b>       |
| Lower Local Services  |                                    |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                    |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |                                    |   |                |                |
| Funds for CARS  | Kinogozi<br>Kinogozi               | Other Transfers<br>from Central<br>Government | 0              | 0              |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>         |                                    |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |                                    |   |                |                |

## Vote:509 Hoima District

## Quarter1

|  |  |   |          |          |
|--|--|---|----------|----------|
| Funds Transferred to Buhimba Town Council              | Kyabatalya Buhimba Central Roads                                     | Other Transfers from Central Government | 0        | 0        |
| <b>Output : District Roads Maintenance (URF)</b>       |  |   | <b>0</b> | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current) |  |   |          |          |
| Routine Manual Maintenance by Road Gangs               | Kinogozi Buhimba - Kigarama - Kinogozi Road (12.0km)                 | Other Transfers from Central Government | 0        | 0        |
| Mechanized Routine Maintenance                         | Musaijamukuru East Bujalya - Rwemparaki - Kitoole (9.0km)            | Other Transfers from Central Government | 0        | 0        |
| Routine Manual Maintenance by Road Gangs               | Musaijamukuru East Bujalya - Rwemparaki - Kitoole Road (11.4Km)      | Other Transfers from Central Government | 0        | 0        |
| Routine Manual Maintenance by Road Gangs               | Ruhunga Kalibatana - Rwemparaki Road (7.0 Km)                        | Other Transfers from Central Government | 0        | 0        |
| Routine Manual Maintenance by Road Gangs               | Kyabatalya Kibaraaru - Kakooge Road (7.5Km)                          | Other Transfers from Central Government | 0        | 0        |
| Routine Manual Maintenance by Road Gangs               | Musaijamukuru East Kigaya - Kihabwemi - Kinogozi (13.0 Km)           | Other Transfers from Central Government | 0        | 0        |
| Routine Manual Maintenance by Road Gangs               | Musaijamukuru West Kigaya - Kitindura - Musaijamukuru Road (13.0 Km) | Other Transfers from Central Government | 0        | 0        |
| Routine Manual Maintenance by Road Gangs               | Kinogozi Kinogozi - Kisenyi - Kirimbi Road (14km)                    | Other Transfers from Central Government | 0        | 0        |
| Routine Mechanized Maintenance                         | Musaijamukuru East Kisiha - Musoma - Musaijamukuru (7.5km)           | Other Transfers from Central Government | 0        | 0        |
| Routine Mechanized Maintenance                         | Musaijamukuru West Kizinga - Kihabwemi Road (5.0km)                  | Other Transfers from Central Government | 0        | 0        |



## Vote:509 Hoima District

## Quarter1

|  |   |   |                |                |
|--|---|---|----------------|----------------|
| Routine Manual Maintenance by Road Gangs                         | Kinogozi Kyentale - Nyakabongi Road (7.2Km) | Other Transfers from Central Government | 0              | 0              |
| Routine Manual Maintenance by Road Gangs                         | Ruhunga Ruhunga -Kabaale Road (7.0 Km)      | Other Transfers from Central Government | 0              | 0              |
| <b>Sector : Education</b>  |   |   | <b>17,884</b>  | <b>0</b>       |
| <b>Programme : Pre-Primary and Primary Education</b>             |   |   | <b>17,884</b>  | <b>0</b>       |
| Capital Purchases  |   |   |                |                |
| <b>Output : Latrine construction and rehabilitation</b>          |   |   | <b>17,884</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |   |   |                |                |
| Construction of a 5 Stance VIP latrine at Kirimbi Primary School | Musaijamukuru East Kirimbi                  | Sector Development Grant                | 17,884         | 0              |
| <b>Sector : Health</b>   |   |   | <b>398,522</b> | <b>101,346</b> |
| <b>Programme : Primary Healthcare</b>                            |   |   | <b>398,522</b> | <b>101,346</b> |
| Lower Local Services   |   |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |   |   | <b>398,522</b> | <b>101,346</b> |
| Item : 263104 Transfers to other govt. units (Current)           |   |   |                |                |
| Buhimba HC III   | Kyabatalya Buhimba Town Board               | Sector Conditional Grant (Non-Wage)     | 5,142          | 2,156          |
| Bujalya HC III   | Musaijamukuru East Bujalya LC I             | Sector Conditional Grant (Non-Wage)     | 5,142          | 1,514          |
| Lucy Bisereko HC III   | Kinogozi KINOGOZI TRADING CENTRE            | Sector Conditional Grant (Non-Wage)     | 5,142          | 1,514          |
| Kisiiha HC II  | Musaijamukuru West Kisiiha LC I             | Sector Conditional Grant (Non-Wage)     | 2,571          | 1,514          |
| Kitoole HC II  | Ruhunga Kitoole LC I                        | Sector Conditional Grant (Non-Wage)     | 2,571          | 643            |
| Muhwiiu HC III   | Kyabatalya MUHUIJU TRADING CENTRE           | Sector Conditional Grant (Non-Wage)     | 5,142          | 1,514          |
| Item : 263366 Sector Conditional Grant (Wage)                    |   |   |                |                |
| Buhimba HC III   | Kyabatalya Buhimba Town Board               | Sector Conditional Grant (Wage)         | 118,723        | 28,788         |
| Bujalya HC III   | Musaijamukuru East Bujalya LC I             | Sector Conditional Grant (Wage)         | 61,240         | 14,782         |

## Vote:509 Hoima District

## Quarter1

|   |   |                                    |               |          |
|---|---|------------------------------------|---------------|----------|
| Lucy Bisereko HC III  | Kinogozi<br>KINOGOZI<br>TRADING<br>CENTRE     | Sector Conditional<br>Grant (Wage) | 67,446        | 18,040   |
| Kisiha HC II  | Musaijamukuru<br>West<br>Kisiha LC I          | Sector Conditional<br>Grant (Wage) | 28,221        | 7,134    |
| Kitoole HC II   | Ruhunga<br>Kitoole LC I                       | Sector Conditional<br>Grant (Wage) | 37,941        | 9,968    |
| Muhwiju HC III  | Kyabatalya<br>MUHUIJU<br>TRADING<br>CENTRE    | Sector Conditional<br>Grant (Wage) | 59,240        | 13,780   |
| <b>Sector : Water and Environment</b>                                   |   |                                    | <b>48,528</b> | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                    |   |                                    | <b>48,528</b> | <b>0</b> |
| Lower Local Services  |   |                                    |               |          |
| <b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b> |   |                                    | <b>18,000</b> | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)                  |   |                                    |               |          |
| Transfer to Kinogozi piped water system                                 | Kinogozi<br>LC: Kinogozi east                 | Locally Raised<br>Revenues         | 18,000        | 0        |
| Capital Purchases   |   |                                    |               |          |
| <b>Output : Non Standard Service Delivery Capital</b>                   |   |                                    | <b>3,228</b>  | <b>0</b> |
| Item : 312104 Other Structures  |   |                                    |               |          |
| Retention for Buhimba market toilet                                     | Kyabatalya<br>Buhimba Central                 | Sector Development<br>Grant        | 0             | 0        |
| Retention for Buhimba market toilet                                     | Kyabatalya<br>Buhimba Central                 | Sector Development<br>Grant        | 0             | 0        |
| Retention for Kakusiima shallow well                                    | Musaijamukuru<br>East<br>LC: Kalibatana       | Sector Development<br>Grant        | 0             | 0        |
| Retention for Kalibatana borehole                                       | Musaijamukuru<br>East<br>LC: Kalibatana       | Sector Development<br>Grant        | 0             | 0        |
| Retention for Kihabwemi borehole  | Musaijamukuru<br>East<br>LC: Kihabwemi/Kisona | Sector Development<br>Grant        | 1,000         | 0        |
| Retention for Kiryabwiiba borehole                                      | Ruhunga<br>LC: Kitoole                        | Sector Development<br>Grant        | 1,000         | 0        |
| Retention for Kyamagigi borehole  | Kyabatalya<br>LC: Kyamagigi                   | Sector Development<br>Grant        | 228           | 0        |
| Retention for Nyakabonge borehole                                       | Kinogozi<br>LC: Nyakabonge                    | Sector Development<br>Grant        | 1,000         | 0        |
| <b>Output : Spring protection</b>                                       |   |                                    | <b>4,500</b>  | <b>0</b> |
| Item : 312104 Other Structures  |   |                                    |               |          |
| Construction of Kyaisimba spring  | Kinogozi<br>LC: Kinogozi East                 | Sector Development<br>Grant        | 4,500         | 0        |

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

|   |  |   |                |                |
|---|--|---|----------------|----------------|
| <b>Output : Borehole drilling and rehabilitation</b>          |  |   | <b>22,800</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                |  |   |                |                |
| Drilling of Kizinga borehole                                  | Kinogozi<br>LC: Kizinga                                      | Sector Development<br>Grant                   | 22,800         | 0              |
| Drilling of Kasoooha borehole                                 | Kinogozi<br>LC:Nyakabonge                                    | Sector Development<br>Grant                   | 0              | 0              |
| <b>Sector : Social Development</b>                            |  |   | <b>0</b>       | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>     |  |   | <b>0</b>       | <b>0</b>       |
| Lower Local Services  |  |   |                |                |
| <b>Output : Community Development Services for LLGs (LLS)</b> |  |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                |
| CDD Funds transfers to Buhimba S/C LG                         | Kyabatalya<br>Kyabatalya                                     | District<br>Unconditional<br>Grant (Non-Wage) | 0              | 0              |
| <b>LCIII : Kabwoya</b>  |  |   | <b>460,214</b> | <b>135,378</b> |
| <b>Sector : Works and Transport</b>                           |  |   | <b>0</b>       | <b>43,000</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>0</b>       | <b>43,000</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                |
| Funds for CARS  | Bubogo<br>Bubogo   | Other Transfers<br>from Central<br>Government | 0              | 0              |
| <b>Output : District Roads Maintenance (URF)</b>              |  |   | <b>0</b>       | <b>43,000</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                |
| Routine Mechanized Maintenance                                | Bubogo<br>Kabwoya -<br>Rwobuhuka Road<br>(9.0km)             | Other Transfers<br>from Central<br>Government | 0              | 43,000         |
| Routine Manual Maintenance by Road Gangs                      | Bubogo<br>Kabwoya - Kihooko<br>- Rwobuhuka Road<br>(15.2 Km) | Other Transfers<br>from Central<br>Government | 0              | 0              |
| Routine Manual Maintenance by Road Gangs                      | Bubogo<br>Kabwoya -<br>Kitaganya - Maya<br>(11.5km)          | Other Transfers<br>from Central<br>Government | 0              | 0              |
| Swamp Filling/Culverts Installation                           | Igwanjura<br>Kihooko -<br>Kemigere - Katooke                 | Other Transfers<br>from Central<br>Government | 0              | 0              |
| <b>Sector : Education</b>                                     |  |   | <b>8,640</b>   | <b>0</b>       |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>8,640</b>   | <b>0</b>       |
| Capital Purchases   |  |   |                |                |

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

|   |                                      |  |                |               |
|---|--------------------------------------|--|----------------|---------------|
| <b>Output : Provision of furniture to primary schools</b>                       |                                      |  | <b>8,640</b>   | <b>0</b>      |
| Item : 312203 Furniture & Fixtures  |                                      |  |                |               |
| Provision of 36 - 3 seater pupils desks to Nkondo Primary School and Kirimbi PS | Nkondo<br>Nkondo                     | Sector Development<br>Grant            | 8,640          | 0             |
| <b>Sector : Health</b>  |                                      |  | <b>404,160</b> | <b>92,378</b> |
| <b>Programme : Primary Healthcare</b>   |                                      |  | <b>404,160</b> | <b>92,378</b> |
| Lower Local Services  |                                      |  |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                       |                                      |  | <b>392,860</b> | <b>92,378</b> |
| Item : 263104 Transfers to other govt. units (Current)                          |                                      |  |                |               |
| Kabwooya HC III   | Bubogo<br>Kabwoya Trading<br>centre  | Sector Conditional<br>Grant (Non-Wage) | 5,142          | 2,156         |
| Kaseeta HC III  | Kaseeta<br>Kaseeta trading<br>centre | Sector Conditional<br>Grant (Non-Wage) | 5,142          | 1,514         |
| Kyehoro HC III  | Nkondo<br>KYIHORO LC I               | Sector Conditional<br>Grant (Non-Wage) | 5,142          | 1,514         |
| Sebigoro HC III   | Nkondo<br>Sebigoro Landing<br>site   | Sector Conditional<br>Grant (Non-Wage) | 5,142          | 1,514         |
| Item : 263366 Sector Conditional Grant (Wage)                                   |                                      |  |                |               |
| Kabwooya HC III   | Bubogo<br>Kabwoya Trading<br>centre  | Sector Conditional<br>Grant (Wage)     | 126,604        | 30,905        |
| Kaseeta HC III  | Kaseeta<br>Kaseeta trading<br>centre | Sector Conditional<br>Grant (Wage)     | 104,576        | 19,616        |
| Kyehoro HC III  | Nkondo<br>KYIHORO LC I               | Sector Conditional<br>Grant (Wage)     | 60,020         | 15,043        |
| Sebigoro HC III   | Nkondo<br>Sebigoro Landing<br>site   | Sector Conditional<br>Grant (Wage)     | 81,093         | 20,116        |
| Capital Purchases   |                                      |  |                |               |
| <b>Output : Health Centre Construction and Rehabilitation</b>                   |                                      |  | <b>11,300</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings   |                                      |  |                |               |
| Fumigation of Kabaale HC III 2 times in a year                                  | Nkondo                               | Transitional<br>Development Grant      | 3,000          | 0             |
| Fumigation of Kyehoro HC III 2 times in a year                                  | Nkondo                               | Transitional<br>Development Grant      | 3,000          | 0             |
| Installation of ventilators at Kyehoro HC III                                   | Nkondo                               | Transitional<br>Development Grant      | 300            | 0             |
| Put 10 translucent Iron sheets Kyehoro HC III                                   | Nkondo                               | Transitional<br>Development Grant      | 1,000          | 0             |
| Renovation of Kaseeta HC III  | Kaseeta                              | Transitional<br>Development Grant      | 4,000          | 0             |

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

|   |                              |   |                |                |
|---|------------------------------|---|----------------|----------------|
| <b>Sector : Water and Environment</b>                         |                              |   | <b>47,413</b>  | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                              |   | <b>47,413</b>  | <b>0</b>       |
| Capital Purchases   |                              |   |                |                |
| <b>Output : Non Standard Service Delivery Capital</b>         |                              |   | <b>1,813</b>   | <b>0</b>       |
| Item : 312104 Other Structures                                |                              |   |                |                |
| Retention for Kabwoya P/S borehole                            | Bubogo<br>LC Kikonda.1       | Sector Development<br>Grant                   | 211            | 0              |
| Retention for Kimbugu P/S borehole                            | Kimbugu<br>LC: Kimbugu       | Sector Development<br>Grant                   | 189            | 0              |
| Retention for Kanyankole shallow well                         | Bubogo<br>LC: Kyabataka      | Sector Development<br>Grant                   | 0              | 0              |
| Retention for Kajuliano borehole                              | Kaseeta<br>LC: Kyenjojo      | Sector Development<br>Grant                   | 1,000          | 0              |
| Retention for Kyenjojo borehole                               | Kaseeta<br>LC: Kyenjojo      | Sector Development<br>Grant                   | 203            | 0              |
| Retention for Nyanseke borehole                               | Kaseeta<br>LC: Nyanseke      | Sector Development<br>Grant                   | 211            | 0              |
| Retention for Kyarujaaka shallow well                         | Bubogo<br>LC:Kyaruryaka      | Sector Development<br>Grant                   | 0              | 0              |
| <b>Output : Borehole drilling and rehabilitation</b>          |                              |   | <b>45,600</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                |                              |   |                |                |
| Rehabilitation of Kituulu borehole                            | Bubogo<br>LC: Kituulu        | Sector Development<br>Grant                   | 0              | 0              |
| Drilling of Ndongo borehole                                   | Kaseeta<br>LC: Ndongo        | Sector Development<br>Grant                   | 22,800         | 0              |
| Drilling of Rwengabi Lower borehole                           | Kaseeta<br>LC: Rwengabi      | Sector Development<br>Grant                   | 22,800         | 0              |
| <b>Sector : Social Development</b>                            |                              |   | <b>0</b>       | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>     |                              |   | <b>0</b>       | <b>0</b>       |
| Lower Local Services  |                              |   |                |                |
| <b>Output : Community Development Services for LLGs (LLS)</b> |                              |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |                              |   |                |                |
| CDD Funds transfers to Kabwoya S/C LG                         | Bubogo<br>Kabwoya Town Board | District<br>Unconditional<br>Grant (Non-Wage) | 0              | 0              |
| <b>LCIII : Kiziranfumbi</b>                                   |                              |   | <b>554,080</b> | <b>129,182</b> |
| <b>Sector : Works and Transport</b>                           |                              |   | <b>0</b>       | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |                              |   | <b>0</b>       | <b>0</b>       |
| Lower Local Services  |                              |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                              |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |                              |   |                |                |

## Vote:509 Hoima District

## Quarter1

|   |   |   |                |                |
|---|---|---|----------------|----------------|
| Funds for CARS  | Bulimya<br>Bulimya  | Other Transfers<br>from Central<br>Government | 0              | 0              |
| <b>Output : District Roads Maintenance (URF)</b>          |   |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)    |   |   |                |                |
| Routine Manual Maintenance by Road Gangs                  | Kidoma<br>Butimba - Munteme<br>Road (9.6 Km)                    | Other Transfers<br>from Central<br>Government | 0              | 0              |
| Routine Manual Maintenance by Road Gangs                  | Munteme<br>Kikuuba - Kicunda;<br>Kryantama -<br>Kiswaza 9km     | Other Transfers<br>from Central<br>Government | 0              | 0              |
| Routine Manual Maintenance by Road Gangs                  | Bulimya<br>Kikuube - Kitindura<br>Road (9.6Km)                  | Other Transfers<br>from Central<br>Government | 0              | 0              |
| Routine Manual Maintenance by Road Gangs                  | Kidoma<br>Munteme - Kaigo -<br>Kidoma Road 18.8<br>Km           | Other Transfers<br>from Central<br>Government | 0              | 0              |
| Routine Manual Maintenance by Road Gangs                  | Munteme<br>Munteme - Kajoga -<br>Ikoba - Bubogo<br>Road (24 Km) | Other Transfers<br>from Central<br>Government | 0              | 0              |
| Routine Manual Maintenance by Road Gangs                  | Munteme<br>Munteme -<br>Mukabara road<br>(10.0km)               | Other Transfers<br>from Central<br>Government | 0              | 0              |
| <b>Sector : Health</b>                                    |   |   | <b>529,648</b> | <b>129,182</b> |
| <b>Programme : Primary Healthcare</b>                     |   |   | <b>529,648</b> | <b>129,182</b> |
| Lower Local Services                                      |   |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |   |   | <b>525,348</b> | <b>129,182</b> |
| Item : 263104 Transfers to other govt. units (Current)    |   |   |                |                |
| Munteme HC II   | Bulimya   | Sector Conditional<br>Grant (Non-Wage)        | 0              | 0              |
| Kicompyo HC II  | Munteme<br>Kicompyo LC I  | Sector Conditional<br>Grant (Non-Wage)        | 2,571          | 0              |
| Wambabya HC III   | Kidoma<br>Kidoma LCI  | Sector Conditional<br>Grant (Non-Wage)        | 5,142          | 1,514          |
| Kikuube HC IV   | Bulimya<br>Kikuube Lc I   | Sector Conditional<br>Grant (Non-Wage)        | 63,500         | 4,863          |
| Mukabara HC III   | Bulimya<br>MUKABARA LC I  | Sector Conditional<br>Grant (Non-Wage)        | 5,142          | 2,156          |
| Item : 263366 Sector Conditional Grant (Wage)             |   |   |                |                |
| Kicompyo HC II  | Munteme<br>Kicompyo LC I  | Sector Conditional<br>Grant (Wage)            | 21,669         | 4,780          |
| Wambabya HC III   | Kidoma<br>Kidoma LCI  | Sector Conditional<br>Grant (Wage)            | 39,448         | 9,953          |
| Kikuube HC IV   | Bulimya<br>Kikuube Lc I   | Sector Conditional<br>Grant (Wage)            | 299,211        | 82,075         |

## Vote:509 Hoima District

## Quarter1

|   |                          |                                    |               |          |
|---|--------------------------|------------------------------------|---------------|----------|
| Mukabara HC III   | Bulimya<br>MUKABARA LC I | Sector Conditional<br>Grant (Wage) | 88,664        | 23,841   |
| Capital Purchases   |                          |                                    |               |          |
| <b>Output : Health Centre Construction and Rehabilitation</b> |                          |                                    | <b>4,300</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |                          |                                    |               |          |
| Fumigation of Mukabara HC III 2 times in a year               | Bulimya                  | Transitional<br>Development Grant  | 3,000         | 0        |
| Installation of ventilators at Mukabara HC III                | Bulimya                  | Transitional<br>Development Grant  | 300           | 0        |
| Put 10 translucent Iron sheets Mukabara HC III                | Bulimya                  | Transitional<br>Development Grant  | 1,000         | 0        |
| <b>Sector : Water and Environment</b>                         |                          |                                    | <b>24,432</b> | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                          |                                    | <b>24,432</b> | <b>0</b> |
| Capital Purchases   |                          |                                    |               |          |
| <b>Output : Non Standard Service Delivery Capital</b>         |                          |                                    | <b>1,632</b>  | <b>0</b> |
| Item : 312104 Other Structures                                |                          |                                    |               |          |
| Retention for Bulimya borehole                                | Bulimya                  | Sector Development<br>Grant        | 0             | 0        |
| Retention for Kalikanjero borehole                            | Bulimya                  | Sector Development<br>Grant        | 0             | 0        |
| Retention for Nyakanoni spring                                | Munteme<br>LC: Kaigo     | Sector Development<br>Grant        | 0             | 0        |
| Retention for Kamusunsi P/S borehole                          | Bulimya<br>LC: Kamusunsi | Sector Development<br>Grant        | 0             | 0        |
| Retention for Kidoma borehole                                 | Kidoma<br>LC: Kidoma     | Sector Development<br>Grant        | 1,000         | 0        |
| Retention for Mukabara P/S borehole                           | Bulimya<br>LC: Mukabara  | Sector Development<br>Grant        | 211           | 0        |
| Retention for Rwamusaaga borehole                             | Kidoma<br>LC: Rwamusaaga | Sector Development<br>Grant        | 196           | 0        |
| Retention for Kasambya spring                                 | Munteme<br>LC: Rwengabi  | Sector Development<br>Grant        | 225           | 0        |
| <b>Output : Borehole drilling and rehabilitation</b>          |                          |                                    | <b>22,800</b> | <b>0</b> |
| Item : 312104 Other Structures                                |                          |                                    |               |          |
| Drilling Butimba High Street borehole                         | Kidoma<br>LC: Butimba    | Sector Development<br>Grant        | 22,800        | 0        |
| <b>Sector : Social Development</b>                            |                          |                                    | <b>0</b>      | <b>0</b> |
| <b>Programme : Community Mobilisation and Empowerment</b>     |                          |                                    | <b>0</b>      | <b>0</b> |
| Lower Local Services  |                          |                                    |               |          |
| <b>Output : Community Development Services for LLGs (LLS)</b> |                          |                                    | <b>0</b>      | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                          |                                    |               |          |

## Vote:509 Hoima District

## Quarter1

|  |  |   |                |                |
|--|--|---|----------------|----------------|
| CDD Funds transfers to Kiziranfumbi S/C LG                       | Bulimya Kiziranfumbi Town Board                      | District Unconditional Grant (Non-Wage) | 0              | 0              |
| <b>LCIII : Kyangwali</b>   |  |   | <b>619,345</b> | <b>101,734</b> |
| <b>Sector : Works and Transport</b>                              |  |   | <b>0</b>       | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>    |  |   | <b>0</b>       | <b>0</b>       |
| Lower Local Services   |  |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>          |  |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |  |   |                |                |
| Funds for CARS   | Butoole Butoole                                      | Other Transfers from Central Government | 0              | 0              |
| <b>Output : District Roads Maintenance (URF)</b>                 |  |   | <b>0</b>       | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |  |   |                |                |
| Routine Manual Maintenance by Road Gangs                         | Kasonga Kagoma - Kitoro - Kavule Road (12.4Km)       | Other Transfers from Central Government | 0              | 0              |
| Routine Manual Maintenance by Road Gangs                         | Kasonga Kyangwali - Refugee - Bukinda Road (13.0 Km) | Other Transfers from Central Government | 0              | 0              |
| Manual Routine Maintenance (Gangs)                               | Kyangwali Kyangwali - Tontema road (13.0km)          | Other Transfers from Central Government | 0              | 0              |
| Routine Mechanized Maintenance                                   | Kyangwali Kyangwali - Tontema Road (7.0km)           | Other Transfers from Central Government | 0              | 0              |
| Routine Mechanized Maintenance                                   | Butoole Kyarusesa - Butoole (13.0 km)                | Other Transfers from Central Government | 0              | 0              |
| Routine Manual Maintenance by Road Gangs                         | Butoole Mburara - Karugumba (15.6km)                 | Other Transfers from Central Government | 0              | 0              |
| <b>Sector : Education</b>  |  |   | <b>103,208</b> | <b>0</b>       |
| <b>Programme : Pre-Primary and Primary Education</b>             |  |   | <b>103,208</b> | <b>0</b>       |
| Capital Purchases  |  |   |                |                |
| <b>Output : Latrine construction and rehabilitation</b>          |  |   | <b>17,884</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |  |   |                |                |
| Construction of a 5 Stance VIP latrine at Bukinda Primary School | Kasonga Bukinda                                      | Sector Development Grant                | 17,884         | 0              |
| <b>Output : Teacher house construction and rehabilitation</b>    |  |   | <b>85,324</b>  | <b>0</b>       |



## Vote:509 Hoima District

## Quarter1

|   |                               |                                     |                |                |
|---|-------------------------------|-------------------------------------|----------------|----------------|
| Item : 312102 Residential Buildings                               |                               |                                     |                |                |
| Construction of a 4 in one staff house at Kamwokya Primary School | Kyangwali<br>Kamwokya         | Sector Development Grant            | 85,324         | 0              |
| <b>Sector : Health</b>  |                               |                                     | <b>434,230</b> | <b>101,734</b> |
| <b>Programme : Primary Healthcare</b>                             |                               |                                     | <b>434,230</b> | <b>101,734</b> |
| Lower Local Services  |                               |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                               |                                     | <b>425,083</b> | <b>101,734</b> |
| Item : 263104 Transfers to other govt. units (Current)            |                               |                                     |                |                |
| Buhuuka HC III  | Buhuka<br>Buhuka Landing site | Sector Conditional Grant (Non-Wage) | 5,142          | 1,514          |
| Kasonga HC II   | Kasonga<br>Kasonga LC I       | Sector Conditional Grant (Non-Wage) | 2,571          | 643            |
| Kyangwali HC IV   | Kyangwali<br>KITUTI LC I      | Sector Conditional Grant (Non-Wage) | 63,500         | 2,156          |
| Nsozi HC III  | Butoole<br>Nsozi LC I         | Sector Conditional Grant (Non-Wage) | 5,142          | 2,156          |
| Item : 263366 Sector Conditional Grant (Wage)                     |                               |                                     |                |                |
| Buhuuka HC III  | Buhuka<br>Buhuka Landing site | Sector Conditional Grant (Wage)     | 58,307         | 28,800         |
| Kasonga HC II   | Kasonga<br>Kasonga LC I       | Sector Conditional Grant (Wage)     | 27,639         | 5,519          |
| Kyangwali HC IV   | Kyangwali<br>KITUTI LC I      | Sector Conditional Grant (Wage)     | 170,562        | 37,572         |
| Nsozi HC III  | Butoole<br>Nsozi LC I         | Sector Conditional Grant (Wage)     | 92,219         | 23,374         |
| Capital Purchases   |                               |                                     |                |                |
| <b>Output : Health Centre Construction and Rehabilitation</b>     |                               |                                     | <b>9,147</b>   | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                           |                               |                                     |                |                |
| Fumigation of Buhuka HC III 2 times in a year                     | Kyangwali                     | Transitional Development Grant      | 3,000          | 0              |
| Installation of ventilators at Buhuka HC III                      | Kyangwali                     | Transitional Development Grant      | 300            | 0              |
| Put 10 translucent Iron sheets Buhuka HC III                      | Kyangwali                     | Transitional Development Grant      | 1,000          | 0              |
| Renovation of Buhuka HC III                                       | Kyangwali                     | Transitional Development Grant      | 4,847          | 0              |
| <b>Sector : Water and Environment</b>                             |                               |                                     | <b>81,907</b>  | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>              |                               |                                     | <b>81,907</b>  | <b>0</b>       |
| Capital Purchases   |                               |                                     |                |                |
| <b>Output : Non Standard Service Delivery Capital</b>             |                               |                                     | <b>2,835</b>   | <b>0</b>       |
| Item : 312104 Other Structures                                    |                               |                                     |                |                |

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

|  |                                      |   |               |          |
|--|--------------------------------------|---|---------------|----------|
| Retention for Butoole P/S  | Kyangwali<br>lc: Butoole East        | Sector Development<br>Grant                   | 203           | 0        |
| Retention for Kabaleebe borehole                                       | Kyangwali<br>LC: Hanga.2B            | Sector Development<br>Grant                   | 1,000         | 0        |
| Retention for Kabaleebe shallow well                                   | Kyangwali<br>LC: Kabalebe            | Sector Development<br>Grant                   | 0             | 0        |
| Retention for Kasambya borehole  | Butoole<br>LC: Kasambya              | Sector Development<br>Grant                   | 1,000         | 0        |
| Retention for Mahamba borehole   | Butoole<br>LC: Mahamba               | Sector Development<br>Grant                   | 0             | 0        |
| Retention for Nsozi P/S borehole                                       | Butoole<br>LC: Nsozi                 | Sector Development<br>Grant                   | 196           | 0        |
| Retention for Rwensambya borehole                                      | Kyangwali<br>LC: Rwensambya          | Sector Development<br>Grant                   | 211           | 0        |
| Retention for Nyamigisa spring   | Butoole<br>LC:Nyamigisa              | Sector Development<br>Grant                   | 0             | 0        |
| Retention for Rwenzori spring  | Butoole<br>Nyakabaale                | Sector Development<br>Grant                   | 225           | 0        |
| Retention for Nyansenge B borehole                                     | Kyangwali<br>Nyansenge.B             | Sector Development<br>Grant                   | 0             | 0        |
| <b>Output : Borehole drilling and rehabilitation</b>                   |                                      |   | <b>47,800</b> | <b>0</b> |
| Item : 312104 Other Structures   |                                      |   |               |          |
| Drilling of Kyarusesa borehole   | Kyangwali<br>LC: Kyarusesa           | Sector Development<br>Grant                   | 25,000        | 0        |
| Drilling of Ngogoli.1A borehole  | Kyangwali<br>LC: Ngogoli.1A          | Sector Development<br>Grant                   | 0             | 0        |
| Drilling of Ngogoli IIA borehole                                       | Kyangwali<br>LC:Ngogoli II A         | Sector Development<br>Grant                   | 22,800        | 0        |
| <b>Output : Construction of piped water supply system</b>              |                                      |   | <b>31,272</b> | <b>0</b> |
| Item : 281503 Engineering and Design Studies & Plans for capital works |                                      |   |               |          |
| Survey and design of Kyarusesa mini piped water system                 | Kyangwali<br>LC: Kyarusesa           | Sector Development<br>Grant                   | 31,272        | 0        |
| <b>Sector : Social Development</b>                                     |                                      |   | <b>0</b>      | <b>0</b> |
| <b>Programme : Community Mobilisation and Empowerment</b>              |                                      |   | <b>0</b>      | <b>0</b> |
| Lower Local Services   |                                      |   |               |          |
| <b>Output : Community Development Services for LLGs (LLS)</b>          |                                      |   | <b>0</b>      | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)                 |                                      |   |               |          |
| CDD Funds transfers to Kyangwali S/C LG                                | Kyangwali<br>Kyangwali Town<br>Board | District<br>Unconditional<br>Grant (Non-Wage) | 0             | 0        |
| <b>LCIII : Bujumbura</b>   |                                      |   | <b>0</b>      | <b>0</b> |
| <b>Sector : Health</b>   |                                      |   | <b>0</b>      | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                                  |                                      |   | <b>0</b>      | <b>0</b> |
| Lower Local Services   |                                      |   |               |          |

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

|   |  |   |               |                |
|---|--|---|---------------|----------------|
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>           |  |   | <b>0</b>      | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)              |  |   |               |                |
| Bujumbura HC III  | Bujumbura                              | Sector Conditional Grant (Non-Wage)     | 0             | 0              |
| <b>LCIII : Busiisi</b>  |  |   | <b>30,000</b> | <b>280,061</b> |
| <b>Sector : Agriculture</b>   |  |   | <b>30,000</b> | <b>0</b>       |
| <b>Programme : District Production Services</b>                     |  |   | <b>30,000</b> | <b>0</b>       |
| Capital Purchases   |  |   |               |                |
| <b>Output : Administrative Capital</b>                              |  |   | <b>6,000</b>  | <b>0</b>       |
| Item : 312202 Machinery and Equipment                               |  |   |               |                |
| Procure 3 laptops for Secretary, Chairman Production and DPMO       | Kasingo                                | Sector Conditional Grant (Non-Wage)     | 6,000         | 0              |
| <b>Output : Slaughter slab construction</b>                         |  |   | <b>24,000</b> | <b>0</b>       |
| Item : 312104 Other Structures                                      |  |   |               |                |
| Completion of Pig Slaughter slab                                    | Kasingo District HQs, Kasingo          | Sector Conditional Grant (Non-Wage)     | 24,000        | 0              |
| <b>Sector : Works and Transport</b>                                 |  |   | <b>0</b>      | <b>50,000</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>       |  |   | <b>0</b>      | <b>0</b>       |
| Lower Local Services  |  |   |               |                |
| <b>Output : District Roads Maintenance (URF)</b>                    |  |   | <b>0</b>      | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)              |  |   |               |                |
| Opening of Access road to Office of Auditor General                 | Kasingo District Headquarters, Kasingo | Other Transfers from Central Government | 0             | 0              |
| <b>Programme : District Engineering Services</b>                    |  |   | <b>0</b>      | <b>50,000</b>  |
| Capital Purchases   |  |   |               |                |
| <b>Output : Construction of public Buildings</b>                    |  |   | <b>0</b>      | <b>50,000</b>  |
| Item : 312101 Non-Residential Buildings                             |  |   |               |                |
| Funds for Hoima Hqtrs administration Block                          | Kasingo Kasingo Hqtrs                  | Locally Raised Revenues                 | 0             | 50,000         |
| Funds for Hoima District HQs, Block                                 | Kasingo Kasingo LC 1                   | Locally Raised Revenues                 | 0             | 0              |
| <b>Sector : Education</b>   |  |   | <b>0</b>      | <b>172,000</b> |
| <b>Programme : Education &amp; Sports Management and Inspection</b> |  |   | <b>0</b>      | <b>172,000</b> |
| Capital Purchases   |  |   |               |                |
| <b>Output : Administrative Capital</b>                              |  |   | <b>0</b>      | <b>172,000</b> |
| Item : 312202 Machinery and Equipment                               |  |   |               |                |

## Vote:509 Hoima District

## Quarter1

|   |                                      |                                     |                  |                  |
|---|--------------------------------------|-------------------------------------|------------------|------------------|
| Procurement of the Department Vehicle.                      | Kasingo District Headquarters.       | Sector Development Grant            | 0                | 172,000          |
| Item : 312211 Office Equipment                              |                                      |                                     |                  |                  |
| Procurement of 2 Laptops for the Department.                | Kasingo District headquarters.       | Locally Raised Revenues             | 0                | 0                |
| <b>Sector : Health</b>                                      |                                      |                                     | <b>0</b>         | <b>20,561</b>    |
| <b>Programme : Primary Healthcare</b>                       |                                      |                                     | <b>0</b>         | <b>20,561</b>    |
| Lower Local Services  |                                      |                                     |                  |                  |
| <b>Output : Basic Healthcare Services (HCIV-HCH-LLS)</b>    |                                      |                                     | <b>0</b>         | <b>20,561</b>    |
| Item : 263104 Transfers to other govt. units (Current)      |                                      |                                     |                  |                  |
| DHOs office   | Kasingo                              | Sector Conditional Grant (Non-Wage) | 0                | 0                |
| Item : 263366 Sector Conditional Grant (Wage)               |                                      |                                     |                  |                  |
| General Staff Salaries                                      | Kasingo DHOs Office                  | Sector Conditional Grant (Wage)     | 0                | 20,561           |
| <b>Sector : Public Sector Management</b>                    |                                      |                                     | <b>0</b>         | <b>37,500</b>    |
| <b>Programme : District and Urban Administration</b>        |                                      |                                     | <b>0</b>         | <b>37,500</b>    |
| Capital Purchases   |                                      |                                     |                  |                  |
| <b>Output : Administrative Capital</b>                      |                                      |                                     | <b>0</b>         | <b>37,500</b>    |
| Item : 312101 Non-Residential Buildings                     |                                      |                                     |                  |                  |
| 2nd phase district construction Kasingo                     | Kasingo Kasingo                      | Transitional Development Grant      | 0                | 37,500           |
| <b>Programme : Local Statutory Bodies</b>                   |                                      |                                     | <b>0</b>         | <b>0</b>         |
| Capital Purchases   |                                      |                                     |                  |                  |
| <b>Output : Administrative Capital</b>                      |                                      |                                     | <b>0</b>         | <b>0</b>         |
| Item : 312203 Furniture & Fixtures                          |                                      |                                     |                  |                  |
| Procurement of Executive Furniture and Curtains for the DEC | Kasingo District Chirperson's Office | Locally Raised Revenues             | 0                | 0                |
| <b>LCIII : Missing Subcounty</b>                            |                                      |                                     | <b>6,461,376</b> | <b>1,443,335</b> |
| <b>Sector : Education</b>                                   |                                      |                                     | <b>6,461,376</b> | <b>1,443,335</b> |
| <b>Programme : Pre-Primary and Primary Education</b>        |                                      |                                     | <b>4,409,770</b> | <b>1,135,381</b> |
| Lower Local Services  |                                      |                                     |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>          |                                      |                                     | <b>4,409,770</b> | <b>1,135,381</b> |
| Item : 263366 Sector Conditional Grant (Wage)               |                                      |                                     |                  |                  |
| Kyebitaka Primary School                                    | Missing Parish Akasomoro             | Sector Conditional Grant (Wage)     | 56,476           | 14,153           |

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

|                                  |                           |                                 |         |        |
|----------------------------------|---------------------------|---------------------------------|---------|--------|
| Bugambe BCS Primary School       | Missing Parish Bugambe    | Sector Conditional Grant (Wage) | 68,445  | 15,701 |
| Muhwiju Primary School           | Missing Parish Bugambe    | Sector Conditional Grant (Wage) | 60,837  | 14,786 |
| Bugoma Primary School            | Missing Parish Bugoma     | Sector Conditional Grant (Wage) | 80,071  | 16,992 |
| Kigede Muslim Primary School     | Missing Parish Buhimba TC | Sector Conditional Grant (Wage) | 78,944  | 20,137 |
| Buhuka Primary School            | Missing Parish Buhuka     | Sector Conditional Grant (Wage) | 52,255  | 13,064 |
| Bujalya Primary School           | Missing Parish Bujalya    | Sector Conditional Grant (Wage) | 53,205  | 13,015 |
| Bujugu Public Primary School     | Missing Parish Bujugu     | Sector Conditional Grant (Wage) | 52,805  | 13,178 |
| Bukinda Primary School           | Missing Parish Bukinda    | Sector Conditional Grant (Wage) | 51,063  | 9,653  |
| Butoole Primary School           | Missing Parish Butoole    | Sector Conditional Grant (Wage) | 56,133  | 10,885 |
| Ibanda Primary School            | Missing Parish Ibanda     | Sector Conditional Grant (Wage) | 54,818  | 13,705 |
| Kabira Primary School            | Missing Parish Kabira     | Sector Conditional Grant (Wage) | 55,390  | 17,074 |
| Kaigo Primary School             | Missing Parish Kaigo      | Sector Conditional Grant (Wage) | 64,501  | 15,870 |
| Kajoga Primary School            | Missing Parish Kajoga     | Sector Conditional Grant (Wage) | 59,168  | 14,894 |
| Kamusunsi Primary School         | Missing Parish kamusunsi  | Sector Conditional Grant (Wage) | 53,678  | 13,216 |
| Kamwokya Primary School          | Missing Parish Kamwokya   | Sector Conditional Grant (Wage) | 33,664  | 7,687  |
| Karama Primary School            | Missing Parish Karama     | Sector Conditional Grant (Wage) | 51,305  | 11,696 |
| St Anatoli Karama Primary School | Missing Parish Karama     | Sector Conditional Grant (Wage) | 45,208  | 10,879 |
| Kaseta Primary School            | Missing Parish Kaseta     | Sector Conditional Grant (Wage) | 90,563  | 22,526 |
| Kasonga Primary School           | Missing Parish kasonga    | Sector Conditional Grant (Wage) | 87,047  | 20,402 |
| Bugambe Tea Primary School       | Missing Parish Katanga    | Sector Conditional Grant (Wage) | 101,867 | 25,295 |
| Katanga Primary School           | Missing Parish katanga    | Sector Conditional Grant (Wage) | 52,136  | 12,937 |
| Kayera Muslim Primary School     | Missing Parish Kayera     | Sector Conditional Grant (Wage) | 60,155  | 15,039 |
| Kibaale Parents Primary School   | Missing Parish Kibaale    | Sector Conditional Grant (Wage) | 20,166  | 5,042  |
| Kibararu Primary School          | Missing Parish Kibararu   | Sector Conditional Grant (Wage) | 58,870  | 14,718 |
| Kigaya BCS Primary School        | Missing Parish Kigaya     | Sector Conditional Grant (Wage) | 45,990  | 12,168 |

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

|  |                              |                                 |        |        |
|--|------------------------------|---------------------------------|--------|--------|
| Kigaya COU Primary School              | Missing Parish Kigaya        | Sector Conditional Grant (Wage) | 71,837 | 18,148 |
| Kihabwemi Primary School               | Missing Parish Kihabwemi     | Sector Conditional Grant (Wage) | 53,394 | 13,348 |
| St John Baptist Kihangi Primary School | Missing Parish Kihangi       | Sector Conditional Grant (Wage) | 51,927 | 13,121 |
| Kiinakyeitaka Primary School           | Missing Parish Kiinakyeitaka | Sector Conditional Grant (Wage) | 68,711 | 16,494 |
| St Kizito Kikoboza Primary School      | Missing Parish Kikoboza      | Sector Conditional Grant (Wage) | 58,089 | 15,195 |
| Kabwoya Primary School                 | Missing Parish Kikonda       | Sector Conditional Grant (Wage) | 56,888 | 14,222 |
| St Kizito Kikonda Primary School       | Missing Parish Kikonda       | Sector Conditional Grant (Wage) | 48,922 | 11,931 |
| Kikuube BCS Primary School             | Missing Parish Kikuube       | Sector Conditional Grant (Wage) | 70,694 | 19,407 |
| Kimbugu Primary School                 | Missing Parish Kimbugu       | Sector Conditional Grant (Wage) | 61,288 | 14,981 |
| Omugo Bisereko Primary School          | Missing Parish Kinogozi      | Sector Conditional Grant (Wage) | 75,414 | 18,289 |
| Kirimbi Primary School                 | Missing Parish Kirimba       | Sector Conditional Grant (Wage) | 51,450 | 15,547 |
| Kisambo Primary School                 | Missing Parish Kisambo       | Sector Conditional Grant (Wage) | 52,298 | 14,589 |
| Kisaru Primary School                  | Missing Parish Kisaru        | Sector Conditional Grant (Wage) | 68,253 | 20,146 |
| Kisenyi Primary School                 | Missing Parish Kisenyi       | Sector Conditional Grant (Wage) | 64,345 | 15,909 |
| Kisiiha Primary School                 | Missing Parish Kisiiha       | Sector Conditional Grant (Wage) | 60,876 | 15,084 |
| Kiswaza Primary School                 | Missing Parish Kiswaza       | Sector Conditional Grant (Wage) | 54,770 | 13,495 |
| Kitondora Primary School               | Missing Parish Kitondora     | Sector Conditional Grant (Wage) | 55,917 | 15,761 |
| Kitoole Primary School                 | Missing Parish Kitoole       | Sector Conditional Grant (Wage) | 76,041 | 18,599 |
| St Lwanga Mpanga Primary School        | Missing Parish Kitoole       | Sector Conditional Grant (Wage) | 53,427 | 13,549 |
| Sir Tito Winyi Primary School          | Missing Parish Kiziranfumbi  | Sector Conditional Grant (Wage) | 77,529 | 19,279 |
| Kyabaseke Primary School               | Missing Parish Kyabaseke     | Sector Conditional Grant (Wage) | 50,318 | 12,579 |
| Kyambara Primary School                | Missing Parish Kyambara      | Sector Conditional Grant (Wage) | 56,146 | 12,298 |
| Kyarubanga Primary School              | Missing Parish Kyarubanga    | Sector Conditional Grant (Wage) | 48,316 | 11,943 |
| Kyeihoro Primary School                | Missing Parish Kyeihoro      | Sector Conditional Grant (Wage) | 52,908 | 6,675  |
| Mukabara Primary School                | Missing Parish Mukabara      | Sector Conditional Grant (Wage) | 9,160  | 22,403 |

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

|   |                                 |  |         |        |
|---|---------------------------------|--|---------|--------|
| Munteme Primary School                            | Missing Parish<br>Munteme       | Sector Conditional<br>Grant (Wage)     | 85,249  | 21,559 |
| Musaijamukuru Primary School                      | Missing Parish<br>Musaijamukuru | Sector Conditional<br>Grant (Wage)     | 60,470  | 14,704 |
| Ngogoma Primary School                            | Missing Parish<br>Ngogoma       | Sector Conditional<br>Grant (Wage)     | 61,886  | 15,472 |
| Ngurwe Primary School                             | Missing Parish<br>Ngurwe        | Sector Conditional<br>Grant (Wage)     | 27,669  | 7,535  |
| Nkondo Primary School                             | Missing Parish<br>Nkondo        | Sector Conditional<br>Grant (Wage)     | 51,781  | 8,978  |
| Nsozi Primary School                              | Missing Parish<br>Nsozi         | Sector Conditional<br>Grant (Wage)     | 52,479  | 12,946 |
| St Andrews Nyairongo Primary School               | Missing Parish<br>Nyairongo     | Sector Conditional<br>Grant (Wage)     | 47,130  | 8,281  |
| Nyamiganda Primary School                         | Missing Parish<br>Nyamiganda    | Sector Conditional<br>Grant (Wage)     | 16,421  | 4,035  |
| Nyawaiga Primary School                           | Missing Parish<br>Nyawaiga      | Sector Conditional<br>Grant (Wage)     | 33,821  | 8,044  |
| Ruguse Primary School                             | Missing Parish<br>Ruguse        | Sector Conditional<br>Grant (Wage)     | 121,466 | 30,289 |
| Ruhunga Primary School                            | Missing Parish<br>Ruhunga       | Sector Conditional<br>Grant (Wage)     | 59,015  | 14,754 |
| Rumogi Primary School                             | Missing Parish<br>Rumogi        | Sector Conditional<br>Grant (Wage)     | 51,211  | 11,259 |
| Rusaka Primary School                             | Missing Parish<br>Rusaka        | Sector Conditional<br>Grant (Wage)     | 78,414  | 10,153 |
| Rwemisanga Primary School                         | Missing Parish<br>Rwemisanga    | Sector Conditional<br>Grant (Wage)     | 52,949  | 12,707 |
| Rwemparaki Primary School                         | Missing Parish<br>Rwemparaki    | Sector Conditional<br>Grant (Wage)     | 59,028  | 14,124 |
| St Jude Rwentahi Primary School                   | Missing Parish<br>Rwentahi      | Sector Conditional<br>Grant (Wage)     | 53,495  | 13,276 |
| Rwenyawawa Primary School                         | Missing Parish<br>Rwenyawawa    | Sector Conditional<br>Grant (Wage)     | 28,226  | 6,658  |
| Tontema Primary School                            | Missing Parish<br>Tontema       | Sector Conditional<br>Grant (Wage)     | 64,413  | 16,907 |
| Wairagaza Primary School                          | Missing Parish<br>Wairagaza     | Sector Conditional<br>Grant (Wage)     | 57,520  | 10,397 |
| Wambabya Primary School                           | Missing Parish<br>Wambabya      | Sector Conditional<br>Grant (Wage)     | 8,355   | 18,616 |
| Item : 263367 Sector Conditional Grant (Non-Wage) |                                 |  |         |        |
| DEO's Office                                      | Missing Parish                  | Sector Conditional<br>Grant (Non-Wage) | 37,715  | 0      |
| Kyebitaka Primary School                          | Missing Parish<br>Akasomoro     | Sector Conditional<br>Grant (Non-Wage) | 2,556   | 1,173  |
| Bugambe BCS Primary School                        | Missing Parish<br>Bugambe       | Sector Conditional<br>Grant (Non-Wage) | 2,604   | 1,225  |
| Muhwiju Primary School                            | Missing Parish<br>Bugambe       | Sector Conditional<br>Grant (Non-Wage) | 1,654   | 983    |

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

|                                  |                              |  |        |       |
|----------------------------------|------------------------------|--|--------|-------|
| Bugoma Primary School            | Missing Parish<br>Bugoma     | Sector Conditional<br>Grant (Non-Wage) | 4,028  | 1,577 |
| Kigede Muslim Primary School     | Missing Parish<br>Buhimba TC | Sector Conditional<br>Grant (Non-Wage) | 4,645  | 1,687 |
| Buhuka Primary School            | Missing Parish<br>Buhuka     | Sector Conditional<br>Grant (Non-Wage) | 6,269  | 2,046 |
| Bujalya Primary School           | Missing Parish<br>Bujalya    | Sector Conditional<br>Grant (Non-Wage) | 3,696  | 1,682 |
| Bujugu Public Primary School     | Missing Parish<br>Bujugu     | Sector Conditional<br>Grant (Non-Wage) | 3,981  | 1,570 |
| Bukinda Primary School           | Missing Parish<br>Bukinda    | Sector Conditional<br>Grant (Non-Wage) | 3,572  | 1,692 |
| Butoole Primary School           | Missing Parish<br>Butoole    | Sector Conditional<br>Grant (Non-Wage) | 5,339  | 1,879 |
| Ibanda Primary School            | Missing Parish<br>Ibanda     | Sector Conditional<br>Grant (Non-Wage) | 1,654  | 983   |
| Kabira Primary School            | Missing Parish<br>Kabira     | Sector Conditional<br>Grant (Non-Wage) | 1,606  | 878   |
| Kaigo Primary School             | Missing Parish<br>Kaigo      | Sector Conditional<br>Grant (Non-Wage) | 5,101  | 1,839 |
| Kajoga Primary School            | Missing Parish<br>Kajoga     | Sector Conditional<br>Grant (Non-Wage) | 5,576  | 1,965 |
| Kamusunsi Primary School         | Missing Parish<br>kamusunsi  | Sector Conditional<br>Grant (Non-Wage) | 3,074  | 1,301 |
| Kamwokya Primary School          | Missing Parish<br>Kamwokya   | Sector Conditional<br>Grant (Non-Wage) | 3,021  | 1,354 |
| Karama Primary School            | Missing Parish<br>Karama     | Sector Conditional<br>Grant (Non-Wage) | 1,891  | 1,047 |
| St Anatoli Karama Primary School | Missing Parish<br>Karama     | Sector Conditional<br>Grant (Non-Wage) | 4,521  | 1,344 |
| Kaseta Primary School            | Missing Parish<br>Kaseta     | Sector Conditional<br>Grant (Non-Wage) | 11,169 | 3,490 |
| Kasonga Primary School           | Missing Parish<br>kasonga    | Sector Conditional<br>Grant (Non-Wage) | 19,099 | 5,321 |
| Bugambe Tea Primary School       | Missing Parish<br>Katanga    | Sector Conditional<br>Grant (Non-Wage) | 8,229  | 1,225 |
| Katanga Primary School           | Missing Parish<br>katanga    | Sector Conditional<br>Grant (Non-Wage) | 3,629  | 1,466 |
| Kayera Muslim Primary School     | Missing Parish<br>Kayera     | Sector Conditional<br>Grant (Non-Wage) | 1,350  | 890   |
| Kibaale Parents Primary School   | Missing Parish<br>Kibaale    | Sector Conditional<br>Grant (Non-Wage) | 1,957  | 1,290 |
| Kibaru Primary School            | Missing Parish<br>Kibaru     | Sector Conditional<br>Grant (Non-Wage) | 2,043  | 1,097 |
| Kigaya BCS Primary School        | Missing Parish<br>Kigaya     | Sector Conditional<br>Grant (Non-Wage) | 2,262  | 1,499 |
| Kigaya COU Primary School        | Missing Parish<br>Kigaya     | Sector Conditional<br>Grant (Non-Wage) | 3,715  | 1,580 |
| Kihabwemi Primary School         | Missing Parish<br>Kihabwemi  | Sector Conditional<br>Grant (Non-Wage) | 3,411  | 1,461 |



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

|  |                              |                                     |        |       |
|--|------------------------------|-------------------------------------|--------|-------|
| St John Baptist Kihangi Primary School | Missing Parish Kihangi       | Sector Conditional Grant (Non-Wage) | 4,076  | 2,153 |
| Kiinakyeitaka Primary School           | Missing Parish Kiinakyeitaka | Sector Conditional Grant (Non-Wage) | 14,608 | 4,227 |
| St Kizito Kikoboza Primary School      | Missing Parish Kikoboza      | Sector Conditional Grant (Non-Wage) | 2,176  | 1,206 |
| Kabwoya Primary School                 | Missing Parish Kikonda       | Sector Conditional Grant (Non-Wage) | 3,563  | 1,461 |
| St Kizito Kikonda Primary School       | Missing Parish Kikonda       | Sector Conditional Grant (Non-Wage) | 1,730  | 1,054 |
| Kikuube BCS Primary School             | Missing Parish Kikuube       | Sector Conditional Grant (Non-Wage) | 3,934  | 1,523 |
| Kimbugu Primary School                 | Missing Parish Kimbugu       | Sector Conditional Grant (Non-Wage) | 4,504  | 1,915 |
| Omugo Bisereko Primary School          | Missing Parish Kinogozi      | Sector Conditional Grant (Non-Wage) | 4,930  | 1,777 |
| Kirimbi Primary School                 | Missing Parish Kirimba       | Sector Conditional Grant (Non-Wage) | 2,063  | 1,071 |
| Kisambo Primary School                 | Missing Parish Kisambo       | Sector Conditional Grant (Non-Wage) | 4,129  | 1,030 |
| Kisaru Primary School                  | Missing Parish Kisaru        | Sector Conditional Grant (Non-Wage) | 6,374  | 2,360 |
| Kisenyi Primary School                 | Missing Parish Kisenyi       | Sector Conditional Grant (Non-Wage) | 4,085  | 1,592 |
| Kisiiha Primary School                 | Missing Parish Kisiiha       | Sector Conditional Grant (Non-Wage) | 4,018  | 1,458 |
| Kiswaza Primary School                 | Missing Parish Kiswaza       | Sector Conditional Grant (Non-Wage) | 2,632  | 1,199 |
| Kitondora Primary School               | Missing Parish Kitondora     | Sector Conditional Grant (Non-Wage) | 1,369  | 911   |
| Kitoole Primary School                 | Missing Parish Kitoole       | Sector Conditional Grant (Non-Wage) | 3,819  | 1,487 |
| St Lwanga Mpanga Primary School        | Missing Parish Kitoole       | Sector Conditional Grant (Non-Wage) | 2,111  | 1,090 |
| Sir Tito Winyi Primary School          | Missing Parish Kiziranfumbi  | Sector Conditional Grant (Non-Wage) | 5,054  | 1,682 |
| Kyabaseke Primary School               | Missing Parish Kyabaseke     | Sector Conditional Grant (Non-Wage) | 2,822  | 1,128 |
| Kyambara Primary School                | Missing Parish Kyambara      | Sector Conditional Grant (Non-Wage) | 2,433  | 1,178 |
| Kyarubanga Primary School              | Missing Parish Kyarubanga    | Sector Conditional Grant (Non-Wage) | 2,433  | 1,178 |
| Kyeihoro Primary School                | Missing Parish Kyeihoro      | Sector Conditional Grant (Non-Wage) | 4,038  | 1,411 |
| Mukabara Primary School                | Missing Parish Mukabara      | Sector Conditional Grant (Non-Wage) | 5,728  | 2,003 |
| Munteme Primary School                 | Missing Parish Munteme       | Sector Conditional Grant (Non-Wage) | 6,326  | 2,234 |
| Musaijamukuru Primary School           | Missing Parish Musaijamukuru | Sector Conditional Grant (Non-Wage) | 3,695  | 1,487 |

## Vote:509 Hoima District

## Quarter1

|   |   |  |                  |                |
|---|---|--|------------------|----------------|
| Ngogoma Primary School                                  | Missing Parish<br>Ngogoma                   | Sector Conditional<br>Grant (Non-Wage) | 2,242            | 1,121          |
| Ngurwe Primary School                                   | Missing Parish<br>Ngurwe                    | Sector Conditional<br>Grant (Non-Wage) | 5,709            | 1,998          |
| Nkondo Primary School                                   | Missing Parish<br>Nkondo                    | Sector Conditional<br>Grant (Non-Wage) | 3,562            | 1,485          |
| Nsozi Primary School                                    | Missing Parish<br>Nsozi                     | Sector Conditional<br>Grant (Non-Wage) | 3,173            | 1,363          |
| St Andrews Nyairongo Primary School                     | Missing Parish<br>Nyairongo                 | Sector Conditional<br>Grant (Non-Wage) | 4,484            | 1,684          |
| Nyamiganda Primary School                               | Missing Parish<br>Nyamiganda                | Sector Conditional<br>Grant (Non-Wage) | 7,380            | 2,417          |
| Nyawaiga Primary School                                 | Missing Parish<br>Nyawaiga                  | Sector Conditional<br>Grant (Non-Wage) | 2,955            | 1,382          |
| Ruguse Primary School                                   | Missing Parish<br>Ruguse                    | Sector Conditional<br>Grant (Non-Wage) | 7,551            | 2,483          |
| Ruhunga Primary School                                  | Missing Parish<br>Ruhunga                   | Sector Conditional<br>Grant (Non-Wage) | 4,654            | 1,732          |
| Rumogi Primary School                                   | Missing Parish<br>Rumogi                    | Sector Conditional<br>Grant (Non-Wage) | 5,006            | 1,810          |
| Rusaka Primary School                                   | Missing Parish<br>Rusaka                    | Sector Conditional<br>Grant (Non-Wage) | 5,253            | 1,903          |
| Rwemisanga Primary School                               | Missing Parish<br>Rwemisanga                | Sector Conditional<br>Grant (Non-Wage) | 3,458            | 1,311          |
| Rwemparaki Primary School                               | Missing Parish<br>Rwemparaki                | Sector Conditional<br>Grant (Non-Wage) | 3,202            | 1,370          |
| St Jude Rwentahi Primary School                         | Missing Parish<br>Rwentahi                  | Sector Conditional<br>Grant (Non-Wage) | 2,613            | 1,516          |
| Rwenyawawa Primary School                               | Missing Parish<br>Rwenyawawa                | Sector Conditional<br>Grant (Non-Wage) | 4,160            | 1,948          |
| Tontema Primary School                                  | Missing Parish<br>Tontema                   | Sector Conditional<br>Grant (Non-Wage) | 6,564            | 2,205          |
| Wairagaza Primary School                                | Missing Parish<br>Wairagaza                 | Sector Conditional<br>Grant (Non-Wage) | 6,550            | 2,184          |
| Wambabya Primary School                                 | Missing Parish<br>Wambabya                  | Sector Conditional<br>Grant (Non-Wage) | 4,560            | 1,711          |
| Capital Purchases                                       |   |  |                  |                |
| <b>Output : Latrine construction and rehabilitation</b> |   |  | <b>0</b>         | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                 |   |  |                  |                |
| Nkondo primary school                                   | Missing Parish<br>Nkondo                    | Sector Development<br>Grant            | 0                | 0              |
| <b>Programme : Secondary Education</b>                  |   |  | <b>1,417,789</b> | <b>272,719</b> |
| Lower Local Services                                    |   |  |                  |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>          |   |  | <b>1,417,789</b> | <b>272,719</b> |
| Item : 263366 Sector Conditional Grant (Wage)           |   |  |                  |                |
| Buhimba Secondary School                                | Missing Parish<br>Buhimba Trading<br>Centre | Sector Conditional<br>Grant (Wage)     | 197,186          | 0              |

## Vote:509 Hoima District

## Quarter1

|  |  |                                     |                |               |
|--|--|-------------------------------------|----------------|---------------|
| Kabwoya Secondary School                             | Missing Parish Kikonda                     | Sector Conditional Grant (Wage)     | 117,654        | 20,611        |
| Kiziranfumbi Secondary School                        | Missing Parish Kiziranfumbi Trading Centre | Sector Conditional Grant (Wage)     | 172,366        | 44,308        |
| Bugambe Secondary School                             | Missing Parish Kyakirube                   | Sector Conditional Grant (Wage)     | 160,948        | 33,283        |
| Kyangwali Secondary School                           | Missing Parish Kyebitaka                   | Sector Conditional Grant (Wage)     | 189,243        | 43,470        |
| Munteme Fatuma College                               | Missing Parish Muntene                     | Sector Conditional Grant (Wage)     | 137,231        | 27,846        |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |  |                                     |                |               |
| Buhimba Secondary School                             | Missing Parish Buhimba Trading Centre      | Sector Conditional Grant (Non-Wage) | 100,021        | 25,095        |
| Kabwoya Secondary School                             | Missing Parish Kikonda                     | Sector Conditional Grant (Non-Wage) | 43,195         | 8,100         |
| Kiziranfumbi Secondary School                        | Missing Parish Kiziranfumbi Trading Centre | Sector Conditional Grant (Non-Wage) | 71,098         | 16,128        |
| Bugambe Secondary School                             | Missing Parish Kyakirube                   | Sector Conditional Grant (Non-Wage) | 58,570         | 12,439        |
| Kyangwali Secondary School                           | Missing Parish Kyebitaka                   | Sector Conditional Grant (Non-Wage) | 105,556        | 26,253        |
| Munteme Fatuma College                               | Missing Parish Muntene                     | Sector Conditional Grant (Non-Wage) | 64,720         | 15,187        |
| <b>Programme : Skills Development</b>                |  |                                     | <b>633,818</b> | <b>35,235</b> |
| Lower Local Services                                 |  |                                     |                |               |
| <b>Output : Tertiary Institutions Services (LLS)</b> |  |                                     | <b>633,818</b> | <b>35,235</b> |
| Item : 263366 Sector Conditional Grant (Wage)        |  |                                     |                |               |
| Buhimba Vocational Technical Institute               | Missing Parish Hoima                       | Sector Conditional Grant (Wage)     | 34,109         | 9,209         |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |  |                                     |                |               |
| Munteme Poly Technic                                 | Missing Parish Munteme                     | Sector Conditional Grant (Non-Wage) | 66,000         | 26            |
| Buhimba Vocational Technical Institute               | Missing Parish Musajjamukuru west          | Sector Conditional Grant (Non-Wage) | 533,709        | 26,000        |
| <b>Sector : Water and Environment</b>                |  |                                     | <b>0</b>       | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b> |  |                                     | <b>0</b>       | <b>0</b>      |
| Capital Purchases                                    |  |                                     |                |               |
| <b>Output : Borehole drilling and rehabilitation</b> |  |                                     | <b>0</b>       | <b>0</b>      |
| Item : 312104 Other Structures                       |  |                                     |                |               |
| Drilling of Ndongo borehole                          | Missing Parish LC: Ndongo                  | Sector Development Grant            | 0              | 0             |