
Vote:509 Hoima District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2018/19. 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: 30/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,111,732	995,008	90%
Discretionary Government Transfers	2,141,382	1,699,257	79%
Conditional Government Transfers	15,163,146	11,741,323	77%
Other Government Transfers	5,663,510	3,238,211	57%
Donor Funding	1,498,364	1,444,125	96%
Total Revenues shares	25,578,135	19,117,924	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	452,262	203,250	198,366	45%	44%	98%
Internal Audit	52,991	25,853	25,852	49%	49%	100%
Administration	6,412,208	4,747,363	4,747,363	74%	74%	100%
Finance	257,977	184,761	174,949	72%	68%	95%
Statutory Bodies	653,208	497,817	472,222	76%	72%	95%
Production and Marketing	1,438,695	677,961	679,379	47%	47%	100%
Health	4,493,716	3,838,098	3,838,096	85%	85%	100%
Education	8,146,675	6,206,093	5,235,634	76%	64%	84%
Roads and Engineering	1,271,125	911,554	805,494	72%	63%	88%
Water	778,660	602,489	127,677	77%	16%	21%
Natural Resources	1,025,784	53,873	48,691	5%	5%	90%
Community Based Services	594,835	911,039	154,774	153%	26%	17%
Grand Total	25,578,135	18,860,150	16,508,498	74%	65%	88%
<i>Wage</i>	9,994,898	7,521,379	7,521,115	75%	75%	100%
<i>Non-Wage Reccurent</i>	7,704,949	5,515,104	5,341,827	72%	69%	97%
<i>Domestic Devt</i>	6,379,923	4,382,974	2,259,754	69%	35%	52%
<i>Donor Devt</i>	1,498,364	1,440,692	1,385,802	96%	92%	96%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Hoima District Local Government approved Budget Estimates for the FY 2018/19 was Ushs 25.6 billion. By the end of Q3 a total of Ushs 19.12 billion had been received translating to 75% realization rate and released Ushs 18.860 billion to the Departments, LLGs and other Cost centres who in turn cumulatively spent Ushs 16.365 billion (64% of the Approved Annual Budget Estimates). This meant that most of the funds were released to the departments to execute the planned activities as outlined in the Annual Work Plan with variations depending on the sources of revenues.

However, at the end of Q3 some activities were yet to be executed because some funds were not yet released to the departments or were released late and the procurement process had just been concluded ; contracts execution will commence in Q4. Only 87% of the release had been spent leaving a balance of Ushs 2.5 billion un absorbed by the Departments at the of March 2019.

On the revenue side 90% of the Locally Raised Revenues was collected recording a surplus of 15% against the three quarters estimates and 87% of the Quarter 3 projections. The good performance was majorly due to the uncollected revenues that were eventually realized in Q3. There were also some deficits in some sources largely attributed to taxpayers resistance and attitude towards direct tax payments.

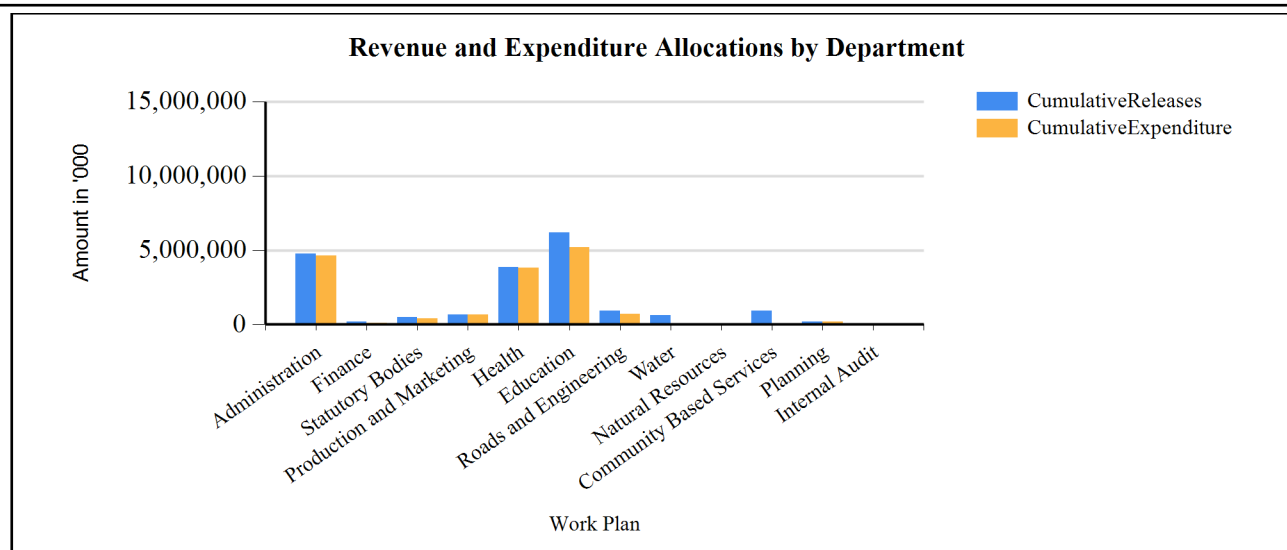
The Departmental expenditure performance was under par especially for capital expenditure outlays due to delays in the procurement process. Under absorption was majorly in Community Based Services and Water Sectors with only 17% and 18% of the released funds utilized respectively, followed by Roads at 71%. The rest of the Departments were all above 85% of releases spent.

However, Natural Resources, Water and Community Based Services poorly performed in relation to the percentage of budget spent with 5%, 14% and 26% respectively.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,111,732	995,008	90 %
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2a. Discretionary Government Transfers	2,141,382	1,699,257	79 %
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2b. Conditional Government Transfers	15,163,146	11,741,323	77 %
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2c. Other Government Transfers	5,663,510	3,238,211	57 %
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3. Donor Funding	1,498,364	1,444,125	96 %
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Total Revenues shares	25,578,135	19,117,924	75 %

Cumulative Performance for Locally Raised Revenues

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Out of the planned Ushs 1.11 million planned for collection in FY 2018/19, Ushs 995 million was realized translating into 90% performance; and the cumulative performance for the FY of the annual estimates. The good performance revenue sources were Local Service Tax (LST) - 130%; Animal and Crop Husbandry (167%); Land Fees (77%) and Market/Gate Charges (70%). Fortunately these are the big components of locally raised revenues in real terms as the 4 sources contribute more than 80% of the Local Revenues Annual Budget Estimates.

This good performance was due to mainly three factors, the first being the rent from Tullow was paid in the Q3; Secondly the tobacco companies remitted the collections in this quarter; and thirdly the market dues for the two quarters was realized in Quarter 3.

However, there were some traditional sources like Property related duties/fees (22%), Business Licenses (34%), LHT (12%), Park Fees (16%) that under performed and more sensitization is required for the LGs to realize revenues from these sources. Fortunately these do not contribute greatly to the Local Revenue Budget with the exception of Business License.

4 new sources of Royalties, Registration of Births, Death and Marriages, Park Fees and Quarry Charges realized nothing.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Ushs 22.968 billion was expected to be remitted to the District in the FY 2018/19, however Ushs 16.679 billion was released to the District which translates into 72.6%. On the other hand the Other Government Transfers mainly due to due to DRDIP Project arrears, UWEP and YLP arrears that should have been remitted to the District in Q1.

However cumulatively the performance is only 72.6% as by the end of March 2019.

Cumulative Performance for Donor Funding

Ushs 1.498 billion was planned to be remitted in the FY 2018/19 as direct Donor budget /external financing support; Ushs 1.44 billion was released directly to the District as Donor budget support by the end Quarter 3, translating into 96% realization rate.

The good performance was from almost all Development Partners i.e. UNICEF, WHO, USAID, UNHCR, Global Fund, GAVI, IDI, Sight Savers International (SSI), Marie Stoppes and Uganda Cares. The funds were mainly for the preparation for Ebola outbreak, HIV/AIDS and to mitigate the cholera outbreak in the sub counties of Buseruka in Kaiso and Kigorobya in Runga.

However, there was also substantial off-budget support from other Development Partners like World Vision, Uganda Red Cross, Reproductive Health Uganda (RHU), Marie Stopes, GAPP, and other private sector firms.

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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
Sector: Agriculture						
Agricultural Extension Services	695,853	519,263	75 %	173,963	181,034	104 %
District Production Services	730,975	153,984	21 %	185,716	54,916	30 %
District Commercial Services	11,866	6,133	52 %	2,967	800	27 %
Sub- Total	1,438,695	679,379	47 %	362,646	236,750	65 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,089,194	654,190	60 %	243,683	150,877	62 %
District Engineering Services	181,931	151,304	83 %	45,483	0	0 %
Sub- Total	1,271,125	805,494	63 %	289,166	150,877	52 %
Sector: Education						
Pre-Primary and Primary Education	5,375,837	3,567,752	66 %	1,372,893	1,430,849	104 %
Secondary Education	1,536,027	1,026,236	67 %	413,681	636,763	154 %
Skills Development	821,622	445,540	54 %	255,224	155,889	61 %
Education & Sports Management and Inspection	408,189	192,381	47 %	110,398	58,326	53 %
Special Needs Education	5,000	3,725	75 %	1,667	1,250	75 %
Sub- Total	8,146,675	5,235,634	64 %	2,153,862	2,283,077	106 %
Sector: Health						
Primary Healthcare	4,481,383	3,823,195	85 %	1,108,407	1,912,174	173 %
Health Management and Supervision	12,333	14,902	121 %	3,083	13,652	443 %
Sub- Total	4,493,716	3,838,096	85 %	1,111,491	1,925,825	173 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	778,660	127,677	16 %	196,728	72,642	37 %
Natural Resources Management	1,025,784	48,691	5 %	257,720	32,638	13 %
Sub- Total	1,804,444	176,368	10 %	454,448	105,280	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	594,835	154,774	26 %	148,415	58,452	39 %
Sub- Total	594,835	154,774	26 %	148,415	58,452	39 %
Sector: Public Sector Management						
District and Urban Administration	6,412,208	4,747,363	74 %	1,603,048	1,097,780	68 %
Local Statutory Bodies	653,208	472,222	72 %	163,432	164,771	101 %
Local Government Planning Services	452,262	198,366	44 %	113,065	18,159	16 %
Sub- Total	7,517,678	5,417,951	72 %	1,879,546	1,280,710	68 %
Sector: Accountability						
Financial Management and Accountability(LG)	257,977	174,949	68 %	90,976	58,207	64 %
Internal Audit Services	52,991	25,852	49 %	13,248	9,522	72 %

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	<i>Sub- Total</i>	<i>310,968</i>	<i>200,801</i>	<i>65 %</i>	<i>104,224</i>	<i>67,729</i>	<i>65 %</i>
Grand Total		25,578,135	16,508,498	65 %	6,503,796	6,108,701	94 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,956,126	3,051,440	77%	989,031	848,872	86%
District Unconditional Grant (Non-Wage)	56,460	44,293	78%	14,115	14,115	100%
District Unconditional Grant (Wage)	769,696	581,352	76%	192,424	196,504	102%
General Public Service Pension Arrears (Budgeting)	429,373	429,373	100%	107,343	0	0%
Gratuity for Local Governments	872,277	654,207	75%	218,069	218,069	100%
Locally Raised Revenues	174,434	110,220	63%	43,609	25,237	58%
Multi-Sectoral Transfers to LLGs_NonWage	175,587	117,232	67%	43,897	30,705	70%
Pension for Local Governments	1,367,219	1,025,414	75%	341,805	341,805	100%
Salary arrears (Budgeting)	22,745	22,745	100%	5,686	0	0%
Urban Unconditional Grant (Wage)	88,335	66,605	75%	22,084	22,437	102%
Development Revenues	2,456,082	1,695,922	69%	614,020	2,674	0%
District Discretionary Development Equalization Grant	12,949	12,884	99%	3,237	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,444	12,145	188%	1,611	2,674	166%
Other Transfers from Central Government	2,436,689	1,670,893	69%	609,172	0	0%
Total Revenues shares	6,412,208	4,747,363	74%	1,603,052	851,545	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	858,031	647,957	76%	214,508	218,976	102%
Non Wage	3,098,095	2,403,484	78%	774,522	876,131	113%
Development Expenditure						
Domestic Development	2,456,082	1,695,922	69%	614,018	2,674	0%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	6,412,208	4,747,363	74%	1,603,048	1,097,780	68%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Quarter 3 Approved Budget is Ushs 1.6 billion by the end of the Quarter the Administration Department had received Ushs 0.851 billion (100%). Wage performance was at 100% of the Q3 Planned Budget and 75% of the Annual Budget Estimates. General Public Service Arrears over performed in the quarter at 100% this was because all the annual budget was released in Quarter 3; the same is true to Salary Arrears that performed at 100%.

Development Revenue was realized at 69% mainly because of the DRDIP Project that released Ushs 1.678 billion that should have been released in the FY 2017/18 and Q1. However DRDIP funds were released by the end of Q1

The absorption capacity was at 100% with all the funds released to the Department in the Quarter utilized.

Reasons for unspent balances on the bank account

There were no unspent balances in the Quarter

Highlights of physical performance by end of the quarter

The Department continued carrying out its cardinal roles of coordinating all programmes and projects in the district, implementing lawful council decisions and providing technical support and mentoring to the Departments and Lower Local Governments.

All staff and pensioners were paid monthly salaries and pension respectively by the end of 28th of every month.

However, the District had low staffing levels in the Lower Local Governments especially the Parish Chiefs. The Town Boards were created almost 4 years ago but they have not been given staff up to now due to the inadequate wage provisions

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	257,977	182,606	71%	64,494	63,457	98%
District Unconditional Grant (Non-Wage)	50,415	39,322	78%	12,604	12,604	100%
Locally Raised Revenues	71,238	53,659	75%	17,810	16,773	94%
Multi-Sectoral Transfers to LLGs_NonWage	136,324	89,624	66%	34,081	34,081	100%
Development Revenues	0	2,156	0%	0	2,156	0%
Multi-Sectoral Transfers to LLGs_Gou	0	2,156	0%	0	2,156	0%
Total Revenues shares	257,977	184,761	72%	64,494	65,613	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	257,977	172,794	67%	90,976	56,052	62%
Development Expenditure						
Domestic Development	0	2,156	0%	0	2,156	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	257,977	174,949	68%	90,976	58,207	64%
C: Unspent Balances						
Recurrent Balances						
		9,812	5%			
Wage		0				
Non Wage		9,812				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,812	5%			

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Summary of Workplan Revenues and Expenditure by Source

The finance Department planned to spend Ushs 64.4 million in Quarter 3, including Multi-Sectoral transfers to Lower Local Governments, the actual expenditure was Ushs 90.98 million for all the five outputs including expenditures of the Lower Local Governments. This translated into 141.08% of the planned quarter expenditures. However cumulatively by the end of the third quarter of the FY 2018/19 the Department had spent Ushs 174.95 million of the planned Ushs.257.9 million.

Reasons for unspent balances on the bank account

The Department had an unspent balance of Ushs 9.8 million to cater for forth quarter activities.

Highlights of physical performance by end of the quarter

The Department submitted nine months accounts to accountant General for FY 2018/19, in liaison with the Planning Department coordinated compilation and submission of Q2 Report for the FY 2018/19 and laid the Budget for the F.Y 2019/20. Continued to Carry out revenue mobilization programmes for improvement of local revenue performance; carried out spot check and supervision of revenue collection on the Lake Albert shoreline, followed up revenue defaulters and coordinated issuing of demand notes.

Tendering of revenue sources was completed and contract management of the revenue sources is on going. Held budget desk and revenue enhancement meetin

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	653,208	497,817	76%	163,302	173,447	106%
District Unconditional Grant (Non-Wage)	239,005	179,254	75%	59,751	59,751	100%
District Unconditional Grant (Wage)	182,760	137,070	75%	45,690	45,690	100%
Locally Raised Revenues	136,613	114,764	84%	34,153	44,298	130%
Multi-Sectoral Transfers to LLGs_NonWage	94,830	66,730	70%	23,708	23,708	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	653,208	497,817	76%	163,302	173,447	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,760	136,806	75%	45,690	45,426	99%
Non Wage	470,448	335,416	71%	117,742	119,345	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	653,208	472,222	72%	163,432	164,771	101%
C: Unspent Balances						
Recurrent Balances						
		25,595	5%			
Wage		264				
Non Wage		25,332				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		25,595	5%			

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Summary of Workplan Revenues and Expenditure by Source

In the 3rd quarter the Department received and spent Shs 187.25 million out of the total budget of Shs 163.3 million, planned for the quarter. This was a 115% performance rate of the planned expenditure. All the funds were spent on routine and recurrent items such as travel allowances, council and committee and Boards and Commissions allowances.

However, cumulatively it had planned to receive Ushs. 324.3 million by the end of the first half of the FY 2018/19 and spend Ushs. 307.4 million, it had received Ushs 324.3 million by the end of March 2019.

Multi-Sectoral Transfers showed a performance of 174% due to spending by the LLGs on Council and Standing Committees meetings in Q2 after realizing Local revenues in the Quarter.

The Departments absorption capacity was at 91% with the exception of non-wage which was not fully spent leaving a balance that will cater for the LCIs and LCII that are usually paid in the fourth quarter.

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 16.9 million at the end of the quarter that will cater for the LCI and LCII chairpersons ex-gratia that is usually paid in Quarter 4.

Highlights of physical performance by end of the quarter

The Department was able to accomplish the following: 2 District council meetings and One standing committee meeting were scheduled, facilitated and coordinated; 3 DEC meetings held; 3 field visits were conducted by standing committees and 2 committee reports compiled and submitted to council, 2 contracts committee meetings were held and 36 contracts for revenue sources awarded, 8 internal Audit reports were reviewed by the LGPAC and 8 reports compiled and submitted to relevant offices; 3 District Land Board meetings were held and 182 land applications considered; 18 staff were confirmed in service, 10 staff appointed and 5 staff disciplinary cases handled.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	740,951	551,670	74%	185,238	185,787	100%
District Unconditional Grant (Non-Wage)	15,567	11,675	75%	3,892	3,892	100%
Locally Raised Revenues	15,835	4,000	25%	3,959	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,088	10,641	71%	3,772	3,772	100%
Sector Conditional Grant (Non-Wage)	210,489	157,867	75%	52,622	52,622	100%
Sector Conditional Grant (Wage)	483,972	367,487	76%	120,993	125,501	104%
Development Revenues	697,743	126,291	18%	177,408	34,851	20%
District Discretionary Development Equalization Grant	21,947	21,947	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,420	9,105	73%	3,105	3,105	100%
Other Transfers from Central Government	568,138	0	0%	150,493	0	0%
Sector Development Grant	95,239	95,239	100%	23,810	31,746	133%
Total Revenues shares	1,438,695	677,961	47%	362,646	220,638	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,972	367,487	76%	120,993	126,709	105%
Non Wage	256,979	185,602	72%	64,245	61,857	96%
Development Expenditure						
Domestic Development	697,743	126,291	18%	177,408	48,184	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,438,695	679,379	47%	362,646	236,750	65%
C: Unspent Balances						
Recurrent Balances						
		-1,419	0%			
Wage		0				
Non Wage		-1,419				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	-1,419	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 220. 638 million during the quarter; out of which Ushs 126.7 million was spent on wage, Ushs 34.8 million was spent on Development activities and Ushs 52. 622 million was spent under the non-wage recurrent expenditure.

Most of the funds were spent according to the annual work plans and activities in the sector line departments. However, only 20% of the Development funds were released the poor outturn is mainly because of DRDIP funds which had not been released by the end of the quarter 3.

Reasons for unspent balances on the bank account

One development activity for the valley dam construction has been deferred to the fourth quarter.

Highlights of physical performance by end of the quarter

The department carried out the following: Value Chain Development, 4-acre Model Approach and Village Agent Model Approach. 1,723 training farmers were trained; 234 FGs established; 1 value chain for horticultural production initiated; and demonstrations carried out. Under OWC, inputs given were maize, beans, coffee, cocoa, tea, cassava, etc.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,454,613	2,529,172	73%	863,653	791,429	92%
Locally Raised Revenues	5,000	3,000	60%	1,250	3,000	240%
Multi-Sectoral Transfers to LLGs_NonWage	26,582	33,335	125%	6,646	20,299	305%
Other Transfers from Central Government	359,840	193,112	54%	89,960	0	0%
Sector Conditional Grant (Non-Wage)	141,379	105,295	74%	35,345	34,605	98%
Sector Conditional Grant (Wage)	2,921,812	2,194,431	75%	730,453	733,525	100%
Development Revenues	1,039,103	1,308,925	126%	247,750	905,251	365%
External Financing	991,000	1,260,822	127%	247,750	889,216	359%
Sector Development Grant	48,103	48,103	100%	0	16,034	0%
Total Revenues shares	4,493,716	3,838,098	85%	1,111,403	1,696,680	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,921,812	2,194,431	75%	730,453	858,343	118%
Non Wage	532,801	334,740	63%	133,288	64,908	49%
Development Expenditure						
Domestic Development	48,103	48,103	100%	0	48,103	0%
Donor Development	991,000	1,260,822	127%	247,750	954,470	385%
Total Expenditure	4,493,716	3,838,096	85%	1,111,491	1,925,825	173%
C: Unspent Balances						
Recurrent Balances		2	0%			
Wage		0				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2	0%			

Vote:509 Hoima District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Plan for Quarter 3 was Ushs 1.111 billion, the actual receipts for the Quarter was Ushs 1.187 billion translating into 107% of the quarter Plan. However, cumulatively only Ushs 2.1 billion has been released to the Department out of the Ushs 4.49 billion planned showing that 48% of the Annual Budget; and only Ushs 1.9 billion of the released funds have been spent reflecting an absorption capacity of 89%.

Due to the Ebola Viral Disease threat from the Democratic Republic of Congo (DRC) and the Cholera outbreak in Kabaale and Runga Parishes which prompted more funding from the Donors. This has brought in more than Ushs 306 million in the first half of the FY 2018/19.

There was direct budget support from IDI of Ushs 17.23 million, UNICEF Ushs 38.5 million, Marie Stoppes of Ushs 1.89 million, Uganda Cares of Ushs 1.9 million, SSI Ushs 22.3 million just to mention a few.

Reasons for unspent balances on the bank account

48 million committed for construction of pit latrine at mparangasi and rehabilitation of tooya HC II

Highlights of physical performance by end of the quarter

The targets of the Quarter were achieved as follows:

3443 mothers delivered under skilled health workers

1,254 received IPT2

3908 received DPT3

Post natal care after 6 days 118 which is low

IPT2 was 3544 mothers

Continued support for ebola control mactivities from WHO, UNICEF, REDCROSS UNHCR, MOH

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,084,719	5,162,205	73%	1,888,373	1,845,353	98%
District Unconditional Grant (Non-Wage)	24,897	18,674	75%	6,224	6,225	100%
Locally Raised Revenues	27,980	18,638	67%	6,995	1,198	17%
Multi-Sectoral Transfers to LLGs_NonWage	15,836	10,782	68%	3,959	2,884	73%
Other Transfers from Central Government	15,340	20,790	136%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,452,344	918,888	63%	484,115	434,773	90%
Sector Conditional Grant (Wage)	5,548,323	4,174,434	75%	1,387,081	1,400,272	101%
Development Revenues	1,061,955	1,043,887	98%	265,489	382,666	144%
External Financing	65,430	54,890	84%	16,358	53,000	324%
Multi-Sectoral Transfers to LLGs_Gou	30,111	22,583	75%	7,528	7,528	100%
Sector Development Grant	966,414	966,414	100%	241,604	322,138	133%
Total Revenues shares	8,146,675	6,206,093	76%	2,153,862	2,228,018	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,548,323	4,174,434	75%	1,387,081	1,826,292	132%
Non Wage	1,536,396	987,771	64%	501,292	449,257	90%
Development Expenditure						
Domestic Development	996,525	73,429	7%	249,131	7,528	3%
Donor Development	65,430	0	0%	16,358	0	0%
Total Expenditure	8,146,675	5,235,634	64%	2,153,862	2,283,077	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		915,568				

Vote:509 Hoima District**Quarter3**

Donor Development	54,890		
Total Unspent	970,458	16%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for Quarter 3 Ushs .2.28 billion out of this Shs. 1.4 billion were for salaries and Shs. 322 million was for Development grant. The department received un conditional grant Non-wage of Shs. 484M. I.e. UPE, USE AND Skills Development

A total of Ushs 1.641 billion was spent, representing 87% of the total money received. The rest of money i.e 12.9% was not spent as this was development grant awaiting the procurement process.

Reasons for unspent balances on the bank account

The unspent balances of Ushs 12.9% of the total release was due to the delays in the procurement process both at the District Local Government and Ministry level.

Highlights of physical performance by end of the quarter

The planned projects for Q3 were not implemented due to delays in the procurement process. This also included the planned seed secondary school whose procurement process was completed at the end of March, there were delays from the MoES in regard to procurement of the contractors for the Seed Secondary School.

Partner support was received from USAID/LARA/RTI in the area of promotion of EGR in the District. UNICEF supported the District in the areas of NIECD policy dissemination at parish level there was also support on the side of monitoring and data collection

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,137,659	811,389	71%	255,800	192,957	75%
Locally Raised Revenues	181,931	151,304	83%	45,483	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	60,183	45,236	75%	15,046	15,046	100%
Other Transfers from Central Government	895,546	614,848	69%	195,272	177,912	91%
Development Revenues	133,465	100,165	75%	33,366	23,339	70%
District Discretionary Development Equalization Grant	80,000	49,000	61%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,466	51,165	96%	13,366	23,339	175%
Total Revenues shares	1,271,125	911,554	72%	289,166	216,296	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,137,659	705,328	62%	255,799	127,538	50%
Development Expenditure						
Domestic Development	133,465	100,165	75%	33,366	23,339	70%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,271,125	805,494	63%	289,166	150,877	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		106,060				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		106,060	12%			

Vote:509 Hoima District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The planned Budget for Roads and Engineering for Quarter 3 is Ushs.403.6 million including Multi-Sectoral transfers to LLGs. By the end of the third quarter of the FY 2018/19 the Department had received Ushs.695.3 million translating into 55% performance for the FY and 96% performance for Quarter 3. The over performance was due to 100% of CAR funds released to the District in Q2 yet the plan was to stagger throughout the four quarters.

The Department spent Ushs. 35.25 million on routine maintenance, Ushs 48.1 million on routine mechanized maintenance; and Ushs 49.0 million on roads rehabilitation under DDEG

Reasons for unspent balances on the bank account

Ushs. 261.537 million was unspent to cater for some road gangs that were not paid and for periodic maintenance.

Highlights of physical performance by end of the quarter

The Department carried out routine manual maintenance on 486.3 km out of the planned 476 km, this is 102% using the manual routine maintenance road gangs, mainly to cut grass, remove debris and clean culverts.

The Department continued with the mechanized routine maintenance on 10.0 km for Kitorogya-Kihohoro-Kakira road in Buhanika/Kyabigambire sub counties, work is in progress mainly for pothole patching, grading, re-gravelling and drainage works. Completion of Kigorobya - Waaki (8.0km) road, and Nyabihukuru - Kasenyi - Nyakabingo road (12.0Km)

Bujwahya - Kisabagwa - Bugandale road (12.0km) is under execution under periodic maintenance.

The Albertine Region Sustainable Development Projects (ARSDP) funded by World Bank facilitated the formation and training of the District Coordination Committee, 5 Sub County Coordination Committees and 8 Road Committees for the 8 Phase 1 roads expected to commence works in Quarter 4.

Vote:509 Hoima District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,168	30,052	70%	11,168	8,468	76%
Multi-Sectoral Transfers to LLGs_NonWage	9,296	4,648	50%	2,324	0	0%
Sector Conditional Grant (Non-Wage)	33,872	25,404	75%	8,844	8,468	96%
Development Revenues	735,493	572,438	78%	181,060	211,079	117%
District Discretionary Development Equalization Grant	3,187	3,187	100%	0	0	0%
External Financing	193,245	0	0%	43,245	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,731	53,921	227%	5,933	39,303	662%
Sector Development Grant	494,277	494,277	100%	126,619	164,759	130%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	778,660	602,489	77%	192,228	219,547	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	43,168	20,322	47%	15,668	7,710	49%
Development Expenditure						
Domestic Development	542,248	107,356	20%	137,815	64,932	47%
Donor Development	193,245	0	0%	43,245	0	0%
Total Expenditure	778,660	127,677	16%	196,728	72,642	37%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,730				
Development Balances						
Domestic Development		465,082				
Donor Development		0				
Total Unspent		474,812	79%			

Vote:509 Hoima District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department recieved Shs.180,244,646 from the following sources:Sector Development Grant: Shs.164,759,090, Sector Conditional Grant (Non-Wage): Shs.8,468,012 and Transitional Development Grant (Sanitation): Shs.7,017,544. During the quarter only Shs.32,592,007 was spent. The low absorption is majorly attributed to a delay in starting work due to a delay in the procurement process.

Reasons for unspent balances on the bank account

The huge balance on the account is a result starting the implementation of projects late which was caused by a delay in the procurement process. However, iam optimistic that all the planned projects will be completed and payments made before the end of the financial year.

Highlights of physical performance by end of the quarter

The sector planned to construct 4 springs, drill 14 boreholes, construct one public toilet and also rehabilitate 10 boreholes throughout the year. To date the 4 springs have been completed. Rehabilitation of the 10 boreholes was completed. Drilling of the 14 boreholes is under way. Also the construction of the public toilet is in progress.

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,947	41,183	62%	16,487	18,063	110%
District Unconditional Grant (Non-Wage)	26,261	19,696	75%	6,565	6,565	100%
Locally Raised Revenues	26,114	11,307	43%	6,528	8,104	124%
Multi-Sectoral Transfers to LLGs_NonWage	7,911	5,934	75%	1,978	1,978	100%
Sector Conditional Grant (Non-Wage)	5,662	4,246	75%	1,415	1,415	100%
Development Revenues	959,836	12,690	1%	239,959	5,220	2%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,940	10,690	98%	2,735	5,220	191%
Other Transfers from Central Government	946,896	0	0%	236,724	0	0%
Total Revenues shares	1,025,784	53,873	5%	256,446	23,283	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	65,947	38,001	58%	17,762	27,417	154%
Development Expenditure						
Domestic Development	959,836	10,690	1%	239,958	5,220	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,025,784	48,691	5%	257,720	32,638	13%
C: Unspent Balances						
Recurrent Balances		3,182	8%			
Wage		0				
Non Wage		3,182				
Development Balances		2,000	16%			
Domestic Development		2,000				
Donor Development		0				

Vote:509 Hoima District**Quarter3**

Total Unspent	5,182	10%	
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Summary of Workplan Revenues and Expenditure by Source

The department plan for the quarter was Ushs 257.72 millions but the Quarter 3 out-turn was only Ushs 32.638 million which was on non wage.this translated into only a realization of 13%.

The reason for this poor performance was due to no release of DRDIP funds under the Other Government Transfers (OGT) which were the major Development funds where no funds have been released in the Q3 and indeed for the whole FY. These funds are expected to be released in q4 by the DRDIP Secretariat,, otherwise other sources relatively performed as planned.

This explains the dismal performance of only 9% realization for the development revenues.

Reasons for unspent balances on the bank account

There was an unspent funds of Ushs 5.182 million at the end of the quarter to cater for the pending requisitions for the committed activities that were under process by the close of the quarter.

Highlights of physical performance by end of the quarter

distribution tree seedlings,approved physical plans,monitoring and inspections of the degraded private areas and wetlands,conducted monitoring and compliance inspections,reviewed ESIA's,screened projects,conducted land inspection and reports,conducted sensitization on physical planning and guided developers on proper processing of building plans. Partners were active in natural resource included CBRNE, ANARDE, OPM, DRDIP, CWSCT , FFI, NEMA, CRED, NAVODA, CNOOC, JGI, ARSDP, MWE, REDD+, WISER, CISCO CRT ARSDP, and Climate change

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,963	77,417	64%	29,947	26,998	90%
District Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
Locally Raised Revenues	26,146	4,700	18%	6,537	3,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	16,223	13,771	85%	3,762	4,350	116%
Sector Conditional Grant (Non-Wage)	48,594	36,446	75%	12,149	12,149	100%
Development Revenues	473,872	833,622	176%	118,468	244,471	206%
District Discretionary Development Equalization Grant	6,813	6,813	100%	1,703	0	0%
District Unconditional Grant (Non-Wage)	6,615	0	0%	1,654	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,841	88,841	100%	22,210	44,421	200%
Other Transfers from Central Government	371,603	737,968	199%	92,901	200,050	215%
Total Revenues shares	594,835	911,039	153%	148,415	271,469	183%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	120,963	59,133	49%	29,947	14,032	47%
Development Expenditure						
Domestic Development	473,872	95,641	20%	118,468	44,421	37%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	594,835	154,774	26%	148,415	58,452	39%
C: Unspent Balances						
Recurrent Balances		18,284	24%			
Wage		0				
Non Wage		18,284				
Development Balances		737,981	89%			
Domestic Development		737,981				

Vote:509 Hoima District**Quarter3**

Donor Development	0		
Total Unspent	756,265	83%	

Summary of Workplan Revenues and Expenditure by Source

The sector received Ushs 271.5 million shillings including multi - sectoral transfers from the LLGs under sector conditional grant which was used for Youth, Women, PWD Councils, disability grant and other multi sectoral transfers to LLGs, funds were spent under local revenue due to delays in the procurement process, and no funds were spent under YLP and UWEP because communities were still in the process of generating projects.

Reasons for unspent balances on the bank account

There was unspent balances totaling Ushs 756.265 million to be used as follows: Ushs 737.95 to cater for YLP and UWEP Projects, Ushs 4000,000 for disability grant because groups had not yet been submitted, Ushs 1,950,000 under FAL, funds had not yet been released, under culture, Ushs 1,950,000 not been released. Ushs 6,800,000 under was in delayed by the procurement process and Ushs1.100,00 was encumbered by the end of the quarter.

Highlights of physical performance by end of the quarter

The Department undertook mobilization and generation of projects under YLP and UWEP. the other mandatory functions undertaken during the quarter included tracing and resettlement, handling cases juvenile cases, mediation and handling cases of child abuse and protection under probation, training of para social workers under probation and work place inspections, handling labour complaints and work mans compensation.

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,524	75,680	58%	32,881	16,805	51%
District Unconditional Grant (Non-Wage)	50,097	25,049	50%	12,524	0	0%
Locally Raised Revenues	81,427	50,631	62%	20,357	16,805	83%
Development Revenues	320,738	127,570	40%	80,184	3,433	4%
District Discretionary Development Equalization Grant	2,590	2,590	100%	647	0	0%
External Financing	248,689	124,980	50%	62,172	3,433	6%
Other Transfers from Central Government	69,459	0	0%	17,365	0	0%
Total Revenues shares	452,262	203,250	45%	113,065	20,238	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	131,524	73,386	56%	32,881	14,548	44%
Development Expenditure						
Domestic Development	72,049	0	0%	18,012	0	0%
Donor Development	248,689	124,980	50%	62,172	3,611	6%
Total Expenditure	452,262	198,366	44%	113,065	18,159	16%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,294				
Development Balances						
Domestic Development		2,590				
Donor Development		0				
Total Unspent		4,883	2%			

Vote:509 Hoima District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved Budget of the District Planning Unit for the Third Quarter FY 2018/19 was Ushs 113.065 million. out of which Ushs. 20.338 was released to the Department translating into 18% performance rate. The Department utilized Ushs million leading to an absorption capacity of 84%. This performance is mainly attributed to the closure of the UNHCR Multi-Sectoral Refuge Project and UNICEF no longer offering direct Budget Support for BDR activities in the District

On the other hand no funds were received from UNICEF and the Albertine Region Sustainable Development Project (ARSDP)

Reasons for unspent balances on the bank account

There Ushs 2.294 unspent balances at the end of the Quarter is to cater for the finalization of the Budget Estimates and Annual Work Plans for FY 2019/20.

Highlights of physical performance by end of the quarter

The Physical Performance had variances from the planned activities and outputs due to a number of causes, however the mandatory activities like the preparation of Q2 Budget Performance Report and the FY 2019/20 draft Work Plan and Budget were carried out and consequently the Draft Budget estimates and the corresponding documents were presented to the District Executive Committee (DEC) and laid to Council as required by the PFM Act.

Vote:509 Hoima District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,991	25,853	49%	13,248	8,158	62%
District Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
Locally Raised Revenues	20,361	1,380	7%	5,090	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,630	1,973	75%	658	658	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	52,991	25,853	49%	13,248	8,158	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	52,991	25,852	49%	13,248	9,522	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	52,991	25,852	49%	13,248	9,522	72%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Vote:509 Hoima District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved Quarter 3 Budget for Internal Audit is Ushs 13.249 million. By the end of the three quarters of the FY 2018/19 a total of Ushs. 25.853 had been spent translating into 72% of the annual and Ushs. 9.528 million was received for Q2 which is 49% of the planned Q23 expenditure.

Overall the Internal Audit had a good absorption rate of 100% of the release it received.

Reasons for unspent balances on the bank account

There was a negligible unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

The Physical Performance was as planned. All the 11 District Headquarter Departments and 5 Sub Counties were audited including the stores and the reports submitted to the District Chairperson and the Sub County Chairpersons.

64 UPE Schools and 3 USE Schools were audited.

Internal Audit received support from the GAPP through the off-budget support modality of Embedded Technical Specialists.

Vote:509 Hoima District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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

Vote:509 Hoima District

Quarter3

Vote:509 Hoima District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The available means of transport are not adequate to effectively carry out support supervision, inspection, technical backstopping of departmental and LLGs staff and carry out monitoring of Government programmes and projects					
Output : 138102 Human Resource 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: Under staffing in the Human Resource Management section has led to work over load, secondly the wage provisions are insufficient under the District and Urban wage category					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited vehicles at the District constrains the provision of sub county supervision of programme implementation and the other cost centres like schools.					
Output : 138105 Public Information Dissemination					
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 were released for public information dissemination, coupled with lack of a substantive Information Officer					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No substantive Office Supervisor and there are no day guards					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Administration Department has only one functional vehicle under the CAO's office, this has led to inadequate means of transport available to other staff in the Department (SAS/PAS) to effectively carry out their duties especially under this output of district assets and facilities management.				
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:	No major challenges were faced during the Quarter				
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:	The Records Management is grossly under staffed. There is limited storage capacity in the central registry.				
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The website administrator was transferred to Kikuube, there is need to identify and re-orient another staff to take on the mantle of the District Website updating and management. However, no funds were released for this output.				
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:	The PDU had been marred with staffing issues following the transfer of the Senior Procurement Officer to Kikuube and the delayed deployment of the new Procurement Officer				
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:	Delayed disbursement of cycle 3 sub projects funds				
Total For Administration : Wage Rect:	858,031	647,957	76 %		218,976
Non-Wage Reccurent:	2,922,507	2,286,252	78 %		845,426
GoU Dev:	2,449,638	1,683,777	69 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,230,176	4,617,986	74.1 %		1,064,402

Vote:509 Hoima District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PBS Network is still a challenge. We have to work off Office to access network yet the associated costs strain the budget.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Government took a decision that trading licenses should not be tendered and that Licenses should be regulatory as opposed to revenue enhancement. This has affected revenue performance mainly from this item.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Changes in IPF and poor network connectivity have been the challenge.					
Output : 148104 LG Expenditure 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: Vote controllers have not fully appreciated the IFMS modality of Financial Management.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We are getting used to Oracle operationalization to produce Financial reports since it is our first year of implementation.					
<i>Total For Finance : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Recurrent:</i>	121,653	83,170	68 %		21,971
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	121,653	83,170	68.4 %		21,971

Vote:509 Hoima District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges					
Output : 138202 LG procurement 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: No major challenges.					
Output : 138203 LG staff recruitment services					
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 inadequate filing cabinets for records keeping have constrained the activities of the Commission.					
Output : 138204 LG Land 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: Inadequate storage facilities for land records.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	No major challenges.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>182,760</i>	<i>136,806</i>	<i>75 %</i>	<i>45,426</i>
<i>Non-Wage Reccurent:</i>	<i>375,618</i>	<i>268,686</i>	<i>72 %</i>	<i>95,637</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>558,378</i>	<i>405,492</i>	<i>72.6 %</i>	<i>141,063</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
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 : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
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 : 018204 Fisheries regulation					
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 : 018205 Crop disease control and regulation					
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 : 018206 Agriculture statistics and information					
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.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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.					
Capital Purchases					
Output : 018272 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:					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Projects yet to be supported by the UNHCR program.					
Output : 018280 Valley dam construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
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 indicator.					
Output : 018284 Plant clinic/mini laboratory 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.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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

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: 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: Normal progress of the indicator.

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: Normal progress of the indicator.

Output : 018305 Tourism Promotional Services

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: Normal progress of the indicator.

Output : 018307 Sector Capacity Development

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.

Output : 018308 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.

Output : 018309 Operation and Maintenance of Local Economic Infrastructure

Error: Subreport could not be shown.

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.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>483,972</i>	<i>367,487</i>	<i>76 %</i>	<i>126,709</i>
<i>Non-Wage Reccurent:</i>	<i>241,891</i>	<i>174,961</i>	<i>72 %</i>	<i>58,035</i>
<i>GoU Dev:</i>	<i>685,324</i>	<i>117,186</i>	<i>17 %</i>	<i>45,079</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,411,187</i>	<i>659,634</i>	<i>46.7 %</i>	<i>229,823</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare 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: The funds were released in time and activities implemented in time Donors released the funds as planned					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Good performance due to improved drug supply and support from the District Health office and regular analysis and improvement of data					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some cadres of staff especially the support staff e.g. porters and askaris are still missing in some facilities hindering service delivery mainly at night.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the procurement process					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
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					
<i>Total For Health : Wage Rect:</i>	2,921,812	2,194,431	75 %		858,343
<i>Non-Wage Reccurrent:</i>	506,219	301,407	60 %		37,605
<i>GoU Dev:</i>	48,103	48,103	100 %		48,103
<i>Donor Dev:</i>	991,000	1,260,822	127 %		954,470
<i>Grand Total:</i>	4,467,134	3,804,763	85.2 %		1,898,522

Vote:509 Hoima District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed salaries where some teachers have ended up missing salaries					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate UPE funds to cater for the planned school requirements, co-curricular activities and operations and maintenance					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The contracts were awarded and signed late due to delays in the procurement process					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contracts were awarded late					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for staff construction were re-allocated to the Secondary Seed School					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
Programme : 0782 Secondary Education					

Vote:509 Hoima District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in Secondary Schools					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in Secondary Schools is a big challenge to efficient delivery of secondary teaching services					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were faced during the Quarter					
Lower Local Services					
Output : 078351 Skills 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:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed deposit of fuel led to delays in school monitoring and supervision of schools, this coupled with inadequate staff at the Headquarters					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate inspectors at the Education Department limited the number of inspection and monitoring visits to Secondary Schools

Output : 078403 Sports 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: Inadequacy of sports and games equipment especially in schools and lack of sports grounds mainly in private schools

Output : 078404 Sector Capacity Development

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 for effective capacity building of teachers

Output : 078405 Education 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:

Capital Purchases

Output : 078472 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:

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education 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 requirements for Special Needs Education in terms of human resources, logistics and assistive devices far outweigh the available resources leading to unmet needs

<i>Total For Education : Wage Rect:</i>	<i>5,548,323</i>	<i>4,174,434</i>	<i>75 %</i>	<i>1,826,292</i>
<i>Non-Wage Reccurent:</i>	<i>1,520,561</i>	<i>976,989</i>	<i>64 %</i>	<i>446,373</i>
<i>GoU Dev:</i>	<i>966,414</i>	<i>50,846</i>	<i>5 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>65,430</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,100,728</i>	<i>5,202,269</i>	<i>64.2 %</i>	<i>2,272,665</i>

Vote:509 Hoima District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
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 for repairs and maintenance, the regional mechanical workshop is too far and takes long to repairs the equipment for instance the old grader has taken long to be worked on					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were faced during the Quarter					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate district road equipment to handle all the sub counties in the time stipulated in the work plans					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were experienced during the Quarter					
Output : 048158 District Roads Maintenance (URF)					
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 to repair the equipment when it breaks down, the equipment is being shared by Kikuube District and Hoima Municipal Council					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the works were completed in the Second Quarter					

Vote:509 Hoima District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Irregular flow of local revenues to complete Phase II					
<i>Total For Roads and Engineering : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	1,077,477	660,092	61 %		112,493
<i>GoU Dev:</i>	80,000	49,000	61 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,157,476	709,092	61.3 %		112,493

Vote:509 Hoima District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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 especially during supervision of water projects is the frequent breakdown of the vehicle due to its old age					
Output : 098102 Supervision, monitoring and coordination					
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 especially during supervision of water projects is the frequent breakdown of the vehicle due to its old age					
Output : 098104 Promotion of Community Based Management					
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. The remaining seventeen committees to be trained after the drilling has been completed					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for not completing as planned was that the contractor had a number of projects given to him by the district. He spent much of the time to complete the other projects					
Output : 098181 Spring protection					
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 that some of the sites that had been earmarked for construction, their catchment areas had tampered with. This forced us to abandon some and shift to other sites e.g. Kyakato and Kihwera springs were abandoned.					
Output : 098183 Borehole drilling and rehabilitation					

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Reasons for over/under performance: The challenge faced which was also the major cause of under performance was the delay of the drilling companies to report for work.

Output : 098184 Construction of piped water supply system

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Reasons for over/under performance: The biggest challenge faced was the failure by the drilling company to drill the productions as planned in order to enable the design to start.

Output : 098185 Construction of dams

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Reasons for over/under performance: No challenge faced

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>33,872</i>	<i>15,674</i>	<i>46 %</i>	<i>6,963</i>
<i>GoU Dev:</i>	<i>518,517</i>	<i>53,435</i>	<i>10 %</i>	<i>25,629</i>
<i>Donor Dev:</i>	<i>193,245</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>745,634</i>	<i>69,109</i>	<i>9.3 %</i>	<i>32,592</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities for quarter two were released in third quarter					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: funds allocated are not enough for the activity					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds allocated for activity					
Output : 098306 Community Training in Wetland 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					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds for quarter two activities were released in quarter three.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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Reasons for over/under performance: funds for quarter two were released in quarter three				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: inadequate funds allocated for the activities				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: activities for quarter two were forwarded to quarter three				
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: no funds allocated for activity				
Capital Purchases				
Output : 098372 Administrative Capital				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: no funds allocated				
Output : 098375 Non Standard Service Delivery Capital				
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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: no funds allocated				
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Reccurent:</i>	58,036	32,067	55 %	24,984
<i>GoU Dev:</i>	948,896	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,006,933	32,067	3.2 %	24,984

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Annual work plan was already prepared and reports to be prepared in quarter 4.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released to the Department for this output					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Social inclusion, Gender and Equity budgeting not yet fully internalized by all departments					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were faced during the Quarter					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding to youth Council allocation reduced by the Ministry Guidelines					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No trainings will be done to lack of funds and a Ministerial ban					
Output : 108111 Culture mainstreaming					
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Reasons for over/under performance:		No major challenges were faced during the quarter			
Output : 108112 Work based inspections					
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 to carry out comprehensive inspections			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Labour complaints have greatly increased due to the sensitization on labour rights and the increased workers on the various road projects in the District			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No major challenges were faced			
Output : 108117 Operation of the Community Based Services Department					
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 a vehicle for the DCDO to effectively carry out his mandate of community mobilization and empowerment			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delayed release of funds			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
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 Community Based Services : Wage Rect:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>		<i>104,740</i>	<i>45,362</i>	<i>43 %</i>	<i>9,682</i>
<i>GoU Dev:</i>		<i>385,031</i>	<i>6,800</i>	<i>2 %</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>489,771</i>	<i>52,162</i>	<i>10.7 %</i>	<i>9,682</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge is still lack of a vehicle for the Planning Unit to enable carrying out its core function of technical support in LG Planning services, monitoring and coordination of sector plans. This was exacerbated by lack of logistics e.g. computer toners, stationery and fuel, coupled with delayed releases of funds in the quarter.					
Output : 138302 District 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 funds were released to the Department for District Planning despite the heavy workload during the Quarter					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low levels of staffing in the Planning Unit has caused work overload and delays to achieve planned outputs.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate and delayed release of funds to effectively carry out the functions of demographic data collection.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate and delayed release of funds affected achievement of the planned targets.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Planning Unit, as the center for coordination of the MTR, did not receive funds to complete the mandatory exercise.					
Output : 138307 Management Information Systems					
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Reasons for over/under performance: Untimely release of funds to carry out the function as planned.

Output : 138308 Operational Planning

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Reasons for over/under performance: Delayed release of funds to carry out timely operational planning and meet deadlines.

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: Unreliable means of transport constrains the execution of the monitoring and evaluation function of the Planning Unit.

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>131,524</i>	<i>73,386</i>	<i>56 %</i>	<i>14,548</i>
<i>GoU Dev:</i>	<i>72,049</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>248,689</i>	<i>124,980</i>	<i>50 %</i>	<i>3,611</i>
<i>Grand Total:</i>	<i>452,262</i>	<i>198,366</i>	<i>43.9 %</i>	<i>18,159</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Internal Audit is grossly under staffed with only the Acting Principal Internal Auditor, this has led to work overload					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lacks any means of transport to carry out its mandate and yet it is field based. The only motorcycle the Department had was disposed off.					
Output : 148204 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: Insufficient funds for the entire training					
<i>Total For Internal Audit : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurrent:</i>	50,361	23,879	47 %		7,549
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,361	23,879	47.4 %		7,549

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buseruka				5,770,393	1,965,516
Sector : Agriculture				671,084	107,076
<i>Programme : Agricultural Extension Services</i>				28,000	21,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				28,000	21,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseruka Subcounty Local Government	Nyakabingo Buseruka Town Board	Sector Conditional Grant (Non-Wage)		28,000	21,000
<i>Programme : District Production Services</i>				643,084	86,076
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				590,084	69,457
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Nyakabingo DRDIP Projects in Hoima & Kikkube	Other Transfers from Central Government		568,138	0
Construction Services - New Structures-402	Toonya Mbegu Landing Site	District Discretionary Development Equalization Grant		21,947	69,457
<i>Output : Valley dam construction</i>				25,000	5,003
Item : 312104 Other Structures					
Construction Services - Valley Dams-414	Nyakabingo Kasenyi	Sector Development Grant		25,000	5,003
<i>Output : Slaughter slab construction</i>				20,000	5,617
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kabaale Kabale	Sector Development Grant		20,000	5,617
<i>Output : Plant clinic/mini laboratory construction</i>				8,000	6,000
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Nyakabingo Buseruka Trading Centre	Sector Development Grant		8,000	6,000
Sector : Works and Transport				124,219	34,274
<i>Programme : District, Urban and Community Access Roads</i>				124,219	34,274
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,024	18,024

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Item : 263104 Transfers to other govt. units (Current)				
Buseruka Sub County LG	Nyakabingo Sub County HQs	Other Transfers from Central Government	18,024	18,024
Output : District Roads Maintenance (URF)			106,195	16,250
Item : 263104 Transfers to other govt. units (Current)				
Bujawe - Kasenyi - Nyakabingo (12km)	Nyakabingo Bujawe	Other Transfers from Central Government	6,200	3,050
Kiryamboga - Fofu - Hoimo (13km)	Toonya Fofu	Other Transfers from Central Government	6,200	4,350
Kabaale - Zorobi - Kataaba (12km)	Kabaale Kabaale	Other Transfers from Central Government	5,800	2,300
Mechanised routine mtce of Kabaale Zorobi Kataaba (12km)	Kabaale Kataaba	Other Transfers from Central Government	30,595	0
Kigaaga - Kijumba - Katooke (9.0km)	Kabaale Kigaaga	Other Transfers from Central Government	4,600	1,850
Wambabya - Kijangi - Kabanda (9.0km)	Toonya Kijangi	Other Transfers from Central Government	4,600	1,950
Kitegwa - Zorobi - Ngemwa (9.0km)	Kabaale Kitegwa	Other Transfers from Central Government	4,600	1,850
Bisenyi - Kyakabooga - Rwamutonga (7.0km)	Nyakabingo Kyakabooga	Other Transfers from Central Government	3,800	900
Mechanised routine maintenance of Kitegwa Zorobi Ngemwa (9.0km)	Kabaale Zorobi	Other Transfers from Central Government	39,800	0
Sector : Education			1,046,600	83,885
Programme : Pre-Primary and Primary Education			814,357	64,622
Higher LG Services				
Output : Primary Teaching Services			592,249	0
Item : 211101 General Staff Salaries				
-	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	88,479	0
-	Kabaale Kabaale	Sector Conditional Grant (Wage)	101,387	0
-	Toonya Kaiso	Sector Conditional Grant (Wage)	62,663	0
-	Nyakabingo Kasenyi	Sector Conditional Grant (Wage)	60,034	0
-	Kabaale Kigaaga	Sector Conditional Grant (Wage)	45,178	0

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-	Kabaale Kyapaloni PS	Sector Conditional Grant (Wage)	17,792	0
-	Toonya Mbegu	Sector Conditional Grant (Wage)	30,393	0
-	Kabaale Nyahaira	Sector Conditional Grant (Wage)	70,079	0
-	Kabaale Nyamasoga	Sector Conditional Grant (Wage)	56,209	0
-	Toonya Toonya	Sector Conditional Grant (Wage)	60,034	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,493	60,622
Item : 263104 Transfers to other govt. units (Current)				
Buseruka	Kabaale Buseruka	Sector Conditional Grant (Non-Wage)	8,048	6,130
Kabaale Public	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)	10,343	7,878
Kaiso	Kabaale Kaiso	Sector Conditional Grant (Non-Wage)	7,235	5,511
Kasenyei Lyato	Nyakabingo Kasenyei	Sector Conditional Grant (Non-Wage)	7,525	5,732
Kigaaga	Kabaale Kigaaga	Sector Conditional Grant (Non-Wage)	7,106	5,413
Kyapaloni	Kabaale Kyapaloni	Sector Conditional Grant (Non-Wage)	7,002	5,333
Mbegu	Toonya Mbegu	Sector Conditional Grant (Non-Wage)	3,500	2,666
Nyahaira	Kabaale Nyahaira	Sector Conditional Grant (Non-Wage)	7,002	5,333
Nyamasoga	Kabaale Nyamasoga	Sector Conditional Grant (Non-Wage)	3,395	2,586
Toonya	Toonya Toonya	Sector Conditional Grant (Non-Wage)	5,021	3,825
Kikuube Schools (Rwentahi, Anatole Karama, Kihangi PS)	Nyakabingo vote 628	Sector Conditional Grant (Non-Wage)	12,317	10,217
Capital Purchases				
Output : Latrine construction and rehabilitation			23,614	4,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kabaale Hoima District	Sector Development Grant	4,000	4,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Toonya Hoima District	Sector Development Grant	19,614	0
Output : Teacher house construction and rehabilitation			120,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Nyakabingo Kasenyi Lyato PS	Sector Development Grant	120,000	0
Programme : Secondary Education			222,167	19,263
Higher LG Services				
Output : Secondary Teaching Services			193,957	0
Item : 211101 General Staff Salaries				
-	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	193,957	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,210	19,263
Item : 263104 Transfers to other govt. units (Current)				
BUSERUKA S.S	Kabaale Buseruka	Sector Conditional Grant (Non-Wage)	28,210	19,263
Programme : Education & Sports Management and Inspection			10,076	0
Capital Purchases				
Output : Administrative Capital			10,076	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Toonya Hoima District	Sector Development Grant	10,076	0
Sector : Health			180,652	50,970
Programme : Primary Healthcare			180,652	50,970
Higher LG Services				
Output : District healthcare management services			124,827	0
Item : 211101 General Staff Salaries				
Buseruka HC III	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	8,626	0
Kabaale HC III	Kabaale Kabaale	Sector Conditional Grant (Wage)	75,147	0
Toonya HC II	Toonya Toonya	Sector Conditional Grant (Wage)	41,054	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,722	14,867
Item : 291001 Transfers to Government Institutions				
Buseruka HC III	Nyakabingo Buseruka	Sector Conditional Grant (Non-Wage)	8,626	6,469
Kabaale HC III	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)	5,142	3,856
Toonya HC II	Toonya Toonya	Sector Conditional Grant (Non-Wage)	5,954	4,541
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			36,103	36,103
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Toonya Toonya HC III	Sector Development Grant	36,103	36,103
Sector : Water and Environment			1,127,184	4,000
Programme : Rural Water Supply and Sanitation			180,288	4,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			100,139	4,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyakabingo LC: Bisenyi/Nyakabingo	Sector Development Grant	1,000	4,000
Feasibility Studies - Capital Works-566	Nyakabingo LC: Cungambe	Sector Development Grant	1,000	4,000
Feasibility Studies - Capital Works-566	Kabaale LC: Kataaba	Sector Development Grant	1,000	4,000
Feasibility Studies - Capital Works-566	Nyakabingo LC: Rwamutonga/Wamabya	Sector Development Grant	1,000	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Toonya Fofo	Sector Development Grant	7,439	0
Building Construction - Boreholes-208	Nyakabingo LC: Bisenyi/Nyakabingo	Sector Development Grant	21,000	0
Building Construction - Boreholes-208	Nyakabingo LC: Cungambe	Sector Development Grant	25,700	0
Building Construction - Boreholes-208	Kabaale LC: Kataaba	Sector Development Grant	21,000	0
Drilling of Kyeibumba borehole	Nyakabingo LC: Kyeibumba	Sector Development Grant	0	0
Building Construction - Boreholes-208	Nyakabingo LC: Rwamutonga/Wamabya	Sector Development Grant	21,000	0
Output : Construction of piped water supply system			80,149	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nyakabingo Design of Cungambe mini piped water system	Sector Development Grant	30,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Toonya LC: Kaiso	Sector Development Grant	6,904	0

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Construction Services - Water Schemes-418	Kabaale Wambabya health center	External Financing	43,245	0
Programme : Natural Resources Management			946,896	0
Capital Purchases				
Output : Administrative Capital			42,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kabaale DRDIP Project sites	Other Transfers from Central Government	42,000	0
Output : Non Standard Service Delivery Capital			904,896	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kabaale DRDIP Projects in Hoima & Kikuube	Other Transfers from Central Government	904,896	0
Sector : Social Development			183,965	7,534
Programme : Community Mobilisation and Empowerment			183,965	7,534
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,935	734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseruka Sub County	Nyakabingo Buseruka	District Unconditional Grant (Non-Wage)	2,935	734
Capital Purchases				
Output : Non Standard Service Delivery Capital			181,031	6,800
Item : 312301 Cultivated Assets				
MOBA	Toonya Mbegu	Other Transfers from Central Government	0	0
Cultivated Assets - Cattle-420	Nyakabingo UWEP Projects	Other Transfers from Central Government	167,603	0
Item : 312302 Intangible Fixed Assets				
Installation of fish cages for the PWDS/Elderly	Toonya Mbegu Landing Site	District Discretionary Development Equalization Grant	6,813	6,800
Installation of Fish Cages for the Elderly/PWDs	Toonya Mbegu Landing Site	District Unconditional Grant (Non-Wage)	6,615	0
Sector : Public Sector Management			2,436,689	1,677,777
Programme : District and Urban Administration			2,436,689	1,677,777
Capital Purchases				

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Output : Administrative Capital			2,436,689	1,677,777
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kabaale DRDIP Project Sites	Other Transfers from Central Government	216,638	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kabaale DRDIP Projects in Hoima & Kikuube	Other Transfers from Central Government	2,220,051	1,677,777
LCIII : Kyabigambire			4,147,234	767,160
Sector : Agriculture			38,000	28,500
Programme : Agricultural Extension Services			30,000	22,500
Lower Local Services				
Output : LLG Extension Services (LLS)			30,000	22,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabigambire Sub-county Local Government	Kibugubya Mparangasi	Sector Conditional Grant (Non-Wage)	30,000	22,500
Programme : District Production Services			8,000	6,000
Capital Purchases				
Output : Plant clinic/mini laboratory construction			8,000	6,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kibugubya Kibugubya	Sector Development Grant	8,000	6,000
Sector : Works and Transport			257,875	160,595
Programme : District, Urban and Community Access Roads			257,875	160,595
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,045	26,045
Item : 263104 Transfers to other govt. units (Current)				
Kyabigambire Sub County LG	Kibugubya Sub County HQs	Other Transfers from Central Government	26,045	26,045
Output : District Roads Maintenance (URF)			231,830	134,550
Item : 263104 Transfers to other govt. units (Current)				
Bujwahya Kiasbagwa Bugandale	Kisabagwa Bujwahya	Other Transfers from Central Government	5,800	1,150
Bujwahya Nyamirima Kakingdo	Kibugubya Bujwahya	Other Transfers from Central Government	4,520	950
Bulindi - Waaki - Dwoli	Kibugubya Bulindi	Other Transfers from Central Government	8,120	0

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Bulindi Buraru	Bulindi Bulindi	Other Transfers from Central Government	3,320	750
Buraru Busanga-Kigona	Buraru Buraru	Other Transfers from Central Government	6,400	1,300
Kihamba - Kyabanati - Miramura (15.5km)	Buraru Kaburamuro	Other Transfers from Central Government	7,200	3,450
Katugo Bineneza	Kibugubya Katugo	Other Transfers from Central Government	3,440	900
Bulindi - Kibegonya (6.0km)	Kibugubya Kibegonya	Other Transfers from Central Government	3,400	1,150
Mechanised routine maintenance of Bulindi Kibegonya (6.0km)	Bulindi Kibegonya	Other Transfers from Central Government	40,990	0
Kyamongi - Kibugubya/ Kibugubya - Kiryabutuzi - Kitongole/ Kakindo - Kibugubya (14.2km)	Kibugubya Kibugubya	Other Transfers from Central Government	6,680	3,350
Mechanised routine maintenance of Kitorogya Kihohoro Kakira (10.0km)	Buraru Kihohoro	Other Transfers from Central Government	41,000	41,000
Periodic Maint. of Bujwahya - Kisabagwa - Bugandale (12 km)	Kisabagwa Kisabagwa	Other Transfers from Central Government	72,000	72,000
Kitongole Kasongoire	Bulindi Kitongole	Other Transfers from Central Government	4,600	1,000
Kitorogya Kihohoro Kakira (12km)	Buraru Kitorogya	Other Transfers from Central Government	5,920	850
Kyakapeya Kisiita Kibaire	Buraru Kyakapeya	Other Transfers from Central Government	7,600	3,600
Mparangasi Kiryabutuzi Waaki	Bulindi Mparangasi	Other Transfers from Central Government	7,840	2,350
Nyamirima Kibugubya	Kibugubya Nyamirima	Other Transfers from Central Government	3,000	750
Sector : Education			3,377,554	529,513
Programme : Pre-Primary and Primary Education			1,744,020	78,454
Higher LG Services				
Output : Primary Teaching Services			1,390,041	0
Item : 211101 General Staff Salaries				
-	Kisabagwa Bineneza	Sector Conditional Grant (Wage)	62,971	0
-	Bulindi Bulindi	Sector Conditional Grant (Wage)	56,517	0

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-	Bulindi	Sector Conditional	88,787	0
	Bulindi Bcs	Grant (Wage)		
-	Bulindi	Sector Conditional	88,479	0
	Bulindi C.ou	Grant (Wage)		
-	Buraru	Sector Conditional	64,919	0
	Buraru	Grant (Wage)		
-	Buraru	Sector Conditional	58,157	0
	Busanga	Grant (Wage)		
-	Buraru	Sector Conditional	69,117	0
	Buyanja	Grant (Wage)		
-	Bulindi	Sector Conditional	56,209	0
	Kakindo	Grant (Wage)		
-	Kibugubya	Sector Conditional	57,014	0
	Kasomoro	Grant (Wage)		
-	Kisabagwa	Sector Conditional	63,279	0
	Kasunga	Grant (Wage)		
-	Kibugubya	Sector Conditional	65,226	0
	Katuugo	Grant (Wage)		
-	Bulindi	Sector Conditional	60,342	0
	Kibaire	Grant (Wage)		
-	Buraru	Sector Conditional	56,209	0
	Kibingo	Grant (Wage)		
-	Buraru	Sector Conditional	56,209	0
	Kibingo Bcs	Grant (Wage)		
-	Kibugubya	Sector Conditional	62,663	0
	Kibugubya	Grant (Wage)		
-	Kibugubya	Sector Conditional	8,930	0
	Kiryabutuzi	Grant (Wage)		
-	Kisabagwa	Sector Conditional	56,209	0
	Kisabagwa	Grant (Wage)		
-	Buraru	Sector Conditional	58,464	0
	Kisiita	Grant (Wage)		
-	Buraru	Sector Conditional	69,425	0
	Kyabanati	Grant (Wage)		
-	Buraru	Sector Conditional	58,157	0
	Kyabigambire	Grant (Wage)		
-	Kibugubya	Sector Conditional	53,580	0
	Kyabigambire	Grant (Wage)		
-	Kisabagwa	Sector Conditional	56,517	0
	Nyakabingo	Grant (Wage)		
-	Kisabagwa	Sector Conditional	62,663	0
	Nyamirima	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,858	59,454
Item : 263104 Transfers to other govt. units (Current)				
Bineneza	Kisabagwa	Sector Conditional	4,747	3,616
	Bineneza	Grant (Non-Wage)		
Bulindi BCS	Bulindi	Sector Conditional	3,290	2,506
	Bulindi	Grant (Non-Wage)		

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Bulindi COU	Bulindi Bulindi Cou	Sector Conditional Grant (Non-Wage)	5,593	2,886
Buraru COU	Buraru Buraru	Sector Conditional Grant (Non-Wage)	3,789	2,886
Busanga	Buraru Busanga	Sector Conditional Grant (Non-Wage)	3,443	2,623
Buyanja	Buraru Buyanja	Sector Conditional Grant (Non-Wage)	4,450	3,389
Kakindo COU	Bulindi Kakindo	Sector Conditional Grant (Non-Wage)	3,693	2,813
Kasomoro	Kibugubya Kasomoro	Sector Conditional Grant (Non-Wage)	2,952	2,249
Kasunga COU	Kisabagwa Kasunga	Sector Conditional Grant (Non-Wage)	2,872	2,187
Katuugo	Kibugubya Katuugo	Sector Conditional Grant (Non-Wage)	3,693	2,813
Kibaire	Bulindi Kibaire	Sector Conditional Grant (Non-Wage)	4,047	3,083
Kibingo BCS	Buraru Kibingo	Sector Conditional Grant (Non-Wage)	3,008	2,292
Kibingo Muslim	Buraru Kibingo Muslim	Sector Conditional Grant (Non-Wage)	2,783	2,120
Kibugubya	Kibugubya Kibugubya	Sector Conditional Grant (Non-Wage)	4,361	3,322
Kiryabutuzi	Kibugubya Kiryabutuzi	Sector Conditional Grant (Non-Wage)	3,016	2,298
Kisabagwa	Kisabagwa Kisabagwa	Sector Conditional Grant (Non-Wage)	4,256	3,242
Kisiita	Buraru Kisiita	Sector Conditional Grant (Non-Wage)	3,500	2,666
Kyabanati	Buraru Kyabanati	Sector Conditional Grant (Non-Wage)	4,522	3,444
Kyabigambire	Kibugubya Kyabigambire	Sector Conditional Grant (Non-Wage)	4,619	3,518
Nyakabingo	Kisabagwa Nyakabingo	Sector Conditional Grant (Non-Wage)	3,008	2,292
Nyamirima COU	Kisabagwa nyamirima	Sector Conditional Grant (Non-Wage)	4,216	3,211
Capital Purchases				
Output : Classroom construction and rehabilitation			118,920	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kisabagwa Kasunga PS	Sector Development Grant	118,920	0
Output : Latrine construction and rehabilitation			19,000	19,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kibugubya Hoima District	Sector Development Grant	8,000	8,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Designs -479	Kibugubya Hoima District	Sector Development Grant	4,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibugubya Hoima District	Sector Development Grant	7,000	7,000
Output : Teacher house construction and rehabilitation			120,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kibugubya Nyakabingo PS	Sector Development Grant	120,000	0
Output : Provision of furniture to primary schools			16,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Kisabagwa Hoima District	Sector Development Grant	6,480	0
Furniture and Fixtures - Desks-637	Kisabagwa Kasunga PS	Sector Development Grant	9,720	0
Programme : Secondary Education			756,008	85,043
Higher LG Services				
Output : Secondary Teaching Services			622,616	0
Item : 211101 General Staff Salaries				
-	Bulindi	Sector Conditional Grant (Wage)	285,556	0
-	Bulindi Kakindo	Sector Conditional Grant (Wage)	337,060	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,392	85,043
Item : 263104 Transfers to other govt. units (Current)				
BULINDI INTERGRATED	Bulindi bulindi	Sector Conditional Grant (Non-Wage)	67,825	46,312
Sir Tito Winyi SS	Bulindi Bulindi TB	Sector Conditional Grant (Non-Wage)	24,374	16,643
ST MICHEAL S.S BURARU	Buraru Buraru	Sector Conditional Grant (Non-Wage)	23,966	10,325
KAKINDO SS	Buraru Kakindo	Sector Conditional Grant (Non-Wage)	17,226	11,762
Programme : Skills Development			821,622	338,170
Higher LG Services				
Output : Tertiary Education Services			223,796	0
Item : 211101 General Staff Salaries				
Buhimba Technical Institute	Kibugubya Buhimba Ibanda	Sector Conditional Grant (Wage)	223,796	0
Lower Local Services				

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Output : Skills Development Services			597,826	338,170
Item : 263104 Transfers to other govt. units (Current)				
Buhimba Technical Institute	Kisabagwa Buhimba	Sector Conditional Grant (Non-Wage)	597,826	338,170
Programme : Education & Sports Management and Inspection			55,904	27,846
Capital Purchases				
Output : Administrative Capital			55,904	27,846
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kisabagwa Hoima District	Sector Development Grant	33,838	27,846
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kibugubya Hoima District	Sector Development Grant	10,066	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kibugubya Hoima District	Sector Development Grant	12,000	0
Sector : Health			280,053	32,652
Programme : Primary Healthcare			280,053	32,652
Higher LG Services				
Output : District healthcare management services			240,417	0
Item : 211101 General Staff Salaries				
Buraru HC III	Buraru Buraru	Sector Conditional Grant (Wage)	94,057	0
Kasomoro HC II	Bulindi Kasomoro	Sector Conditional Grant (Wage)	24,837	0
Kibaire HC II	Bulindi Kibaire	Sector Conditional Grant (Wage)	18,786	0
Kisabagwa HC II	Kisabagwa Kisabagwa	Sector Conditional Grant (Wage)	24,947	0
Mparangasi HC III	Kibugubya Mparangasi	Sector Conditional Grant (Wage)	77,791	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,636	20,652
Item : 291001 Transfers to Government Institutions				
Buraru HC III	Buraru Buraru	Sector Conditional Grant (Non-Wage)	8,626	6,469
Kasomoro HC II	Kibugubya Kasomoro	Sector Conditional Grant (Non-Wage)	2,671	1,928
Kibaire HC II	Bulindi Kibaire	Sector Conditional Grant (Non-Wage)	2,571	1,928
Kisabagwa HC II	Kisabagwa Kisabagwa	Sector Conditional Grant (Non-Wage)	2,571	1,928

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Kyabasengya HC II	Kibugubya Kyabasengya	Sector Conditional Grant (Non-Wage)	2,571	1,929
Mparangasi HC III	Kibugubya Mparangasi	Sector Conditional Grant (Non-Wage)	8,626	6,469
Output : Standard Pit Latrine Construction (LLS.)			12,000	12,000
Item : 263201 LG Conditional grants (Capital)				
Mparangasi HC III	Kibugubya Mparangasi	Sector Development Grant	12,000	12,000
Sector : Water and Environment			108,411	9,167
Programme : Rural Water Supply and Sanitation			108,411	9,167
Capital Purchases				
Output : Spring protection			9,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibugubya LC: Kalungu	Sector Development , Grant	4,500	0
Construction of Kasomoro spring	Kibugubya LC: Kasomoro	Sector Development Grant	0	0
Construction of Rwengeye spring	Kibugubya LC: Kyarubanga	Sector Development Grant	0	0
Construction Services - Civil Works-392	Kibugubya LC:Kibugubya Central	Sector Development , Grant	4,500	0
Output : Borehole drilling and rehabilitation			88,033	3,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buraru LC: Busanga	Sector Development ,, Grant	1,000	3,000
Feasibility Studies - Capital Works-566	Buraru LC: Kikara	Sector Development ,, Grant	1,000	3,000
Feasibility Studies - Capital Works-566	Bulindi LC: Kyamongi/Kyaguta mba	Sector Development ,, Grant	1,000	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Buraru LC: Busanga	Sector Development ,,,,, Grant	21,000	0
Building Construction - Boreholes-208	Buraru LC: Kakirangobye	Sector Development ,,,,, Grant	7,235	0
Building Construction - Boreholes-208	Kisabagwa LC: Kasokero	Sector Development ,,,,, Grant	7,235	0
Building Construction - Boreholes-208	Buraru LC: Kikara	Sector Development ,,,,, Grant	21,000	0
Building Construction - Boreholes-208	Bulindi LC: Kyamongi/Kyaguta mba	Sector Development ,,,,, Grant	21,000	0
Building Construction - Boreholes-208	Bulindi LC:Kigungu	Sector Development ,,,,, Grant	7,564	0

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Output : Construction of dams			11,377	6,167
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bulindi LC: Bulindi	Transitional Development Grant	677	140
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulindi Seven villages within the parish	Transitional Development Grant	9,900	6,027
Monitoring, Supervision and Appraisal - Venue Hire-1266	Bulindi Ten villages within the parish	Transitional Development Grant	800	0
Sector : Social Development			2,935	734
Programme : Community Mobilisation and Empowerment			2,935	734
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,935	734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabigambire Sub county	Kibugubya Kyabigambire	District Unconditional Grant (Non-Wage)	2,935	734
Sector : Public Sector Management			82,408	6,000
Programme : District and Urban Administration			12,949	6,000
Capital Purchases				
Output : Administrative Capital			12,949	6,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bulindi Capacity Building Sessions	District Discretionary Development Equalization Grant	12,949	6,000
Programme : Local Government Planning Services			69,459	0
Capital Purchases				
Output : Administrative Capital			69,459	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bulindi ARSDP Projects	Other Transfers from Central Government	69,459	0
LCIII : Buhanika			3,750,434	1,432,880
Sector : Agriculture			29,000	21,750
Programme : Agricultural Extension Services			25,000	18,750
Lower Local Services				
Output : LLG Extension Services (LLS)			25,000	18,750
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buhanika Sub-county Local Government	Butema Butema	Sector Conditional Grant (Non-Wage)	25,000	18,750
Programme : District Production Services			4,000	3,000
Capital Purchases				
Output : Plant clinic/mini laboratory construction			4,000	3,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Butema Katereiga	Sector Development Grant	4,000	3,000
Sector : Works and Transport			90,523	59,343
Programme : District, Urban and Community Access Roads			90,523	59,343
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,963	8,963
Item : 263104 Transfers to other govt. units (Current)				
Buhanika Sub County LG	Butema Sub County HQs	Other Transfers from Central Government	8,963	8,963
Output : Urban unpaved roads Maintenance (LLS)			50,000	34,280
Item : 263104 Transfers to other govt. units (Current)				
Buhimba Town Council	Kitoonya Buhimba Town Council HQs	Other Transfers from Central Government	50,000	34,280
Output : District Roads Maintenance (URF)			31,560	16,100
Item : 263104 Transfers to other govt. units (Current)				
Kafo Kasambya Wagesa	Butema Buhanika	Other Transfers from Central Government	4,040	6,950
Butema Kifumura (7.6kms)	Butema Butema	Other Transfers from Central Government	4,040	450
Nyakabaale - Kigona/ Butema - Kyohairwe	Kitoonya Butema	Other Transfers from Central Government	5,720	1,700
Kaburamuro - Kidukuru - Kyohairwe (11.0km)	Kitoonya Kidukuru	Other Transfers from Central Government	5,400	2,650
Kitonya Kyohairwe Wagesa	Kitoonya Kitonya	Other Transfers from Central Government	4,800	1,150
Wagesa - Kasambya/ Kihura-Kyamugenzi (16.4km)	Kitoonya Wagesa	Other Transfers from Central Government	7,560	3,200
Sector : Education			499,758	48,762
Programme : Pre-Primary and Primary Education			456,015	19,548
Higher LG Services				

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Output : Primary Teaching Services			405,351	0
Item : 211101 General Staff Salaries				
-	Butema Butema	Sector Conditional Grant (Wage)	56,825	0
-	Butema Butema COu	Sector Conditional Grant (Wage)	56,209	0
-	Kitoonya Kaburamuro	Sector Conditional Grant (Wage)	62,971	0
-	Butema Katereiga	Sector Conditional Grant (Wage)	56,825	0
-	Kitoonya Kifumura	Sector Conditional Grant (Wage)	58,157	0
-	Kitoonya kitoonya	Sector Conditional Grant (Wage)	56,209	0
-	Kitoonya Kyohairwe	Sector Conditional Grant (Wage)	58,157	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,664	19,548
Item : 263104 Transfers to other govt. units (Current)				
Butema BCS	Butema Butema	Sector Conditional Grant (Non-Wage)	3,242	2,469
Butema COU	Butema Butema C.ou	Sector Conditional Grant (Non-Wage)	3,395	2,586
Kaburamuro	Kitoonya Kaburamuro	Sector Conditional Grant (Non-Wage)	4,635	3,530
Katereiga	Butema Katereiga	Sector Conditional Grant (Non-Wage)	4,152	3,162
Kifumura	Kitoonya Kifumura	Sector Conditional Grant (Non-Wage)	3,347	2,549
Kitoonya	Kitoonya Kitoonya	Sector Conditional Grant (Non-Wage)	2,719	2,071
Kyohairwe	Kitoonya Kyohairwe	Sector Conditional Grant (Non-Wage)	4,176	3,181
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butema Katereiga PS	Sector Development Grant	25,000	0
Programme : Secondary Education			37,322	29,214
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,322	29,214
Item : 263104 Transfers to other govt. units (Current)				
St. Cyprian SS	Butema Butema	Sector Conditional Grant (Non-Wage)	37,322	29,214

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Programme : Education & Sports Management and Inspection			6,420	0
Capital Purchases				
Output : Administrative Capital			6,420	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kitoonya Hoima District	Sector Development Grant	6,420	0
Sector : Health			2,993,709	1,269,510
Programme : Primary Healthcare			2,993,709	1,269,510
Higher LG Services				
Output : District healthcare management services			1,990,483	0
Item : 211101 General Staff Salaries				
Butema HC III	Butema Butema	Sector Conditional Grant (Wage)	82,035	0
DHOs Office	Butema Kasingo	Sector Conditional Grant (Wage)	1,908,448	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,600	2,218
Item : 264201 Contributions to Autonomous Institutions				
Azur HC III	Butema Duhaga LC I	Sector Conditional Grant (Non-Wage)	3,600	2,218
Output : Basic Healthcare Services (HCIV-HCII-LLS)			999,626	1,267,292
Item : 263206 Other Capital grants				
District Health Office	Butema Kasingo	External Financing	870,000	1,260,822
District Health Office	Kitoonya Kasingo	External Financing	121,000	1,260,822
Item : 291001 Transfers to Government Institutions				
Butema HC III	Butema Butema	Sector Conditional Grant (Non-Wage)	8,626	6,469
Sector : Water and Environment			132,800	30,412
Programme : Rural Water Supply and Sanitation			132,800	30,412
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,696	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butema LC: Kikonko	Sector Development Grant	19,696	0
Output : Construction of public latrines in RGCs			15,000	5,001
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butema Wagesa	Sector Development Grant	15,000	5,001

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Output : Borehole drilling and rehabilitation			84,981	22,442
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butema LC: Kikerege	Sector Development Grant	4,200	4,200
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Butema LC: Kikerege	Sector Development Grant	1,000	3,000
Feasibility Studies - Capital Works-566	Kitoonya LC: Kitoonya.I	Sector Development Grant	1,000	3,000
Feasibility Studies - Capital Works-566	Butema LC: Kyihura	Sector Development Grant	1,000	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitoonya Kitoonya Trading Center	Sector Development Grant	7,346	15,242
Building Construction - Boreholes-208	Kitoonya LC: Katasenywa	Sector Development Grant	7,435	15,242
Building Construction - Boreholes-208	Butema LC: Kikerege	Sector Development Grant	21,000	15,242
Building Construction - Boreholes-208	Kitoonya LC: Kitoonya	Sector Development Grant	21,000	15,242
Building Construction - Boreholes-208	Butema LC: Kyihura	Sector Development Grant	21,000	15,242
Output : Construction of piped water supply system			13,123	2,970
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butema Extension of Butema Mini piped water system	District Discretionary Development Equalization Grant	3,187	2,970
Construction Services - Water Schemes-418	Butema Extension of Buteme mini piped water system	Sector Development Grant	9,936	2,970
Sector : Social Development			2,054	514
Programme : Community Mobilisation and Empowerment			2,054	514
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,054	514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika Sub County	Butema Buhanika	District Unconditional Grant (Non-Wage)	2,054	514
Sector : Public Sector Management			2,590	2,589
Programme : Local Government Planning Services			2,590	2,589
Capital Purchases				

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Output : Administrative Capital			2,590	2,589
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butema Planning Unit	District Discretionary Development Equalization Grant	2,590	2,589
LCIII : Kigorobyia Town Council			1,207,267	254,943
Sector : Agriculture			27,000	20,250
Programme : Agricultural Extension Services			25,000	18,750
Lower Local Services				
Output : LLG Extension Services (LLS)			25,000	18,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobyia Town Council	Northern Kigorobyia Twon	Sector Conditional Grant (Non-Wage)	25,000	18,750
Programme : District Production Services			2,000	1,500
Capital Purchases				
Output : Plant clinic/mini laboratory construction			2,000	1,500
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Northern Kigwara	Sector Development Grant	2,000	1,500
Sector : Works and Transport			133,783	62,717
Programme : District, Urban and Community Access Roads			133,783	62,717
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			133,783	62,717
Item : 263104 Transfers to other govt. units (Current)				
Kigorobyia Town Council	South East Kigorobyia Town Council	Other Transfers from Central Government	133,783	62,717
Sector : Education			581,881	41,234
Programme : Pre-Primary and Primary Education			196,724	16,772
Higher LG Services				
Output : Primary Teaching Services			174,705	0
Item : 211101 General Staff Salaries				
-	South West Kigorobyia	Sector Conditional Grant (Wage)	69,114	0
-	South East Kitana	Sector Conditional Grant (Wage)	105,590	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,019	16,772

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Item : 263104 Transfers to other govt. units (Current)				
Kigorobyia COU	South East KIGOROBYA	Sector Conditional Grant (Non-Wage)	6,196	4,720
Kigorobyia Muslim	North East Kigorobyia	Sector Conditional Grant (Non-Wage)	9,199	7,007
Kitana	South East Kitana	Sector Conditional Grant (Non-Wage)	6,623	5,045
Programme : Secondary Education			385,157	24,462
Higher LG Services				
Output : Secondary Teaching Services			349,333	0
Item : 211101 General Staff Salaries				
-	South East Kigorobyia	Sector Conditional Grant (Wage)	349,333	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,825	24,462
Item : 263104 Transfers to other govt. units (Current)				
ST THOMAS MOORE SS HOIMA	South East Hoima	Sector Conditional Grant (Non-Wage)	35,825	24,462
Sector : Health			346,603	16,175
Programme : Primary Healthcare			346,603	16,175
Higher LG Services				
Output : District healthcare management services			325,699	0
Item : 211101 General Staff Salaries				
Kigorobyia HC IV	South East Kigorobyia	Sector Conditional Grant (Wage)	325,699	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,453	1,589
Item : 264201 Contributions to Autonomous Institutions				
Kitana HC II	South East Kigorobyia Town Council	Sector Conditional Grant (Non-Wage)	1,453	1,589
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,451	14,586
Item : 291001 Transfers to Government Institutions				
Kigorobyia HC IV	South West Kigorobyia	Sector Conditional Grant (Non-Wage)	19,451	14,586
Sector : Public Sector Management			118,000	114,567
Programme : Local Government Planning Services			118,000	114,567
Capital Purchases				
Output : Administrative Capital			118,000	114,567

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South East MTR	External Financing	118,000	114,567
LCIII : Kitoba			1,739,635	272,585
Sector : Agriculture			55,000	38,250
<i>Programme : Agricultural Extension Services</i>			30,000	22,500
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			30,000	22,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitoba Sub-county Local Government	Kiragura Kiragura	Sector Conditional Grant (Non-Wage)	30,000	22,500
<i>Programme : District Production Services</i>			25,000	15,750
Capital Purchases				
<i>Output : Administrative Capital</i>			25,000	15,750
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kiragura Kasingo	Sector Development Grant	5,000	3,750
Item : 312211 Office Equipment				
Small equipment will include: Laptop computers, staplers, punching machines, etc. Materials will include training materials, stationary, like box files, reams of paper, etc	Kiragura Kasingo	Sector Development Grant	20,000	12,000
Sector : Works and Transport			142,899	80,229
<i>Programme : District, Urban and Community Access Roads</i>			142,899	80,229
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			21,299	21,229
Item : 263104 Transfers to other govt. units (Current)				
Kitoba Sub County HQs	Kiragura Sub County HQs	Other Transfers from Central Government	21,299	21,229
<i>Output : District Roads Maintenance (URF)</i>			41,600	10,000
Item : 263104 Transfers to other govt. units (Current)				
Buhamba - Iseisa (7km)	Birungu Buhamba	Other Transfers from Central Government	3,800	1,100
Kyarubanga - Bukerenge (3.0km)	Budaka Bukerenge	Other Transfers from Central Government	2,200	600

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Dwoli - Budaka - Kibanjwa (9.0km)	Kibanjwa Dwoli	Other Transfers from Central Government	4,600	2,300
Iseisa Kiboirya	Kibanjwa Iseisa	Other Transfers from Central Government	3,480	250
Karongo Iseisa Bombo	Budaka Karongo	Other Transfers from Central Government	4,440	1,350
Kiburwa - Rutoma/ Bukwara - Kyabasengya (6km)	Kiryangobe Kiburwa	Other Transfers from Central Government	3,400	900
Kiswero - Katugo	Birungu Kiswero	Other Transfers from Central Government	4,480	1,200
Kitoba - Kyabasengya - Kaboijana	Kiryangobe Kitoba	Other Transfers from Central Government	7,000	0
Birungu -Kyataruga - Kyabasengya (18km)	Birungu Kyataruga	Other Transfers from Central Government	8,200	2,300
Capital Purchases				
Output : Rural roads construction and rehabilitation			80,000	49,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling of Kiryangobe Birungu (6 km)	Kiryangobe Bukwirwa - Birungu	District Discretionary Development Equalization Grant	80,000	49,000
Sector : Education			1,165,075	127,293
Programme : Pre-Primary and Primary Education			1,026,565	38,890
Higher LG Services				
Output : Primary Teaching Services			701,868	0
Item : 211101 General Staff Salaries				
-	Birungu Buhamba	Sector Conditional Grant (Wage)	90,427	0
-	Kibanjwa Bukerenge	Sector Conditional Grant (Wage)	75,571	0
-	Kiragura Dwoli	Sector Conditional Grant (Wage)	84,896	0
-	Budaka Iseisa	Sector Conditional Grant (Wage)	74,890	0
-	Kibanjwa Kibanjwa	Sector Conditional Grant (Wage)	69,425	0
-	Bulyango Kiraira	Sector Conditional Grant (Wage)	54,196	0
-	Birungu Kiseke	Sector Conditional Grant (Wage)	82,333	0

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-	Kiryangobe Kitoba	Sector Conditional Grant (Wage)	82,333	0
-	Bulyango Mbaraara	Sector Conditional Grant (Wage)	87,798	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,056	38,890
Item : 263104 Transfers to other govt. units (Current)				
Buhamba	Birungu Buhamba	Sector Conditional Grant (Non-Wage)	5,005	3,812
Bukerenge	Kibanjwa Bukerenge	Sector Conditional Grant (Non-Wage)	4,812	3,665
Dwoli	Kiragura Dwoli	Sector Conditional Grant (Non-Wage)	5,963	4,542
Iseisa	Budaka Iseisa	Sector Conditional Grant (Non-Wage)	5,625	4,284
Kibanjwa	Budaka Kibanjwa	Sector Conditional Grant (Non-Wage)	5,826	4,438
Kiraira	Bulyango Kiraira	Sector Conditional Grant (Non-Wage)	3,016	2,298
Kiseke	Birungu Kiseke	Sector Conditional Grant (Non-Wage)	6,060	4,616
Kitoba	Kiryangobe Kitoba	Sector Conditional Grant (Non-Wage)	4,015	3,058
Kyabasengya	Kiryangobe Kyabasengya	Sector Conditional Grant (Non-Wage)	4,361	3,322
Mbaraara	Bulyango Mbaraara	Sector Conditional Grant (Non-Wage)	6,374	4,855
Capital Purchases				
Output : Classroom construction and rehabilitation			118,920	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kiragura Dwoli PS	Sector Development Grant	118,920	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Birungu Kiseke Ps	Sector Development Grant	25,000	0
Output : Teacher house construction and rehabilitation			120,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Budaka Kibanjwa PS	Sector Development Grant	120,000	0
Output : Provision of furniture to primary schools			9,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiragura Dwoli PS	Sector Development Grant	9,720	0

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Programme : Secondary Education			49,080	33,513
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,080	33,513
Item : 263104 Transfers to other govt. units (Current)				
St. Andrews Kitoba	Kiryangobe Kitoba	Sector Conditional Grant (Non-Wage)	49,080	33,513
Programme : Education & Sports Management and Inspection			89,430	54,890
Capital Purchases				
Output : Administrative Capital			89,430	54,890
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Birungu ECD Activities	External Financing	65,430	54,890
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kiragura Hoima District	Sector Development Grant	24,000	0
Sector : Health			169,957	12,544
Programme : Primary Healthcare			169,957	12,544
Higher LG Services				
Output : District healthcare management services			152,589	0
Item : 211101 General Staff Salaries				
Dwooli HC III	Kibanjwa Dwooli	Sector Conditional Grant (Wage)	93,315	0
Kiseke HC II	Kiragura Kiseke	Sector Conditional Grant (Wage)	18,779	0
Kyabasengya HC II	Bulyango Kyabasengya	Sector Conditional Grant (Wage)	21,716	0
Mbarara HC II	Kiryangobe Mbarara	Sector Conditional Grant (Wage)	18,779	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,600	2,218
Item : 264201 Contributions to Autonomous Institutions				
Bujumbura HC III	Kiragura Bujumbura East LC I	Sector Conditional Grant (Non-Wage)	3,600	2,218
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,768	10,326
Item : 291001 Transfers to Government Institutions				
Dwooli HC III	Budaka Bwooli	Sector Conditional Grant (Non-Wage)	8,626	6,469
Kiseke HC II	Kiryangobe Kiseke	Sector Conditional Grant (Non-Wage)	2,571	1,928

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Mbarara HC II	Birungu Mbarara	Sector Conditional Grant (Non-Wage)	2,571	1,928
Sector : Water and Environment			73,391	3,200
Programme : Rural Water Supply and Sanitation			71,391	3,200
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bulyango LC: Bulyango	Sector Development Grant	2,500	0
Output : Spring protection			10,200	1,200
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Birungu LC: Kitembeka	Sector Development Grant	1,200	1,200
Item : 312104 Other Structures				
Construction of Nyamikiinga spring	Bulyango LC: Bulyango	Sector Development Grant	0	0
Construction of Nyakasenyi spring	Birungu LC: Kitembeka	Sector Development Grant	0	0
Construction Services - Civil Works-392	Birungu LC: Kitembeka	Sector Development , Grant	4,500	0
Construction Services - Civil Works-392	Budaka LC: Kyakakoizi	Sector Development , Grant	4,500	0
Output : Borehole drilling and rehabilitation			58,691	2,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kiryangobe LC: Kyabasengya	Sector Development , Grant	1,000	2,000
Feasibility Studies - Capital Works-566	Kiryangobe LC: Nyakafunjo	Sector Development , Grant	1,000	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kiryangobe Kitoba P/S	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Kiryangobe Kyabasengya health center	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Kiragura LC: Dwoli/Bwendero	Sector Development ,, Grant	7,346	0
Building Construction - Boreholes-208	Birungu LC: Kitembeka	Sector Development ,, Grant	7,346	0
Programme : Natural Resources Management			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Budaka DDEG Projects Sites	District Discretionary Development Equalization Grant	2,000	0
Sector : Social Development			2,624	656
<i>Programme : Community Mobilisation and Empowerment</i>			2,624	656
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			2,624	656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitoba Sub County	Kiragura Kitoba	District Unconditional Grant (Non-Wage)	2,624	656
Sector : Public Sector Management			130,689	10,413
<i>Programme : Local Government Planning Services</i>			130,689	10,413
Capital Purchases				
<i>Output : Administrative Capital</i>			130,689	10,413
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Birungu UNHCR Multi Sectoral Project	External Financing	130,689	10,413
LCIII : Kigorobya			1,883,324	250,503
Sector : Agriculture			34,540	28,336
<i>Programme : Agricultural Extension Services</i>			31,301	23,476
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			31,301	23,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobya Sub-county Local Government	Kisukuuma Kigorobya Town	Sector Conditional Grant (Non-Wage)	31,301	23,476
<i>Programme : District Production Services</i>			3,239	4,860
Capital Purchases				
<i>Output : Plant clinic/mini laboratory construction</i>			3,239	4,860
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kisukuuma Kisukuuma Trading Centre	Sector Development Grant	3,239	4,860
Sector : Works and Transport			114,049	90,929
<i>Programme : District, Urban and Community Access Roads</i>			114,049	90,929
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			40,129	40,129

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Item : 263104 Transfers to other govt. units (Current)				
Kigorobya Sub County LG	Kijongo Sub County HQs	Other Transfers from Central Government	40,129	40,129
Output : District Roads Maintenance (URF)			73,920	50,800
Item : 263104 Transfers to other govt. units (Current)				
Haibale - Hanga - Buhirigi	Bwikya Hanga	Other Transfers from Central Government	5,800	2,450
Kapaapi - Runga (5.5km)	Kapaapi Kapaapi	Other Transfers from Central Government	3,200	650
Kigorobya - Icukira - Kitoba road	Kisukuuma Kigorobya	Other Transfers from Central Government	5,800	1,500
Kigorobya Waaki	Kyabisagazi Kigorobya	Other Transfers from Central Government	3,880	0
Kigorobya-Kibiro	Kibiro Kigorobya	Other Transfers from Central Government	4,440	2,250
Mechanised routine maintenance of Kigorobya Waaki (7.2km)	Kyabisagazi Kyabisagazi	Other Transfers from Central Government	39,000	39,000
Siiba - Waaki (10km)	Kiganja Siiba	Other Transfers from Central Government	5,000	2,300
Siiba - Kapaapi/ Kabirikwa - Songagagi (14km)	Kibiro Siiba, Kabirikwa, Songagagi	Other Transfers from Central Government	6,800	2,650
Sector : Education			1,210,418	117,144
Programme : Pre-Primary and Primary Education			1,138,157	67,803
Higher LG Services				
Output : Primary Teaching Services			894,406	0
Item : 211101 General Staff Salaries				
-	Bwikya Buhirigi	Sector Conditional Grant (Wage)	118,097	0
-	Kisukuuma Bukona	Sector Conditional Grant (Wage)	56,209	0
-	Kisukuuma Haibale	Sector Conditional Grant (Wage)	77,519	0
-	Kapaapi Kapaapi	Sector Conditional Grant (Wage)	122,697	0
-	Kapaapi Kibenganya	Sector Conditional Grant (Wage)	101,387	0
-	Kiganja Kibiro	Sector Conditional Grant (Wage)	56,209	0

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-	Kijongo Kigomba	Sector Conditional Grant (Wage)	89,095	0
-	Bwikya Kitemba	Sector Conditional Grant (Wage)	56,825	0
-	Kijongo Kyabisagazi	Sector Conditional Grant (Wage)	87,217	0
-	Kiganja Kyeramya	Sector Conditional Grant (Wage)	66,488	0
-	Kisukuuma Ndaragi	Sector Conditional Grant (Wage)	62,663	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,111	67,803
Item : 263104 Transfers to other govt. units (Current)				
Buhirigi	Bwikya Buhirigi	Sector Conditional Grant (Non-Wage)	8,016	6,106
Bukona	Kisukuuma Bukona	Sector Conditional Grant (Non-Wage)	3,886	2,960
Haibaale	Kisukuuma Haibale	Sector Conditional Grant (Non-Wage)	5,762	4,389
Iguru I	Bwikya IGuru	Sector Conditional Grant (Non-Wage)	8,716	6,639
Kapaapi Primary School	Kapaapi Kapaapi	Sector Conditional Grant (Non-Wage)	12,710	8,847
Kibengeya	Kapaapi Kibenganya	Sector Conditional Grant (Non-Wage)	9,336	7,111
Kibiro	Kibiro Kibiro	Sector Conditional Grant (Non-Wage)	3,524	2,684
Kigomba Public	Kijongo Kigomba	Sector Conditional Grant (Non-Wage)	8,137	6,198
Kijonjomi P/Sch	Kapaapi Kijonjomi	Sector Conditional Grant (Non-Wage)	5,883	4,481
Kitemba COU	Bwikya Kitemba	Sector Conditional Grant (Non-Wage)	5,834	4,444
Kyabisagazi	Kyabisagazi Kyabisagazi	Sector Conditional Grant (Non-Wage)	7,509	5,719
Kyeramya	Kiganja Kyeramya	Sector Conditional Grant (Non-Wage)	6,035	4,597
Ndaragi Hill	Kiganja Ndaragi	Sector Conditional Grant (Non-Wage)	4,763	3,628
Capital Purchases				
Output : Classroom construction and rehabilitation			118,920	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kapaapi Kapaapi PS	Sector Development Grant	118,920	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kapaapi Kapaapi Primary School	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			9,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapaapi Kapaapi	Sector Development Grant	9,720	0
Programme : Secondary Education			72,261	49,341
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,261	49,341
Item : 263104 Transfers to other govt. units (Current)				
GREENSHOOTS SS	Bwikya Green shoots	Sector Conditional Grant (Non-Wage)	72,261	49,341
Sector : Health			97,922	8,098
Programme : Primary Healthcare			97,922	8,098
Higher LG Services				
Output : District healthcare management services			87,796	0
Item : 211101 General Staff Salaries				
Kapapi HC III	Kapaapi Kapapi	Sector Conditional Grant (Wage)	67,558	0
Kibihiro HC III	Kibihiro Kibihiro	Sector Conditional Grant (Wage)	20,238	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,500	1,589
Item : 264201 Contributions to Autonomous Institutions				
Bombo HC II	Bwikya Bombo Town Board	Sector Conditional Grant (Non-Wage)	1,500	1,589
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,626	6,509
Item : 291001 Transfers to Government Institutions				
Kapaapi HC II	Kapaapi Kapaapi	Sector Conditional Grant (Non-Wage)	6,055	4,580
Kibihiro HC II	Kibihiro Kibihiro	Sector Conditional Grant (Non-Wage)	2,571	1,928
Sector : Water and Environment			218,872	5,115
Programme : Rural Water Supply and Sanitation			218,872	5,115
Capital Purchases				
Output : Borehole drilling and rehabilitation			59,197	2,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bwikya LC: Hanga	Sector Development , Grant	1,000	2,000

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Feasibility Studies - Capital Works-566	Kisukuuma LC: Kanyira	Sector Development , Grant	1,000	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bwikya Kitemba P/S	Sector Development ,,, Grant	21,000	0
Building Construction - Boreholes-208	Bwikya LC: Kanyira	Sector Development ,,, Grant	21,000	0
Building Construction - Boreholes-208	Kisukuuma LC: Kyamasamba	Sector Development ,,, Grant	7,634	0
Building Construction - Boreholes-208	Kisukuuma LC: Ndaragi	Sector Development ,,, Grant	7,562	0
Rehabilitation of Nyamundeija borehole	Bwikya LC: Nyamundeija	Sector Development Grant	0	0
Output : Construction of piped water supply system			150,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibiro Kibiro health center	External Financing	150,000	0
Output : Construction of dams			9,676	3,115
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bwikya Ten villages within the parish	Transitional Development Grant	9,676	3,115
Sector : Social Development			207,522	881
Programme : Community Mobilisation and Empowerment			207,522	881
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,522	881
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobya Sub County	Kijongo Kigorobya	District Unconditional Grant (Non-Wage)	3,522	881
Capital Purchases				
Output : Non Standard Service Delivery Capital			204,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Bwikya YLP Beneficiaries projects	Other Transfers from Central Government	204,000	0
LCIII : Kyangwali			0	1,540
Sector : Water and Environment			0	1,540
Programme : Rural Water Supply and Sanitation			0	1,540
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	1,540
Item : 312101 Non-Residential Buildings				

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Retention for Buhuka Gravity Flow Scheme	Buhuka LC: Buhuka	Sector Development Grant	0	1,540
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