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# Vote:509 Hoima District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:509 Hoima District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Hoima District*

**Date: 02/09/2019**

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

# Vote:509 Hoima District

## Quarter4

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,608,849	2,280,708	87%
Discretionary Government Transfers	3,367,495	3,404,043	101%
Conditional Government Transfers	20,424,663	20,047,011	98%
Other Government Transfers	1,766,189	2,646,185	150%
Donor Funding	660,119	665,552	101%
<b>Total Revenues shares</b>	<b>28,827,314</b>	<b>29,043,500</b>	<b>101%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	397,945	287,023	287,023	72%	72%	100%
Internal Audit	113,926	95,075	95,075	83%	83%	100%
Administration	4,495,450	4,350,914	4,350,913	97%	97%	100%
Finance	632,945	801,708	801,706	127%	127%	100%
Statutory Bodies	771,506	719,385	719,385	93%	93%	100%
Production and Marketing	760,909	967,290	967,290	127%	127%	100%
Health	5,039,874	4,605,488	4,605,460	91%	91%	100%
Education	12,687,850	13,375,776	13,081,831	105%	103%	98%
Roads and Engineering	1,779,596	1,915,661	1,864,889	108%	105%	97%
Water	755,902	701,693	592,402	93%	78%	84%
Natural Resources	297,303	223,166	223,166	75%	75%	100%
Community Based Services	1,094,110	1,000,322	970,917	91%	89%	97%
<b>Grand Total</b>	<b>28,827,315</b>	<b>29,043,500</b>	<b>28,560,058</b>	<b>101%</b>	<b>99%</b>	<b>98%</b>
<i>Wage</i>	<i>14,822,225</i>	<i>15,404,723</i>	<i>15,404,723</i>	<i>104%</i>	<i>104%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>9,699,219</i>	<i>9,694,917</i>	<i>9,415,054</i>	<i>100%</i>	<i>97%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>3,645,752</i>	<i>3,278,308</i>	<i>3,178,736</i>	<i>90%</i>	<i>87%</i>	<i>97%</i>
<i>Donor Devt</i>	<i>660,119</i>	<i>665,552</i>	<i>561,545</i>	<i>101%</i>	<i>85%</i>	<i>84%</i>

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## Quarter4

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

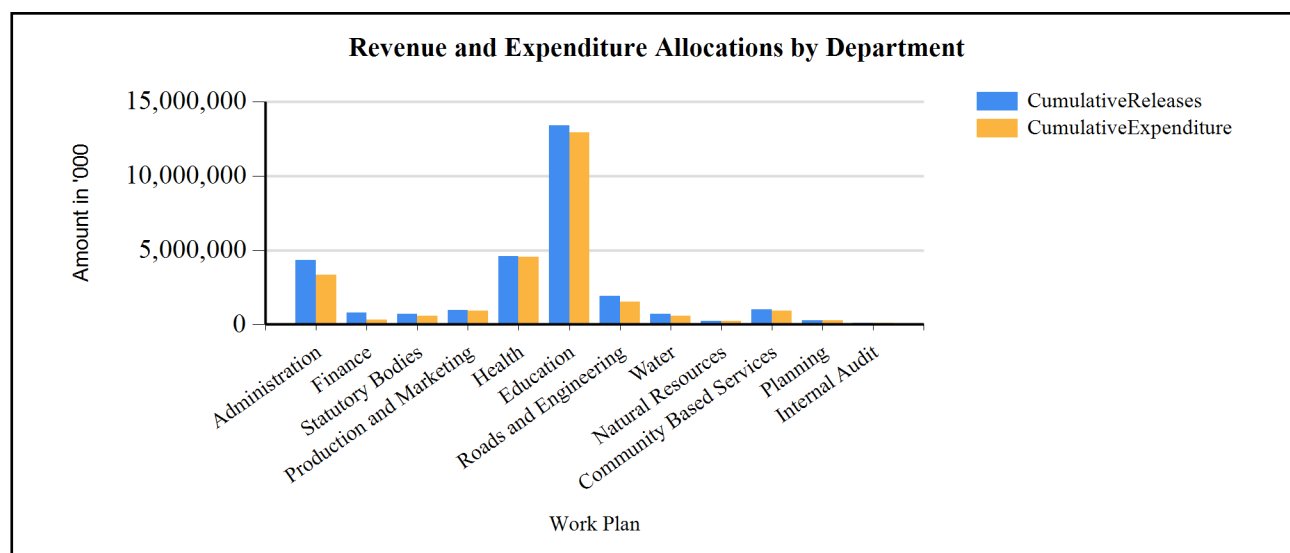
Hoima District Local Government Approved Budget Estimates for FY2017/18 was Ushs 28.8 billion. By the end of quarter four a total of Shs. 29.0 billion had been received translating to 101% realization rate and released Ushs. 29.0 billion (100%) to the departments who in turn cumulatively spent Ushs 28.8 billion(100%). This meant that all the funds were released to the departments to execute the planned activities as outlined in the Budget Estimates with variations depending on the sources of revenues. However, at the end of the Quarter 4 some activities were still undergoing, because the funds were released very late to the Departments.

This was due to UNICEF funds that were released late in June. On the revenue side 87% of Locally Raised Revenue were collected recording a deficit of 13% against the Annual projections. The shortage is largely attributed to the non collection of some revenues especially the newly introduced sources e.g. Royalties and Quarry charges. Land fees collections were affected by the court injunction.

The performance of departmental expenditure was generally acceptable translating into 97% absorption rate of the released funds. This averaged above 90% with the exception of water. The poor performance in water was due to the delayed release of Sector Conditional Grant towards the end of the month of June.

At the end of Q4 the recurrent released 100% for both wage and non wage, Domestic development 90%. The poor performance in domestic development was due to the weak capacity of some contractors and delayed procurement process.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,608,849</b>	<b>2,280,708</b>	<b>87 %</b>

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<b>2a.Discretionary Government Transfers</b>	<b>3,367,495</b>	<b>3,404,043</b>	<b>101 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>20,424,663</b>	<b>20,047,011</b>	<b>98 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,766,189</b>	<b>2,646,185</b>	<b>150 %</b>
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<b>3. Donor Funding</b>	<b>660,119</b>	<b>665,552</b>	<b>101 %</b>
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<b>Total Revenues shares</b>	<b>28,827,314</b>	<b>29,043,500</b>	<b>101 %</b>

**Cumulative Performance for Locally Raised Revenues**

Out of the planned 2.6bn, the total collection of local revenue by the end of Q4 was 2.28bn that is 87.4 percent. This is a 12% rise in relation to the total collection of the previous FY.

There was a mixed performance; good performance was in other fees (264%) and Occupational Permits (153%); but in nominal values the best was Market Gate Charges that realized Ushs 778 million, followed by Land Fees with Ushs 298 million and Business Licences Ushs 267 million; the three sources contributed more than 50% of the total local revenues collected. On the other hand there was dismal and very poor performance in Royalties, Quarry Charges, Stamp Duty, Inspection Fees and Institutional Levies, all these are new sources and meant to be collected directly by the LG staff. There is therefore need to study them further, sensitize the communities and where possible to privatize the collection for effective execution. The good performing are all privatized; the performance of these would even be better if there was less political pronouncements and interference that lead to reduced collections.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Ushs 2.646 billion was realized cumulatively out of the Annual Planned Estiamtes of Ushs 1.766 billion translating into overall performance of 150% for the FY 2017/18.

The over performance was due to Uganda Road Fund which had been budgeted for under the Sector Conditional Grant but was released as OGT instead; and the Support to Production Extension Services that was introduced and released by MAIIF though it had originally not been captured. It was passed as supplementary funding. The two sources accounted for than Ushs 1.25 billion.

All the other OGTs performed as planned with the exception of UWEP and YLP that performed at 72% and 53% respectively.

**Cumulative Performance for Donor Funding**

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Ushs 665.5 million was released to the District as Direct Budget Support as opposed to Ushs 660.1 million that was budgeted leading to a performance of 101%. The good performers were UNICEF, and UNHCR. The others are those that had not declared if they will provide direct budget support but ended up contributing especially for immunization and child days. IDI released 0.0% percent because in the course of the year they adopted direct funding as opposed to budget support, hence their contribution was not captured in the finances received by the district. Though IDI contributed immensely in the provision of HIV/AIDS services.

However, the bulk of Development Partners provided off-budget support e.g. GAPP supported the Departments of Statutory Bodies, Internal Audit, Planning and Finance in terms of revenue mobilization training, training of Council and its Committees, training of PDU and DPAC etc, World Vision put up many school facilities - Classroom block, Teachers' Houses, School furniture, refresher training of teachers, children empowerment and so on.

As a result of the DRC influx and the resultant need for humanitarian response a number of IPs provided services in Health, Water and Sanitation (WASH), Sustainable Livelihood and Environment and Energy Services in the refugee settlement and the host community.

UNHCR under the Multi- Sectoral Assistance for Refugees and Asylum Seekers in Kyangwali Settlement supported District Staff to provide technical assistance to improve the health status of the refugees and host community; increase supply of potable water, environmental health and hygiene campaigns; provide support for primary education; community mobilization; self reliance and livelihood and natural resources and environment.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	453,730	648,382	143 %	113,433	152,815	135 %
District Production Services	269,736	299,719	111 %	67,434	140,267	208 %
District Commercial Services	37,443	19,190	51 %	9,361	13,341	143 %
<b>Sub- Total</b>	<b>760,909</b>	<b>967,290</b>	<b>127 %</b>	<b>190,227</b>	<b>306,423</b>	<b>161 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,115,705	1,318,783	118 %	278,926	538,339	193 %
District Engineering Services	663,891	546,106	82 %	165,973	207,507	125 %
<b>Sub- Total</b>	<b>1,779,596</b>	<b>1,864,889</b>	<b>105 %</b>	<b>444,899</b>	<b>745,846</b>	<b>168 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,085,439	9,724,321	107 %	2,271,360	3,051,812	134 %
Secondary Education	2,522,104	2,643,500	105 %	630,526	1,291,313	205 %
Skills Development	619,718	241,313	39 %	154,929	134,857	87 %
Education & Sports Management and Inspection	455,590	467,697	103 %	113,897	89,265	78 %
Special Needs Education	5,000	5,000	100 %	1,250	5,000	400 %
<b>Sub- Total</b>	<b>12,687,850</b>	<b>13,081,831</b>	<b>103 %</b>	<b>3,171,963</b>	<b>4,572,247</b>	<b>144 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,420,351	3,971,819	90 %	1,105,088	1,088,192	98 %
Health Management and Supervision	619,523	633,641	102 %	154,881	177,418	115 %
<b>Sub- Total</b>	<b>5,039,874</b>	<b>4,605,460</b>	<b>91 %</b>	<b>1,259,969</b>	<b>1,265,610</b>	<b>100 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	755,902	592,402	78 %	188,975	469,321	248 %
Natural Resources Management	297,303	223,166	75 %	74,326	63,133	85 %
<b>Sub- Total</b>	<b>1,053,204</b>	<b>815,568</b>	<b>77 %</b>	<b>263,301</b>	<b>532,454</b>	<b>202 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,094,110	970,917	89 %	273,528	555,029	203 %
<b>Sub- Total</b>	<b>1,094,110</b>	<b>970,917</b>	<b>89 %</b>	<b>273,528</b>	<b>555,029</b>	<b>203 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,495,450	4,350,913	97 %	1,123,862	1,479,940	132 %
Local Statutory Bodies	771,506	719,385	93 %	192,877	96,518	50 %
Local Government Planning Services	397,945	287,023	72 %	99,486	93,833	94 %
<b>Sub- Total</b>	<b>5,664,901</b>	<b>5,357,321</b>	<b>95 %</b>	<b>1,416,225</b>	<b>1,670,291</b>	<b>118 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	632,945	801,706	127 %	158,236	137,421	87 %
Internal Audit Services	113,926	95,075	83 %	28,481	22,773	80 %

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	<i>Sub- Total</i>	<i>746,871</i>	<i>896,781</i>	<i>120 %</i>	<i>186,718</i>	<i>160,194</i>	<i>86 %</i>
<b>Grand Total</b>		<b>28,827,315</b>	<b>28,560,058</b>	<b>99 %</b>	<b>7,206,829</b>	<b>9,808,095</b>	<b>136 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,266,683</b>	<b>4,079,123</b>	<b>96%</b>	<b>1,066,671</b>	<b>1,373,141</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	115,686	86,754	75%	28,921	28,911	100%
District Unconditional Grant (Wage)	401,652	590,280	147%	100,413	206,433	206%
General Public Service Pension Arrears (Budgeting)	410,099	410,099	100%	102,525	0	0%
Gratuity for Local Governments	579,349	579,349	100%	144,837	144,837	100%
Locally Raised Revenues	230,278	119,882	52%	57,570	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,070,698	749,250	70%	267,674	546,562	204%
Multi-Sectoral Transfers to LLGs_Wage	64,393	148,982	231%	16,098	120,668	750%
Pension for Local Governments	1,302,920	1,302,920	100%	325,730	325,730	100%
Salary arrears (Budgeting)	91,608	91,608	100%	22,902	0	0%
<b>Development Revenues</b>	<b>228,767</b>	<b>271,790</b>	<b>119%</b>	<b>57,192</b>	<b>58,980</b>	<b>103%</b>
District Discretionary Development Equalization Grant	27,661	22,788	82%	6,915	3,445	50%
Multi-Sectoral Transfers to LLGs_Gou	51,105	99,003	194%	12,776	55,535	435%
Transitional Development Grant	150,000	150,000	100%	37,500	0	0%
<b>Total Revenues shares</b>	<b>4,495,450</b>	<b>4,350,914</b>	<b>97%</b>	<b>1,123,862</b>	<b>1,432,121</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	466,046	739,262	159%	116,511	327,101	281%
Non Wage	3,800,637	3,339,862	88%	950,159	1,046,109	110%
<b>Development Expenditure</b>						
Domestic Development	228,767	271,790	119%	57,192	106,730	187%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,495,450</b>	<b>4,350,913</b>	<b>97%</b>	<b>1,123,862</b>	<b>1,479,940</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Annual Budget is Ugx. 4.49bn. Cumulatively the department has received Ugx. 4.35bn (97%) of the Annual Budget. By the end of the Q4, the department received Ugx. 1.48bn translating into 132% of the planned for the Quarter. The Over performance was due to Q3 unspent balance. Wage performed at 147% of the Annual Budget Estimates and 206% of the Q4 Estimates this was due to additional expenditure limit on wage as a result of the short fall in wage. Multi Sectoral Transfers non - wage were 204% of the Q4 Estimates but only 70% annual cumulative receipts; on the other Multi Sectoral Transfers - Urban Wage was a whopping 750% of Q4 Estimates and cumulative of 231% this again was due to the supplementary funding released in Q4. Only 50% of the Q4 DDEG was released to the Department because it is only released up to Q3; Multi-Sectoral Transfers - Development was 435% of the Q4 because most LLGs utilized the funds in Q4 due to delayed procurement processes.

The overall Total Receipts amounted to 127% of the Planned Q4 receipts because of the multi-sectoral transfers, however the annual cumulative Total Receipts were within the Annual Budget Estimates at 97%.

The absorption capacity was at 100% with all the funds released to the Department in the FY 2017/18 utilized

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

There was no unspent balance at the end of the quarter

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

Pension and salaries paid by 28th every month. Contracts for constructions signed for projects by 30th December 2017, Technical guidance offered to the Lower Local Governments.

Monitoring, supervision, human resource management, offices well maintained and administration functions effectively carried out.

However, we had low staffing in Lower Local Governments especially the Parish Chiefs and Town Boards and we failed to attract the Principal Internal Auditor

There was a number of activities through the off-budget by the UNHCR and its IPs through the MSHRP; GAPP provided technical back up to some of our departments like Planning, Statutory Bodies, Finance and Internal Audit.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>456,088</b>	<b>801,413</b>	<b>176%</b>	<b>114,022</b>	<b>137,420</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	106,031	106,031	100%	26,508	26,508	100%
District Unconditional Grant (Wage)	132,681	130,851	99%	33,170	34,147	103%
Locally Raised Revenues	99,083	79,001	80%	24,771	17,464	71%
Multi-Sectoral Transfers to LLGs_NonWage	86,855	473,422	545%	21,714	59,302	273%
Multi-Sectoral Transfers to LLGs_Wage	31,438	12,108	39%	7,859	0	0%
<b>Development Revenues</b>	<b>176,856</b>	<b>295</b>	<b>0%</b>	<b>44,214</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	172,000	0	0%	43,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,856	295	6%	1,214	0	0%
<b>Total Revenues shares</b>	<b>632,945</b>	<b>801,708</b>	<b>127%</b>	<b>158,236</b>	<b>137,420</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,119	142,959	87%	41,030	34,147	83%
Non Wage	291,970	658,452	226%	72,993	103,275	141%
<b>Development Expenditure</b>						
Domestic Development	176,856	295	0%	44,214	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>632,945</b>	<b>801,706</b>	<b>127%</b>	<b>158,236</b>	<b>137,421</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		2	0%			
Wage		0				
Non Wage		2				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Department planned to spend Ushs 158.3 million in Quarter 43, the actual expenditure was Ushs 137.4 million for all the five outputs including expenditures of the Lower Local Governments . This translated into 87% of the planned expenditures, However, cumulatively by the end of the FY the Department had spent Ushs 801.7 million out of the planned Ushs 632.9 million leading to over expenditure of 127% the over performance was due to Multi-Sectoral Transfers to LLGs who spent Ushs 473.8 million in the FY as opposed to the estimated Ushs 86.9 million, mainly due to the good performance of the market gate charges. The over expenditure was for the same reasons arising from the Multi-Sectoral Transfers to Lower Local Councils i.e. LC Is and LC IIs by the Sub Counties which depends on the realized local revenues.

The Department's absorption capacity was good as it expended all the revenues that was released to it hence 100%

### Reasons for unspent balances on the bank account

There was only Ushs. 2,000 Unspent Balance by the end of the quarter

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

Paid Salary in liaison with Human Resource, Coordinated updating revenue registers, Submitted Bi annual LG Financial Statements 2017/18 to accountant Generals Office. Coordinated compilation and laying to council of draft Work plans and Budgets for FY 2018/19.

Compiled Revenue returns to asses revenue performance of all revenue sources in LLGs, Prepared monthly Bank Reconciliation statements. and

Conducted Revenue Performance and review meetings.

GAPP using the District Resource Pool trained the LLG staff in revenue mobilization and the LGFC continued providing technical back up on the use of the software for capturing revenue sources, the good performance of locally raised revenues is partly attributed to the interventions of GAPP and the LGFC.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>743,151</b>	<b>715,385</b>	<b>96%</b>	<b>185,788</b>	<b>94,502</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	226,413	224,065	99%	56,603	56,603	100%
District Unconditional Grant (Wage)	223,728	95,701	43%	55,932	0	0%
Locally Raised Revenues	276,034	266,709	97%	69,009	23,019	33%
Multi-Sectoral Transfers to LLGs_NonWage	16,976	128,910	759%	4,244	14,880	351%
<b>Development Revenues</b>	<b>28,355</b>	<b>4,000</b>	<b>14%</b>	<b>7,089</b>	<b>2,000</b>	<b>28%</b>
Locally Raised Revenues	26,355	2,000	8%	6,589	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,000	100%	500	2,000	400%
<b>Total Revenues shares</b>	<b>771,506</b>	<b>719,385</b>	<b>93%</b>	<b>192,877</b>	<b>96,502</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	223,728	95,701	43%	55,932	15	0%
Non Wage	519,423	619,684	119%	129,856	94,502	73%
<b>Development Expenditure</b>						
Domestic Development	28,355	4,000	14%	7,089	2,000	28%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>771,506</b>	<b>719,385</b>	<b>93%</b>	<b>192,877</b>	<b>96,518</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:509 Hoima District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In Quarter 4 the Department projected to receive and spend Shs 192.9 million to meet recurrent expenses such as council and committee travel and sitting allowances and operational expenses for Boards and commissions. Of this the Department realized Shs 96.5 million translating into 50% of the planned. and all of it was utilized on planned activities

However, cumulatively it had planned to receive and expend Ushs 771.5 million in the FY, it actually received Shs. 719.4 million which was a performance of 93%.

There were some deviations for instance no funds for wage were captured, this is because it came from supplementary funding which PBS did not capture though practically the staff and political leaders got their salaries.

Multi-sectoral transfers showed a performance of 351% this was due to the fact that most activities of Council like passing the Budget were in Q4. On the other hand only 33% of the planned receipts of local revenues were realized this was because the Department had received its share in the earlier Quarters as evidenced by the fact that cumulatively the department received 97% of the planned local revenues.

The Department's absorption capacity was good because it absorbed all the revenues that was released to it.

### Reasons for unspent balances on the bank account

There were no unspent balances.

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

1 District council and 5 standing committee meetings were organized and held, 1 Business committee meeting organized and held and 100% of the council resolutions communicated. 2 DEC meetings were held, 9 contracts awarded, 54 staff appointed and 15 staff confirmed in service. 106 land applications were considered by the District Land Board and 3 Board meetings held. 10 internal and Auditor General's reports were reviewed by the District Public Accounts committee and 4 window curtains and accessories for the District Chairperson's office procured. Laptops for the DEC were too procured.

GAPP has trained the Chairpersons of Standing Committees in monitoring and their functions; the District Executive Committee on their roles and responsibilities and how to relate with the Technical Officers, the Business Committee on its roles and responsibilities. The DPAC was trained by GAPP.

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>619,768</b>	<b>858,766</b>	<b>139%</b>	<b>154,942</b>	<b>204,292</b>	<b>132%</b>
District Unconditional Grant (Non-Wage)	5,657	5,657	100%	1,414	1,414	100%
District Unconditional Grant (Wage)	108,945	99,363	91%	27,236	14,755	54%
Locally Raised Revenues	28,053	0	0%	7,013	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,898	38,839	126%	7,725	0	0%
Other Transfers from Central Government	0	268,691	0%	0	76,569	0%
Sector Conditional Grant (Non-Wage)	92,871	92,871	100%	23,218	23,218	100%
Sector Conditional Grant (Wage)	353,345	353,345	100%	88,336	88,336	100%
<b>Development Revenues</b>	<b>141,140</b>	<b>108,525</b>	<b>77%</b>	<b>35,285</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	13,831	13,831	100%	3,458	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,615	0	0%	8,154	0	0%
Sector Development Grant	94,694	94,694	100%	23,674	0	0%
<b>Total Revenues shares</b>	<b>760,909</b>	<b>967,290</b>	<b>127%</b>	<b>190,227</b>	<b>204,292</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	462,290	452,708	98%	115,572	103,092	89%
Non Wage	157,480	406,057	258%	39,370	132,374	336%
<b>Development Expenditure</b>						
Domestic Development	141,140	108,525	77%	35,285	70,957	201%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>760,909</b>	<b>967,290</b>	<b>127%</b>	<b>190,227</b>	<b>306,423</b>	<b>161%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The Production Department received Ushs 204.29 million as Total Revenues, this is over (107%) of the planned quarter revenues because of the Multi-Sectoral Transfers.

The Production Department all the planned resources for the financial year by the close of the fourth quarter. All the resources were utilized as per the planned outputs reaching 100% expenditure and averagely 100% achievements in the outputs. Each line department received its equivalent share of the budget. There was additional resources from extension grant which were voted to support agricultural extension activities in the Local Government.

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

Ushs 1.876 million was unspent by the close of Q4, this will cater for the ongoing work on the fish cages.

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

A total of 14,437 farmers were registered; 7,156 farmers were trained; 632 FGs were registered; 284 FGs were involved in credit and savings schemes. 602 Village Farmer Management Committees were formed; 837 trainings were conducted by staff; 6,574 households were reached by the field staff. 3,210 field visits were made by the staff. Technologies were given to farmers - these included coffee, cocoa, goats, cattle, chicken, fish, maize, beans, mangoes, citrus and cassava. A total of 16,763 beneficiary farmers were registered. There was fencing for the slaughter slab, procurement of beehives and tsetse traps and establishment of demonstration sites and gardens with the farmers.

The department is also implementing a number of off-budget activities through the development partners such as Swisscontact, Redcross, HODFA, ICAM, Esco(U) Ltd; etc. These partners have contributed towards the achievements of the mandate of the department. The UNHCR through its partners like the AAH and Action Stygian Hunger implemented a number of projects under the Sustainable Livelihood project in the Refugee Settlement. The DAO provided the necessary technical back up.

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,340,218</b>	<b>3,939,896</b>	<b>91%</b>	<b>1,085,055</b>	<b>982,155</b>	<b>91%</b>
Multi-Sectoral Transfers to LLGs_NonWage	32,321	33,518	104%	8,080	0	0%
Other Transfers from Central Government	870,000	428,292	49%	217,500	82,493	38%
Sector Conditional Grant (Non-Wage)	315,461	315,461	100%	78,865	78,865	100%
Sector Conditional Grant (Wage)	3,122,436	3,162,624	101%	780,609	820,797	105%
<b>Development Revenues</b>	<b>699,656</b>	<b>665,592</b>	<b>95%</b>	<b>174,914</b>	<b>165,307</b>	<b>95%</b>
District Discretionary Development Equalization Grant	40,547	40,547	100%	10,137	0	0%
External Financing	471,430	519,158	110%	117,858	165,307	140%
Locally Raised Revenues	0	8,390	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	350	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,586	31,593	129%	6,147	0	0%
Other Transfers from Central Government	163,093	65,554	40%	40,773	0	0%
<b>Total Revenues shares</b>	<b>5,039,874</b>	<b>4,605,488</b>	<b>91%</b>	<b>1,259,969</b>	<b>1,147,463</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,122,436	3,162,624	101%	780,609	831,641	107%
Non Wage	1,217,072	777,272	64%	304,268	224,628	74%
<b>Development Expenditure</b>						
Domestic Development	228,936	146,064	64%	57,234	43,684	76%
Donor Development	471,430	519,500	110%	117,858	165,657	141%
<b>Total Expenditure</b>	<b>5,039,874</b>	<b>4,605,460</b>	<b>91%</b>	<b>1,259,969</b>	<b>1,265,610</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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

Non Wage	0		
<b>Development Balances</b>	<b>28</b>	<b>0%</b>	
Domestic Development	20		
Donor Development	7		
<b>Total Unspent</b>	<b>28</b>	<b>0%</b>	

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

Planned Q4 budget was Shs 1.266 billion where the wage was Shs 780,608,999 and Non wage Shs 304,445,614. However due to massive influx of refugees and cholera outbreak in Hoima which lasted more than one month, more funds came in from donors raising the allocated budget to Shs 2,118,468,662.

The development budget also rose from Shs 168,767,412 to Shs 1,325,526,932. However, some funds from implementing partners were not released as planned

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

Only Ushs 28,000 were unspent and some activities were to be implemented in the following year due to lack of enough funds brought about by inflation and outstanding obligations

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

The targets for the quarter were achieved. The number of children immunized with pentavalent vaccine increased to 5,780 and mothers delivering under supervised health workers rose to 3437.

Outpatient attendance was more than 100.0% and IPT2 were 3806.

Cholera outbreak epidemic was also controlled much as it was not a planned activity and it affected implementation of other activities in the district.

Fumigation of facilities and minor repairs was not done due to funds not being enough due to some outstanding obligation

The department has been supported by a number of Implementing partners and Civil Society organizations and some of the funds for service delivery are not channeled through the district systems. We also have Private Not For Profit facilities whom we support with PHC funds but they also have other sources of funding. MAPD and IDI are supporting data capture, HIV/AIDS interventions and Malaria interventions. LLINs Mosquito nets were distributed to Primary Schools.

With the cholera epidemic and influx of refugees, many partners came in to control the epidemic and the refugees have affected service delivery in the health sector. A good number of the influx do not go through the normal system and they end up mixing with the local communities and settle. These activities were mainly supported by UNICEF, UNHCR, IPs, WHO, World Vision and Uganda Red Cross

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,013,722</b>	<b>12,525,923</b>	<b>104%</b>	<b>3,003,430</b>	<b>3,668,976</b>	<b>122%</b>
District Unconditional Grant (Wage)	85,892	85,184	99%	21,473	22,398	104%
Locally Raised Revenues	64,676	85,049	131%	16,169	10,881	67%
Multi-Sectoral Transfers to LLGs_NonWage	17,766	16,093	91%	4,442	0	0%
Other Transfers from Central Government	11,552	0	0%	2,888	0	0%
Sector Conditional Grant (Non-Wage)	2,057,728	2,057,728	100%	514,432	685,909	133%
Sector Conditional Grant (Wage)	9,776,109	10,281,870	105%	2,444,027	2,949,788	121%
<b>Development Revenues</b>	<b>674,128</b>	<b>849,853</b>	<b>126%</b>	<b>168,532</b>	<b>134,026</b>	<b>80%</b>
External Financing	0	104,000	0%	0	52,000	0%
Locally Raised Revenues	172,000	182,375	106%	43,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	102,291	163,641	160%	25,573	82,026	321%
Sector Development Grant	399,837	399,837	100%	99,959	0	0%
<b>Total Revenues shares</b>	<b>12,687,850</b>	<b>13,375,776</b>	<b>105%</b>	<b>3,171,963</b>	<b>3,803,001</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,862,000	10,367,054	105%	2,465,500	3,176,225	129%
Non Wage	2,151,722	1,968,924	92%	537,930	934,470	174%
<b>Development Expenditure</b>						
Domestic Development	674,128	745,853	111%	168,532	461,553	274%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,687,850</b>	<b>13,081,831</b>	<b>103%</b>	<b>3,171,963</b>	<b>4,572,247</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>189,944</b>	<b>2%</b>			
Wage		0				
Non Wage		189,944				
<b>Development Balances</b>		<b>104,000</b>	<b>12%</b>			

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

Domestic Development	0		
Donor Development	104,000		
<b>Total Unspent</b>	<b>293,944</b>	<b>2%</b>	

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

At the end of Q4, a total of Ushs 4.762 Billion had been released, out of the planned Q4 Estimates of Ushs 3.172 billion representing 150% of the planned Q4 budget and a cumulative receipt of 105% of the approved annual budget. Almost all the central Government transfers were released as planned including UPE, USE, UPOLET and Inspection grants which are now released on termly basis

Overall, the Education Department had good absorption rates with 99% of the releases spent as planned. The remaining balance of 1% was due to the delays of the contractor in completing the project. and delayed release of UNICEF Funds for IECD activities.

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

There was an unspent balance of Ushs 104 million, being funds received late in June from UNICEF to carry out IECD activities that will be carried out in the first quarter of FY 2018/19

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

The capital development projects were executed at 100% level as it had been planned except for a classroom construction at Nkondo Primary School which had not yet been completed at the end of the financial year.

Partner Organizations such as UNHCR, AAH, UNICEF, USAID - LARA and World Vision supported the District in carrying out various activities under Teacher refresher training, monitoring, capacity building activities, Integrated Early Childhood Development and dissemination of the NIECD Policy.

World Vision is constructing classrooms and staff houses in Kikuube Primary School (2 blocks of 4 - unit Staff Houses); Wambabya Primary School ((2 blocks of 4 - unit Staff Houses and 2 Classrooms); Rumogi Primary School ((2 blocks of 4 - unit Staff Houses and 2 Classrooms); and Kakindo COU Primary School ((1 block of 4 - unit Staff House) all valued at more than Ushs 1.6 billion.

BCC a Private Company contracted to Construct the Kabaale Airport has provided Computer Desk Tops for teaching purposes to Kabaale Primary School and 2 - 5 stance VIP Latrines at the same school.

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,024,833</b>	<b>1,213,942</b>	<b>118%</b>	<b>256,208</b>	<b>333,289</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	10,445	47,445	454%	2,611	2,611	100%
District Unconditional Grant (Wage)	73,286	73,025	100%	18,322	0	0%
Locally Raised Revenues	0	9,163	0%	0	9,163	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,616	64,337	3981%	404	21,600	5347%
Multi-Sectoral Transfers to LLGs_Wage	15,884	3,971	25%	3,971	0	0%
Other Transfers from Central Government	0	1,016,000	0%	0	299,915	0%
Sector Conditional Grant (Non-Wage)	923,602	0	0%	230,900	0	0%
<b>Development Revenues</b>	<b>754,763</b>	<b>701,719</b>	<b>93%</b>	<b>188,691</b>	<b>358,288</b>	<b>190%</b>
District Discretionary Development Equalization Grant	166,914	90,351	54%	41,729	32,840	79%
Locally Raised Revenues	384,100	332,115	86%	96,025	110,466	115%
Multi-Sectoral Transfers to LLGs_Gou	203,749	251,743	124%	50,937	214,983	422%
Other Transfers from Central Government	0	27,511	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,779,596</b>	<b>1,915,661</b>	<b>108%</b>	<b>444,899</b>	<b>691,577</b>	<b>155%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,286	76,997	105%	18,322	0	0%
Non Wage	870,367	1,086,173	125%	217,592	387,558	178%
<b>Development Expenditure</b>						
Domestic Development	835,943	701,719	84%	208,986	358,288	171%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,779,596</b>	<b>1,864,889</b>	<b>105%</b>	<b>444,899</b>	<b>745,846</b>	<b>168%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,772</b>	<b>4%</b>			

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

Wage	0		
Non Wage	50,772		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>50,772</b>	<b>3%</b>	

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

The approved Budget for the department for FY2017/18 is Ugx. 1.78bn including Multisectoral transfers to LLGs. By the end of Q4 the department received a cumulative release of Ugx. 1.92 bn (108%) of the Annual Budget. By the end of the Quarter, the department spent Ushs 1.92billion translating into 100% absorption rate.

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

There was no unspent balance on the account by the end of the FY

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

The Department worked on Bulindi Buraru Road (8km), Kafu Kasambya Road (9km), Swamp filling at Nyakaralike on Kafu Kasambya Road; Kabwoya Rwobuhuka Road (9km); Ruguse - Kihamba in Bugambe Sub County; and 25km of District Roads Maintained through mechanized means of Buraru - Wagesa and Kitonya - Wagesa in Buhanka and Kyabigambire

The Department carried out road rehabilitation on Kabwoya - Kabiira road and Kabiira - Munteme roads in Kabwoya sub county

Routine Maintenance using road gangs was carried out on most of the 829km of the district roads in all sub counties, the two town councils.

During the FY some road equipment like the grader ,low bed, roller, trucks, and water bowsers were delivered by the Ministry of Works and Transport

The Albertine Region Sustainable Development Project (ARSDP) funded by World Bank has earmarked funds to rehabilitate 113Km of District Roads of Kyakapeya - Kisiita- Kibaire, Mparangasi - Kiryabutuzi - Waaki, Kitoba - Kyabasengya - Kaboijana; Buhamba - Iseisa - Kiboirya, Kitoba - Ickira - Kigoroby, Bujawe - Kasenyi - Nyakabingo, Bukerenge - Kyarubanga - Kihombya; and Construct Kapaapi - Runga. However, there has been a delay in actualizing these projects and this has led to a serious deterioration of these roads and hence community apprehension and dissatisfaction.

DRDIP a Project under the Office of the Prime Minister (OPM) for Refugee Hosting Districts and Communities had earlier identified the roads of Kisaaru - Kichanga and Kitaganya - Maaya all in Kabwoya for rehabilitation and committees formed, but the two roads were deferred to the FY 2018/18.

However, the Ministry of Energy and Mineral Development has worked on the road to Kyakaboga for the resettled persons. UNHCR has also provided off-budget support for the Kituti - Refugee road and worked on the roads in the Kyangwali Refugee Camp. The District Engineer has provided technical support to the Refugee Settlement for the civil works on going as a result of the DRC influx

## Vote:509 Hoima District

## Quarter4

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>88,387</b>	<b>96,040</b>	<b>109%</b>	<b>22,097</b>	<b>36,158</b>	<b>164%</b>
District Unconditional Grant (Wage)	27,269	24,405	89%	6,817	9,765	143%
Locally Raised Revenues	0	11,312	0%	0	11,312	0%
Multi-Sectoral Transfers to LLGs_NonWage	795	0	0%	199	0	0%
Sector Conditional Grant (Non-Wage)	42,323	42,323	100%	10,581	10,581	100%
Support Services Conditional Grant (Non-Wage)	18,000	18,000	100%	4,500	4,500	100%
<b>Development Revenues</b>	<b>667,515</b>	<b>605,652</b>	<b>91%</b>	<b>166,879</b>	<b>2,441</b>	<b>1%</b>
External Financing	28,000	2,441	9%	7,000	2,441	35%
Locally Raised Revenues	0	12,056	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,076	22,717	32%	17,769	0	0%
Sector Development Grant	547,801	547,801	100%	136,950	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>755,902</b>	<b>701,693</b>	<b>93%</b>	<b>188,976</b>	<b>38,599</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,269	24,405	89%	6,817	10,563	155%
Non Wage	61,118	61,895	101%	15,280	36,674	240%
<b>Development Expenditure</b>						
Domestic Development	639,515	503,661	79%	159,879	419,644	262%
Donor Development	28,000	2,441	9%	7,000	2,441	35%
<b>Total Expenditure</b>	<b>755,902</b>	<b>592,402</b>	<b>78%</b>	<b>188,975</b>	<b>469,321</b>	<b>248%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,740</b>	<b>10%</b>			
Wage		0				
Non Wage		9,740				
<b>Development Balances</b>		<b>99,551</b>	<b>16%</b>			

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

Domestic Development	99,551		
Donor Development	0		
<b>Total Unspent</b>	<b>109,290</b>	<b>16%</b>	

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

The Approved Annual Budget Estimates for Water Sector is Ushs 755.9 million. During the quarter, the sector received Shs.139,434,221 from the following sources: Sector Conditional Grant (Non wage): Shs.10,580,764, Support Services Conditional Grant (Non-Wage): Shs.4,500,000, District Unconditional Grant (Wage): Shs.9,765,457, Locally Raised Revenue: Shs.11,312,000, UNICEF: Shs.103,276,000

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

There were Ushs 109.29 unspent balances by the end of the Quarter 4, this is to pay contractors for the boreholes that were drilled using the saved funds and outstanding obligations

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

During the FY 2017/18, 16 boreholes were drilled, 20 boreholes rehabilitated and one gravity flow scheme rehabilitated. as follows:  
 Borehole drilled Kikonko (Buhanka), -Nyabuhere (Bugambe), -Kyabaigusa (Kigoroby), -Buraza (Kigoroby)  
 -Ndaragi.II (Kigoroby), -Kyakaraiga (Buhanka), -Kipapati (Kitoba), -Ikoba (Kabwoya), -Kasooaha (Buhimba), -Zorobi (Buseruka), -Ndongo (Kabwoya), -Ngogoli. IA (Kyangwali)  
 -Butimba High Street, -Kyarusesa (Kyangwali), -Balibona (Buseruka), -Kapaapi.A (Kigoroby)  
 Twenty boreholes rehabilitated. They include: -Kifumura (Buhanka), -Kyabanati (Kyabigambire), -Mparangasi Health Center, -Kisaka (Kigoroby), -Hanga (Kigoroby), -Ndaragi.I (Kigoroby), -Cungajembe (Bugambe), -Kayeera (Buseruka), -Bisenyi (Buseruka), -Lyato (Buseruka), -Kiryabyenju (Kitoba)  
 -Kituulo P/S (Kabwoya), -Kigaya BCS P/S, -Kibingo Moslem P/S, -Kitondora P/S, Kajoga P/S, Ibanda P/S, Katereiga P/S Kabwoya P/S, and Kigaaga.

During the implementation of some projects especially borehole drilling, we experienced dry wells. This forced us to change some of the sites. During the quarter we experienced an Influx of DRC Refugees in the district which prompted UNICEF to send us some funds to rehabilitate the Buhuk a GFS to ensure that the Refugees and Host Community access clean and safe water.

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>274,686</b>	<b>201,043</b>	<b>73%</b>	<b>68,671</b>	<b>32,584</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	36,261	22,663	62%	9,065	0	0%
District Unconditional Grant (Wage)	151,964	115,146	76%	37,991	16,292	43%
Locally Raised Revenues	59,844	38,945	65%	14,961	13,000	87%
Multi-Sectoral Transfers to LLGs_NonWage	8,209	5,837	71%	2,052	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,240	1,550	30%	1,310	0	0%
Other Transfers from Central Government	0	3,735	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,167	13,167	100%	3,292	3,292	100%
<b>Development Revenues</b>	<b>22,618</b>	<b>22,123</b>	<b>98%</b>	<b>5,654</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	13,831	13,831	100%	3,458	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,787	1,980	23%	2,197	0	0%
Other Transfers from Central Government	0	6,313	0%	0	0	0%
<b>Total Revenues shares</b>	<b>297,303</b>	<b>223,166</b>	<b>75%</b>	<b>74,326</b>	<b>32,584</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,205	116,696	74%	39,301	26,025	66%
Non Wage	117,480	84,347	72%	29,370	18,234	62%
<b>Development Expenditure</b>						
Domestic Development	22,618	22,123	98%	5,655	18,873	334%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>297,303</b>	<b>223,166</b>	<b>75%</b>	<b>74,326</b>	<b>63,133</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The Natural resource sector received 116,696,011 for wage,84,346,762 for non wage and 22,123,320 for development. out of which 115,145,980 for wage HLG and 1,550,031 for LLG,78,509 762 for HLG non wage and 5,837,000 for LLG and 20,143,320 for HLG and 1,980,000 for LLG development.

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

The department did not receive all the requested for fund to implement all quarter activities,remained with some pending requisitions

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

Supervised performance of ENR staff,prepared and submitted budget/workplan& BFP for ENR,conducted monitoring of degraded areas,appraised technical proposals for EIAs,sensitized on climate change,enforced national policies on natural resources,monitoring/inspection of mitigation measures of projects,managed issues of land tenure ownership and lease holding,appraised and ascertained compliance to land use regulation,infrastructure design and advised council on ENR bye laws/ordinance,handed 72 land applications,mediated on land disputes,5 building plans approved and inspection on developments/buildings conducted.worked with partners like OPM, UNHCR ,ARSDP ,LEAF, WWF, JGI, GRA, CRED, CWSCT, NAVODA, EcoTRUST in managment of natural resources

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>360,426</b>	<b>331,391</b>	<b>92%</b>	<b>90,106</b>	<b>75,150</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	40,856	25,535	63%	10,214	0	0%
District Unconditional Grant (Wage)	141,848	145,832	103%	35,462	36,445	103%
Locally Raised Revenues	36,626	19,536	53%	9,157	10,536	115%
Multi-Sectoral Transfers to LLGs_NonWage	23,305	26,533	114%	5,826	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,115	1,279	25%	1,279	0	0%
Sector Conditional Grant (Non-Wage)	112,676	112,676	100%	28,169	28,169	100%
<b>Development Revenues</b>	<b>733,684</b>	<b>668,930</b>	<b>91%</b>	<b>183,421</b>	<b>449,604</b>	<b>245%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,140	12,743	105%	3,035	0	0%
Other Transfers from Central Government	721,544	656,187	91%	180,386	449,604	249%
<b>Total Revenues shares</b>	<b>1,094,110</b>	<b>1,000,322</b>	<b>91%</b>	<b>273,527</b>	<b>524,754</b>	<b>192%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	146,963	147,111	100%	36,741	36,445	99%
Non Wage	213,463	154,875	73%	53,366	68,981	129%
<b>Development Expenditure</b>						
Domestic Development	733,684	668,930	91%	183,421	449,604	245%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,094,110</b>	<b>970,917</b>	<b>89%</b>	<b>273,528</b>	<b>555,029</b>	<b>203%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		29,405				
<b>Development Balances</b>						
Domestic Development		0				

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Donor Development	0		
<b>Total Unspent</b>	<b>29,405</b>	<b>3%</b>	

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

The Department received a total Ushs 555 million out of the planned Ushs 273.5 million translating into a 203% for the Quarter . This was due to the UWEP and YLP funds for the whole year that were released in the Quarter. This also explains the 245% realization of the Domestic Development.

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

There were unspent balances of Ushs 29.4 million for the Community Based Services Department to meet obligations of UWEP, YLP, OPM and PWD Grant

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

The Department largely spent all the planned activities save under UWEP, YLP, OPM and PWD Grant where the approved groups had not received funding from the Ministry of Gender, Labour and Social Development.

The Community Development Sector has a number of Development Partners that offer off-budget support e.g. UWESO, ACODEV, especially in areas of GBV and child protection.

There are a number of UNHCR IPs like HIJIRA, AAH who offer community empowerment, GBV and child protection in the Kyangwali Refugee Settlement and the surrounding host community.

## Vote:509 Hoima District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>219,556</b>	<b>241,643</b>	<b>110%</b>	<b>54,889</b>	<b>86,884</b>	<b>158%</b>
District Unconditional Grant (Non-Wage)	74,994	74,994	100%	18,749	18,749	100%
District Unconditional Grant (Wage)	45,069	37,020	82%	11,267	9,699	86%
Locally Raised Revenues	99,493	110,881	111%	24,873	58,436	235%
Other Transfers from Central Government	0	18,749	0%	0	0	0%
<b>Development Revenues</b>	<b>178,390</b>	<b>45,380</b>	<b>25%</b>	<b>44,597</b>	<b>5,795</b>	<b>13%</b>
District Discretionary Development Equalization Grant	17,701	1,407	8%	4,425	0	0%
External Financing	160,689	39,604	25%	40,172	5,795	14%
Locally Raised Revenues	0	4,370	0%	0	0	0%
<b>Total Revenues shares</b>	<b>397,945</b>	<b>287,023</b>	<b>72%</b>	<b>99,486</b>	<b>92,679</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,069	37,020	82%	11,267	9,699	86%
Non Wage	174,487	204,623	117%	43,622	77,185	177%
<b>Development Expenditure</b>						
Domestic Development	17,701	5,777	33%	4,425	1,407	32%
Donor Development	160,689	39,604	25%	40,172	5,542	14%
<b>Total Expenditure</b>	<b>397,945</b>	<b>287,023</b>	<b>72%</b>	<b>99,486</b>	<b>93,833</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:509 Hoima District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The approved budget of the District Planning Unit for the FY 2017/18 is Ushs 397.9 out of which Ushs 287.023 million was released to the DPU translating into 72% of the planned Annual release. The under performance was mainly due to the Donor funds that were not released to the District and consequently the Planning Unit; and the none release of funds from the Albertine Region Sustainable Development Plan (ARSDP)

The Budget performance by expenditure category is as follows: Wage is Ushs 37.0 million i.e. 13.3% of the budget, Recurrent Non Wage is Ushs 179.5 million which is 64.6% of the Budget and Development (both Domestic and Donor) is Ushs 61.3 million that is 22.1% of the approved FY 2017/18 Budget Estimates.

The revenues were received with varying degrees of variances especially for recurrent non-wage;

### Reasons for unspent balances on the bank account

There was no unspent balance at the end of the Quarter

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

The Physical Performance was almost as planned as the matrix above highlights. The Annual Investment Plan for FY 2017/18 was compiled, and produced it awaits distribution, the Statistical Abstract for FY 2017/18 was compiled its under print, the Abridged Version of the DDPII is under print, the LGBFP for FY 2018/19 was prepared and submitted to MoFPED, the mandatory Budget Performance Reports were produced and submitted to MoFPED.

There were variances in the Physical Performance in relation to what was planned for the Quarter because of the differences in what was planned and what was released

GAPP has provided off-budget support through the Embedded Technical Specialists (ETS) to the Planning Unit by the hands on approach in the Integrated Sector Planning to the District Resource Pool, the DRP has in turn given the technical back up to the Heads of Departments in the preparation of Annual Work Plans and Budgets

UNHCR has supported the Inter Agency Coordination Meetings in conjunction with GAPP to harmonize Integrated Sector Planning and bring on board all the Development Partners that provide Budget Support and off-budget support.

UNICEF trained a team of 6 officers as a District Resource Pool in Risk Programming and aided the District in coming up with a Contingency Plan for Hoima District.

## Vote:509 Hoima District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,926</b>	<b>95,075</b>	<b>83%</b>	<b>28,481</b>	<b>22,773</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	40,651	40,651	100%	10,163	10,163	100%
District Unconditional Grant (Wage)	43,571	39,097	90%	10,893	9,042	83%
Locally Raised Revenues	13,880	6,140	44%	3,470	3,568	103%
Multi-Sectoral Transfers to LLGs_NonWage	3,464	6,097	176%	866	0	0%
Multi-Sectoral Transfers to LLGs_Wage	12,360	3,090	25%	3,090	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>113,926</b>	<b>95,075</b>	<b>83%</b>	<b>28,481</b>	<b>22,773</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,931	42,187	75%	13,983	9,042	65%
Non Wage	57,995	52,888	91%	14,499	13,731	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>113,926</b>	<b>95,075</b>	<b>83%</b>	<b>28,481</b>	<b>22,773</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:509 Hoima District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Approved Annual Budget for the Internal Audit Unit for the FY 2017/18 is Ushs 113.9 million. The Composition of the Budget by expenditure category is as follows: Ushs 43.6 million under Wage; Recurrent Non Wage is Ushs 54.5 million.

By the end of Quarter 4 a total of Ushs 95.1 million had been spent translating into 83 percent of the Total Budget for the FY 2017/18.

The poor performance on wage is due to the failure to recruit a substantive Principal Internal Auditor.

Overall the Internal Audit Unit had a good absorption rate of 100% of the released to the Department.

### Reasons for unspent balances on the bank account

There were no unspent balances on the Account for the Internal Audit Unit.

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

The Physical performance was as planned. All the District Headquarter Departments were audited and Quarter 3 Report submitted to the District Chairperson.

All the Sub Counties were audited and 10 Sub County Quarter 3 Audit Reports submitted to the Sub County Chairpersons.

32 UPE Schools, 6 USE Schools and 22 Government Sided Health Centres and 1 Special Audit on Sir Tito Secondary School carried out. The Reports were incorporated into the District Report and submitted to the District Chairperson. The Special Audit Report was submitted to the CAO.

Internal Audit Unit was supported by GAPP through the off-budget modality by training the staff in value for money audits and procurement audits.

# Vote:509 Hoima District

## Quarter4

### Trade, Industry and Local Development

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

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

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

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

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

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## Vote:509 Hoima District

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Quarter4

# Vote:509 Hoima District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were faced during the quarter					
<b>Output : 138102 Human Resource Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels are inhibiting efficient and effective service delivery in the district, e.g. Buhimba Town Council and all the Town Boards lack staff					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to carry out capacity building activities as required in the Capacity Needs Assessment					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
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Reasons for over/under performance: Lack of a substantive District Information Officer					
<b>Output : 138106 Office Support services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
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**Vote:509 Hoima District****Quarter4**

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Reasons for over/under performance: No major challenges were faced during the quarter

**Output : 138108 Assets and Facilities Management**

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Reasons for over/under performance: Inadequate means of transport to enable CAO's office provide timely and regular support supervision especially to the Lower Local Governments

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

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Reasons for over/under performance: Insufficient Budget Provisions for wages leading to requisition for a supplementary funding

**Output : 138111 Records Management Services**

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Reasons for over/under performance: Inadequate space and staff in the Resource Centre especially in the archives section

**Output : 138113 Procurement Services**

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Reasons for over/under performance: Under staffing in the PDU, there is only one staff the Senior Procurement Officer, reduces the effectiveness and timely procurement

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

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Reasons for over/under performance: Irregular flow of the funds especially local revenues, has reduced on the pace of work

<i>Total For Administration : Wage Rect:</i>	<i>401,652</i>	<i>590,280</i>	<i>147 %</i>	<i>206,433</i>
<i>Non-Wage Reccurent:</i>	<i>2,723,938</i>	<i>2,590,612</i>	<i>95 %</i>	<i>499,547</i>
<i>GoU Dev:</i>	<i>177,661</i>	<i>172,787</i>	<i>97 %</i>	<i>51,195</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,303,252</i>	<i>3,353,679</i>	<i>101.5 %</i>	<i>757,175</i>

# Vote:509 Hoima District

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing, lack of transport means for the department ,delayed release of funds.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Political Interference,in adequate parish chiefs,lack of transport for the department.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Unstable PBS System that leads to delays in submissions.					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: Unstable IFMS system.					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing,Unstable ifms system					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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# Vote:509 Hoima District

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	132,681	130,851	99 %		34,147
<i>Non-Wage Reccurent:</i>	205,114	185,032	90 %		43,973
<i>GoU Dev:</i>	172,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	509,795	315,883	62.0 %		78,119

# Vote:509 Hoima District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One more council meeting to review the performance of the FY 2017/18 was not convened due to insufficient funds.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Logistical challenges such as lack of a photocopier, inadequate storage facilities for records have greatly constained the activities of the commission					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate storage facilities for land records continue to constrain the activities of the Board.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenges.

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate local revenue inflows could not allow the procurement of all the planned office items.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,728</i>	<i>95,701</i>	<i>43 %</i>	<i>15</i>
<i>Non-Wage Reccurent:</i>	<i>502,447</i>	<i>490,774</i>	<i>98 %</i>	<i>79,622</i>
<i>GoU Dev:</i>	<i>26,355</i>	<i>2,000</i>	<i>8 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>752,530</i>	<i>588,475</i>	<i>78.2 %</i>	<i>79,638</i>

# Vote:509 Hoima District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to the vigorous implementation of the Agricultural Extension Program where the Ministry set new high targets for the FY.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal progress of the indicator.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal progress of the indicator.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Fish cage in Buseruka was not established in time due to delayed release of the DDEG funds that were deferred to Q1 of the FY 2018/19					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because of lack of ammunition for hunting down the vermin.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal progress of the indicator.					

# Vote:509 Hoima District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018210 Vermin Control Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Over performance in the vaccinations was due to increased supplies of vaccines to control the outbreak of Foot and Mouth Disease in cattle.					
<b>Capital Purchases</b> <b>Output : 018272 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Normal progress of the indicator.					
<b>Output : 018282 Slaughter slab construction</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Normal progress of the indicator.					
<b>Programme : 0183 District Commercial Services</b> <b>Higher LG Services</b> <b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Normal progress of the indicator.					
<b>Output : 018302 Enterprise Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Normal progress of the indicator.					
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown.					

# Vote:509 Hoima District

## Quarter4

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.

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Error: Subreport could not be shown.

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

### Output : 018306 Industrial Development Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>462,290</i>	<i>452,708</i>	<i>98 %</i>	<i>103,092</i>
<i>Non-Wage Reccurent:</i>	<i>126,581</i>	<i>367,218</i>	<i>290 %</i>	<i>101,270</i>
<i>GoU Dev:</i>	<i>108,525</i>	<i>108,525</i>	<i>100 %</i>	<i>70,957</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>697,395</i>	<i>928,451</i>	<i>133.1 %</i>	<i>275,319</i>

# Vote:509 Hoima District

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Drugs were delivered in time following the schedule by National Medical Stores and delivered to the health facilities within one week of delivery to the district stores					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely delivery of essential drugs at health facilities contributed to the increase in the number of clients seeking health services at the health facilities					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not implemented due to lack of funds					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No rehabilitation done due to lack of funds					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds for rehabilitation					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:509 Hoima District

## Quarter4

Reasons for over/under performance:	Supervision and monitoring of health facilities and project was done with support from implementing partners in the district.			
<i>Total For Health : Wage Rect:</i>	<i>3,122,436</i>	<i>3,162,624</i>	<i>101 %</i>	<i>831,641</i>
<i>Non-Wage Reccurent:</i>	<i>1,185,461</i>	<i>743,754</i>	<i>63 %</i>	<i>191,110</i>
<i>GoU Dev:</i>	<i>203,640</i>	<i>114,491</i>	<i>56 %</i>	<i>12,111</i>
<i>Donor Dev:</i>	<i>471,430</i>	<i>519,150</i>	<i>110 %</i>	<i>165,307</i>
<i>Grand Total:</i>	<i>4,982,967</i>	<i>4,540,019</i>	<i>91.1 %</i>	<i>1,200,169</i>

# Vote:509 Hoima District

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Teacher and pupils absenteeism is still a problem constraining the primary teaching services and causing poor performance in PLE					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Work delayed to commence on Nkondo Primary School due to heavy rains in the 4th Quarter that hindered lorry movement to the site as there was a road bottleneck in Nyawaiga					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor and collapsible soils especially in Buseruka and Kyabigambire sub counties have made the unit costs very high and caused some delays in the implementation of the projects					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The World Vision constructed 5 more staff quarters in the schools of Kikuube BCS (2 blocks), Wambabya PS (2 locks), Rumogi PS (2 blocks) all in Kiziranfumbi; and 1 staff house block in Kakindo PS in Kyabigambire Primary School					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were faced during the quarter					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

# Vote:509 Hoima District

## Quarter4

Reasons for over/under performance: Inadequacy of transport facilities for monitoring and supervision of Secondary Education teaching services

### Programme : 0783 Skills Development

#### Lower Local Services

#### Output : 078351 Tertiary Institutions Services (LLS)

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate teaching and non teaching staff in Buhimba Technical Institute

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

#### Output : 078401 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: Inadequate funds to effectively carry out DEO's functions and activities as planned

#### Output : 078402 Monitoring and Supervision of Primary & 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: Inadequate funding to effectively carry out schools inspection

#### 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: Inadequate funds

#### Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

#### 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: Inadequate funding

### Programme : 0785 Special Needs Education

#### Higher LG Services

## Vote:509 Hoima District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The SNE benefits mainly from locally raised revenues which are irregularly released hence affecting timely completion of planned activities					
<i>Total For Education : Wage Rect:</i>	9,862,000	10,367,054	105 %		3,176,225
<i>Non-Wage Reccurrent:</i>	2,133,956	1,952,832	92 %		929,258
<i>GoU Dev:</i>	571,837	582,212	102 %		349,582
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	12,567,793	12,902,098	102.7 %		4,455,065

# Vote:509 Hoima District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were encountered					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited number of road equipment, the road unit is overstretched since it serves the District, the LLGs and Hoima Municipal Council					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Road Gangs are irregular and not easy to come by					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Road Unit is overstretched to effectively cater for the large and wide road network in the district and also cater for the Municipality roads.					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds budgeted for the rehabilitation of the road were inadequate as other emerging issues on the road e.g too much rain kept creeping up, leading to not accomplishing the work as per the planned standards.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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## Vote:509 Hoima District

## Quarter4

Error: Subreport could not be shown.																													
Reasons for over/under performance:		No major challenges were faced																											
<b>Output : 048203 Plant Maintenance</b>																													
Error: Subreport could not be shown.																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		The older grader had a major breakdown and that required a lot of funds, the engine was towed to Kampala for major repairs																											
<b>Output : 048204 Electrical Installations/Repairs</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Water availability at the District has continued to be a problem leading to constant closure of WCs																											
<b>Capital Purchases</b>																													
<b>Output : 048281 Construction of public Buildings</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Work has stalled until next FY due to limited financial resources																											
<table><tr><td><i>Total For Roads and Engineering : Wage Rect:</i></td><td><i>73,286</i></td><td><i>73,025</i></td><td><i>100 %</i></td><td><i>0</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>934,047</i></td><td><i>1,021,836</i></td><td><i>109 %</i></td><td><i>365,958</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>551,014</i></td><td><i>449,977</i></td><td><i>82 %</i></td><td><i>143,305</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>1,558,347</i></td><td><i>1,544,838</i></td><td><i>99.1 %</i></td><td><i>509,263</i></td></tr></table>					<i>Total For Roads and Engineering : Wage Rect:</i>	<i>73,286</i>	<i>73,025</i>	<i>100 %</i>	<i>0</i>	<i>Non-Wage Reccurent:</i>	<i>934,047</i>	<i>1,021,836</i>	<i>109 %</i>	<i>365,958</i>	<i>GoU Dev:</i>	<i>551,014</i>	<i>449,977</i>	<i>82 %</i>	<i>143,305</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>1,558,347</i>	<i>1,544,838</i>	<i>99.1 %</i>	<i>509,263</i>
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>73,286</i>	<i>73,025</i>	<i>100 %</i>	<i>0</i>																									
<i>Non-Wage Reccurent:</i>	<i>934,047</i>	<i>1,021,836</i>	<i>109 %</i>	<i>365,958</i>																									
<i>GoU Dev:</i>	<i>551,014</i>	<i>449,977</i>	<i>82 %</i>	<i>143,305</i>																									
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Grand Total:</i>	<i>1,558,347</i>	<i>1,544,838</i>	<i>99.1 %</i>	<i>509,263</i>																									

# Vote:509 Hoima District

## Quarter4

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge faced was that the department vehicle is too old such that it is ever breaking down. This quite often interrupted our supervision visits.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges met.					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
<b>Output : 098180 Construction of public latrines in RGCs</b>					

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Error: Subreport could not be shown.

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Reasons for over/under performance: No challenges faced

**Output : 098181 Spring protection**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No major challenges were experienced during execution

**Output : 098183 Borehole drilling and rehabilitation**

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenges were faced. We over performed by drilling sixteen boreholes as opposed to the fifteen planned. We also did the same under borehole rehabilitation where twenty boreholes were rehabilitated against the twelve that had been planned. We appreciate UNICEF for funding the extra eight

**Output : 098184 Construction of piped water supply system**

Error: Subreport could not be shown.

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Reasons for over/under performance: No challenges faced.

<i>Total For Water : Wage Rect:</i>	27,269	24,405	89 %	10,563
<i>Non-Wage Recurrent:</i>	60,323	61,895	103 %	36,674
<i>GoU Dev:</i>	568,439	480,944	85 %	419,644
<i>Donor Dev:</i>	28,000	2,441	9 %	2,441
<i>Grand Total:</i>	684,031	569,685	83.3 %	469,321

# Vote:509 Hoima District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Reasons for over/under performance: No major challenges were faced during the Fiscal Year, with the exception of lack of a running which is grounded in Kampala					
<b>Output : 098302 Sector Capacity Development</b>					
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Reasons for over/under performance: Funds not adequate					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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Reasons for over/under performance: Since the Department relies mainly of local revenues, the funds are inadequate for these activities and irregularly released to the Department					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Reasons for over/under performance: Funds are inadequate and released late and irregularly for these activities; the Department had to rely on partners to carry out monitoring					
<b>Output : 098306 Community Training in Wetland management</b>					
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Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Reasons for over/under performance: Inadequate funds allocated to accomplish the activities, the reasonably good performance was due to the partnership by the IPs and other Development Partners in the sector.

### Output : 098308 Stakeholder Environmental Training and Sensitisation

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Reasons for over/under performance: There was no training in Q3 because it had not been planned for, however, the annual target was met; the Partners contributed a lot to the training of communities especially AAH in Kyangwali Refugee Settlement, although the exact beneficiaries could not be ascertained.

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

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Reasons for over/under performance: Irregular release of funds and lack of means of transport slackened the pace of execution of the planned activities leading to over performance in Q4

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

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Reasons for over/under performance: The Court Injunction by BUKITAREPA effect had a spill over effect on the activities of Land Management even after its lifting

### Output : 098311 Infrastruture Planning

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Reasons for over/under performance: The World Bank funded Albertine Region Sustainable Development Project (ARSDP) through a collaboration of MLHUD and the DLG contributed tremendously in the formulation of the Physical Development Plans (PDPs)

<i>Total For Natural Resources : Wage Rect:</i>	<i>151,964</i>	<i>115,146</i>	<i>76 %</i>	<i>24,475</i>
<i>Non-Wage Reccurent:</i>	<i>109,272</i>	<i>78,510</i>	<i>72 %</i>	<i>16,292</i>
<i>GoU Dev:</i>	<i>13,831</i>	<i>20,143</i>	<i>146 %</i>	<i>16,893</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>275,067</i>	<i>213,799</i>	<i>77.7 %</i>	<i>57,661</i>

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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were undertaken as planned					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Cases of child abuse on increase due to exploration of oil and gas					
<b>Output : 108103 Social Rehabilitation Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges faced during the Quarter, with the exception of inadequate means of transport					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: FAL Instructors losing morale due to lack of motivation					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: activities undertaken as planned.					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance: cases of children in contact with the law reduced due strengthened community based child protection structures					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance:		Youth Council activities implemented as planned			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Reasons for over/under performance:		Implementation done as planned.			
<b>Output : 108111 Culture mainstreaming</b>					
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Reasons for over/under performance:		all was positive			
<b>Output : 108112 Work based inspections</b>					
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Reasons for over/under performance:		Number of disputes handled increased due to increased awareness			
<b>Output : 108113 Labour dispute settlement</b>					
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Reasons for over/under performance:		More inspections increased due increased workplace establishment			
<b>Output : 108114 Representation on Women's Councils</b>					
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Reasons for over/under performance:		Activities undertaken as planned			
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		All funds received were transfered			
<i>Total For Community Based Services : Wage Rect:</i>		<i>141,848</i>	<i>145,832</i>	<i>103 %</i>	<i>36,445</i>
<i>Non-Wage Reccurent:</i>		<i>190,158</i>	<i>132,852</i>	<i>70 %</i>	<i>68,891</i>
<i>GoU Dev:</i>		<i>721,544</i>	<i>656,187</i>	<i>91 %</i>	<i>449,604</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,053,550</i>	<i>934,871</i>	<i>88.7 %</i>	<i>554,939</i>

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## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed releases of funds to the DPU affected timely implementation and completion of planned outputs and activities; this was exacerbated by lack of reliable means of transport to the Department.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds constrained timely production of meetings and good meeting environments as some DTPC meetings lacked refreshments.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reliable means to collect data timely					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were faced					
<b>Output : 138305 Project Formulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were faced during the quarter					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed receipt of MTR Guidelines from the NPA					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance: Intermittent internet disruptions especially at the District HQs in Kasingo

**Output : 138308 Operational Planning**

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Reasons for over/under performance: PBS challenges delayed the completion and submission of the documents

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

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Reasons for over/under performance: Lack of reliable means of transport to effectively, regularly and timely carry out monitoring of different sector programmes and projects.

<i>Total For Planning : Wage Rect:</i>	<i>45,069</i>	<i>37,020</i>	<i>82 %</i>	<i>9,699</i>
<i>Non-Wage Reccurent:</i>	<i>174,487</i>	<i>204,623</i>	<i>117 %</i>	<i>77,185</i>
<i>GoU Dev:</i>	<i>17,701</i>	<i>5,777</i>	<i>33 %</i>	<i>1,407</i>
<i>Donor Dev:</i>	<i>160,689</i>	<i>39,604</i>	<i>25 %</i>	<i>5,542</i>
<i>Grand Total:</i>	<i>397,945</i>	<i>287,023</i>	<i>72.1 %</i>	<i>93,833</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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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Reasons for over/under performance:					
<b>Output : 148203 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	43,571	39,097	90 %		9,042
<i>Non-Wage Reccurent:</i>	54,531	46,791	86 %		13,731
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	98,102	85,888	87.6 %		22,773

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buseruka</b>				<b>1,117,709</b>	<b>1,360,627</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>88,074</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>0</b>	<b>88,074</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>11,824</b>
Item : 263104 Transfers to other govt. units (Current)					
Culvert Installation at Songa Lenju Bridge	Toonya Songa Lenju	Other Transfers from Central Government		0	11,824
<b>Output : District Roads Maintenance (URF)</b>				<b>0</b>	<b>76,250</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual Maintenance by Road Gangs	Nyakabingo Bujawe - Kasenyi - Nyakabingo Road (13.0 Km)	Other Transfers from Central Government		0	2,250
Routine Maintenance of District Roads	Nyakabingo District Wide	Other Transfers from Central Government		0	74,000
<b>Sector : Education</b>				<b>789,673</b>	<b>930,694</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>577,088</b>	<b>685,244</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>559,204</b>	<b>655,433</b>
Item : 263366 Sector Conditional Grant (Wage)					
Buseruka Primary School	Nyakabingo Buseruka	Sector Conditional Grant (Wage)		93,957	97,189
Kabaale Public Primary School	Kabaale Kabale	Sector Conditional Grant (Wage)		94,907	98,006
Kaiso Primary School	Toonya Kaiso	Sector Conditional Grant (Wage)		56,087	64,032
Kasenyi Lyato Primary School	Nyakabingo Kasenyi lyato	Sector Conditional Grant (Wage)		57,871	64,992
Kigaaga Primary School	Kabaale Kigaaga	Sector Conditional Grant (Wage)		49,998	51,481
Kyapaloni Primary School	Kabaale Kyapaloni	Sector Conditional Grant (Wage)		16,325	34,826
Mbegu Primary School	Toonya Mbegu	Sector Conditional Grant (Wage)		17,767	35,845
Nyahaira Primary School	Kabaale Nyahaira	Sector Conditional Grant (Wage)		15,360	16,414

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Nyakabingo Primary School	Nyakabingo Nyakabingo	Sector Conditional Grant (Wage)	0	35,996
Nyamasoga Primary School	Kabaale Nyamasog	Sector Conditional Grant (Wage)	55,649	55,298
Toonya Primary School	Toonya Toonya	Sector Conditional Grant (Wage)	58,287	54,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseruka Primary School	Nyakabingo Buseruka	Sector Conditional Grant (Non-Wage)	6,060	6,473
Kabaale Public Primary School	Kabaale Kabale	Sector Conditional Grant (Non-Wage)	9,508	8,849
Kaiso Primary School	Toonya Kaiso	Sector Conditional Grant (Non-Wage)	6,820	6,830
Kasenyi Lyato Primary School	Nyakabingo Kasenyi lyato	Sector Conditional Grant (Non-Wage)	4,417	5,610
Kigaaga Primary School	Kabaale Kigaaga	Sector Conditional Grant (Non-Wage)	5,482	5,845
Kyapaloni Primary School	Kabaale Kyapaloni	Sector Conditional Grant (Non-Wage)	1,378	1,871
Mbegu Primary School	Toonya Mbegu	Sector Conditional Grant (Non-Wage)	3,050	3,169
Nyahaira Primary School	Kabaale Nyahaira	Sector Conditional Grant (Non-Wage)	1,350	1,493
Nyamasoga Primary School	Kabaale Nyamasog	Sector Conditional Grant (Non-Wage)	1,587	2,741
Toonya Primary School	Toonya Toonya	Sector Conditional Grant (Non-Wage)	3,344	4,204
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,884</b>	<b>29,811</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 Stance VIP latrine at Kasenye Primary School	Nyakabingo Kasenye - Lyato	Sector Development Grant	17,884	29,811
<b>Programme : Secondary Education</b>			<b>212,585</b>	<b>245,450</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>212,585</b>	<b>245,450</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buseruka Secondary School	Nyakabingo Buseruka	Sector Conditional Grant (Wage)	177,139	192,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseruka Secondary School	Nyakabingo Buseruka	Sector Conditional Grant (Non-Wage)	35,446	52,597
<b>Sector : Health</b>			<b>266,294</b>	<b>275,995</b>
<b>Programme : Primary Healthcare</b>			<b>266,294</b>	<b>275,995</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>266,294</b>	<b>275,995</b>
Item : 263104 Transfers to other govt. units (Current)				
Buseruka HC III	Nyakabingo Buseruka Trading Centre	Sector Conditional Grant (Non-Wage)	5,142	8,626
Kabaale HC III	Kabaale Kabaale trading centre	Sector Conditional Grant (Non-Wage)	5,142	5,142
Toonya HC III	Toonya Toonya LC I	Sector Conditional Grant (Non-Wage)	5,142	6,055
Item : 263366 Sector Conditional Grant (Wage)				
Buseruka HC III	Nyakabingo Buseruka Trading Centre	Sector Conditional Grant (Wage)	119,410	123,224
Kabaale HC III	Kabaale Kabaale trading centre	Sector Conditional Grant (Wage)	85,303	84,069
Toonya HC III	Toonya Toonya LC I	Sector Conditional Grant (Wage)	46,156	48,880
<b>Sector : Water and Environment</b>			<b>61,742</b>	<b>61,990</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,742</b>	<b>61,990</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,991</b>	<b>3,997</b>
Item : 312104 Other Structures				
Retention for Kaiso market toilet	Toonya LC: Kaiso	Sector Development Grant	1,079	961
Retention for Rwebinyonyi borhole	Kabaale LC: Kitegwa	Sector Development Grant	228	990
Retention for Kyengiri borehole	Kabaale LC: Kyengiri	Sector Development Grant	228	65
Retention for Mbegu borehole	Toonya LC: Mbegu	Sector Development Grant	221	65
Retention for Nyabihukuru borehole	Nyakabingo LC: Nyabihukuru	Sector Development Grant	1,000	925
Retention for Toonya P/S borehole	Toonya LC: Toonya	Sector Development Grant	236	65
Retention for Zorobi borehole	Kabaale LC: Zorobi	Sector Development Grant	1,000	925
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,751</b>	<b>57,993</b>
Item : 312104 Other Structures				
Drilling of Balibona boreholes	Nyakabingo LC: Balibona	Sector Development Grant	0	18,730
Rehabilitation of Bisenyi borehole	Nyakabingo LC: Bisenyi	Sector Development Grant	0	6,235
Drilling of Kabanda. 1 borehole	Toonya LC: Kabanda	Sector Development Grant	22,800	280

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Rehabilitation of Kayeera borehole	Kabaale LC: Kayeera	Sector Development Grant	0	6,544
Rehabilitation of Kyakabooga borehole	Nyakabingo LC: Kyakabooga	Sector Development Grant	7,392	605
Rehabilitation of Lyato borehole	Nyakabingo LC: Lyato	Sector Development Grant	0	6,590
Drilling of Nyakasinina borehole	Kabaale LC: Nyakasinina	Sector Development Grant	22,800	19,010
Rehabilitation of Nyakatooke borehole	Kabaale LC: Nyakatooke	Sector Development Grant	4,759	0
<b>Sector : Social Development</b>			<b>0</b>	<b>3,874</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>3,874</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>3,874</b>
Item : 263104 Transfers to other govt. units (Current)				
CDD Funds transfers to Buseruka S/C LG	Nyakabingo Buseruka Town Board	District Unconditional Grant (Non-Wage)	0	3,874
<b>LCIII : Kyabigambire</b>			<b>2,104,548</b>	<b>2,504,748</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>184,502</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>184,502</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>11,765</b>
Item : 263104 Transfers to other govt. units (Current)				
Funds for CARS ( Nyamirima Kibalekera Kisabagwa (5km)	Kibugubya Kubugubya	Other Transfers from Central Government	0	11,765
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>115,226</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance by Road Gangs	Kisabagwa Bujwahya - Nyamirima - Kakindo Road (8.8km)	Other Transfers from Central Government	0	8,400
Routine Manual Maintenance by Road Gangs	Bulindi Bulindi - Buraru Road (5.8km)	Other Transfers from Central Government	0	8,400
Routine Manual Maintenance by Road Gangs	Buraru Buraru - Ngangi Road (10.0 Km)	Other Transfers from Central Government	0	8,400
Periodic Maintenance of Buraru Wagesa	Buraru Buraru Wagesa	Other Transfers from Central Government	0	46,000

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Routine Manual Maintenance by Road Gangs	Kibugubya Kasomoro - Kibugubya Road (5.0 Km)	Other Transfers from Central Government	,,,,,	0	8,400
Routine Mechanized Maintenance	Kibugubya Kasomoro - Kibugubya Road (5.0km)	Other Transfers from Central Government	,	0	21,300
Routine Manual Maintenance by Road Gangs	Bulindi Kaswero - Katugo Road	Other Transfers from Central Government	,,,,,	0	8,400
Routine Manual Maintenance by Road Gangs	Bulindi Kihambya - Kyabanati - Miramura Road 15.5 Km	Other Transfers from Central Government	,,,,,	0	8,400
Routine Mechanized Maintenance	Bulindi Kisero - Katugo Road (8.0km)	Other Transfers from Central Government	,	0	21,300
Periodic Maintenance of Kitonya Wageesa	Bulindi kitonya Wageesa	Other Transfers from Central Government		0	37,970
Spot Grading/Light Grading	Buraru Kyakapeya - Kisiita - Kibaire (3.0km)	Other Transfers from Central Government		0	1,556
Routine Manual Maintenance by Road Gangs	Kibugubya Kyamongi - Kibugubya - Kiryabutuzi (14.2 Km)	Other Transfers from Central Government	,,,,,	0	8,400
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>0</b>	<b>57,511</b>
Item : 312103 Roads and Bridges					
Rehabilitation of Bulindi - Buraru Road	Bulindi Bulindi - Buraru Road (5.8 Km)	District Discretionary Development Equalization Grant		0	57,511
<b>Sector : Education</b>				<b>1,773,417</b>	<b>1,985,465</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,251,388</b>	<b>1,323,398</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,233,504</b>	<b>1,293,587</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kibingo BCS Primary School	Buraru	Sector Conditional Grant (Wage)		53,820	66,109
Bineneza Primary School	Kisabagwa Bineneza	Sector Conditional Grant (Wage)		64,802	63,701
Bulindi BCS Primary School	Bulindi Bulindi	Sector Conditional Grant (Wage)		53,718	54,854
Bulindi COU Primary School	Bulindi Bulindi	Sector Conditional Grant (Wage)		90,749	93,634

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Buraru COU Primary School	Buraru Buraru	Sector Conditional Grant (Wage)	54,377	42,763
Busanga Primary School	Buraru Busanga	Sector Conditional Grant (Wage)	47,020	63,440
Buyanja Primary School	Buraru Buyanja	Sector Conditional Grant (Wage)	67,534	57,178
Kakindo COU Primary School	Bulindi Kakindo	Sector Conditional Grant (Wage)	52,070	54,931
Kasomoro Primary School	Kibugubya Kasomoro	Sector Conditional Grant (Wage)	56,136	62,066
Kasunga Primary School	Kisabagwa Kasunga	Sector Conditional Grant (Wage)	52,076	56,252
Katuugo Primary School	Kibugubya Katuugo	Sector Conditional Grant (Wage)	67,868	69,477
Kibaire Primary School	Bulindi Kibaire	Sector Conditional Grant (Wage)	58,089	58,673
Kibingo Muslim Primary School	Buraru Kibingo	Sector Conditional Grant (Wage)	53,761	48,491
Kibugubya Primary School	Kibugubya Kibugubya	Sector Conditional Grant (Wage)	58,062	63,086
Kiryabutuzi Primary School	Kibugubya Kiryabutuzi	Sector Conditional Grant (Wage)	51,896	55,799
Kisabagwa Primary School	Kisabagwa Kisabagwa	Sector Conditional Grant (Wage)	46,684	50,737
Kisiita Primary School	Buraru kisiita	Sector Conditional Grant (Wage)	52,970	59,283
Kyabanati Primary School	Buraru Kyabanati	Sector Conditional Grant (Wage)	71,783	69,654
Kyabigambire Primary School	Kibugubya kyabigambire	Sector Conditional Grant (Wage)	63,750	68,570
Nyamirima Primary School	Kisabagwa Nyamirima	Sector Conditional Grant (Wage)	59,145	59,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibingo BCS Primary School	Buraru	Sector Conditional Grant (Non-Wage)	1,939	3,119
Bineneza Primary School	Kisabagwa Bineneza	Sector Conditional Grant (Non-Wage)	4,745	5,246
Bulindi BCS Primary School	Bulindi Bulindi	Sector Conditional Grant (Non-Wage)	1,996	3,262
Bulindi COU Primary School	Bulindi Bulindi	Sector Conditional Grant (Non-Wage)	4,645	5,196
Buraru COU Primary School	Buraru Buraru	Sector Conditional Grant (Non-Wage)	2,803	3,812
Busanga Primary School	Buraru Busanga	Sector Conditional Grant (Non-Wage)	2,090	3,269
Buyanja Primary School	Buraru Buyanja	Sector Conditional Grant (Non-Wage)	4,712	5,046
Kakindo COU Primary School	Bulindi Kakindo	Sector Conditional Grant (Non-Wage)	2,328	3,455

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Kasomoro Primary School	Kibugubya Kasomoro	Sector Conditional Grant (Non-Wage)	1,350	2,484
Kasunga Primary School	Kisabagwa Kasunga	Sector Conditional Grant (Non-Wage)	1,350	2,577
Katuugo Primary School	Kibugubya Katuugo	Sector Conditional Grant (Non-Wage)	3,429	4,283
Kibaire Primary School	Bulindi Kibaire	Sector Conditional Grant (Non-Wage)	3,534	4,332
Kibingo Muslim Primary School	Buraru Kibingo	Sector Conditional Grant (Non-Wage)	1,873	3,091
Kibugubya Primary School	Kibugubya Kibugubya	Sector Conditional Grant (Non-Wage)	3,459	4,318
Kiryabutuzi Primary School	Kibugubya Kiryabutuzi	Sector Conditional Grant (Non-Wage)	1,350	2,863
Kisabagwa Primary School	Kisabagwa Kisabagwa	Sector Conditional Grant (Non-Wage)	3,154	3,733
Kisiita Primary School	Buraru kisiita	Sector Conditional Grant (Non-Wage)	1,644	2,820
Kyabanati Primary School	Buraru Kyabanati	Sector Conditional Grant (Non-Wage)	4,816	4,168
Kyabigambire Primary School	Kibugubya kyabigambire	Sector Conditional Grant (Non-Wage)	3,059	4,004
Nyamirima Primary School	Kisabagwa Nyamirima	Sector Conditional Grant (Non-Wage)	2,917	3,833
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,884</b>	<b>29,811</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 Stance VIP latrine at Katuugo Primary School	Bulindi Katuugo	Sector Development Grant	17,884	29,811
<b>Programme : Secondary Education</b>			<b>522,030</b>	<b>662,067</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>522,030</b>	<b>662,067</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sir. Tito Winyi Secondary School	Bulindi	Sector Conditional Grant (Wage)	263,398	276,823
Kakindo Secondary School	Bulindi Kakindo	Sector Conditional Grant (Wage)	148,707	178,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulindi Integrated Secondary School	Bulindi Bulindi	Sector Conditional Grant (Non-Wage)	41,000	95,148
St. Micheal Secondary School	Buraru Buraru	Sector Conditional Grant (Non-Wage)	48,238	69,655
Kakindo Secondary School	Bulindi Kakindo	Sector Conditional Grant (Non-Wage)	20,686	41,749
<b>Sector : Health</b>			<b>311,217</b>	<b>311,530</b>
<b>Programme : Primary Healthcare</b>			<b>311,217</b>	<b>311,530</b>

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## Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **306,917** **311,530**

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

Buraru HC III	Buraru Buraru - Kisagara LC I	Sector Conditional Grant (Non-Wage)	5,142	8,626
Kasomoro HC II	Kibugubya Kasomoro LC I	Sector Conditional Grant (Non-Wage)	2,571	2,571
Kibaire HC II	Bulindi Kibaire LC I	Sector Conditional Grant (Non-Wage)	2,571	2,571
Kisabagwa HC II	Kisabagwa Kisabagwa LC I	Sector Conditional Grant (Non-Wage)	2,571	2,571
Mparangansi HC III	Kibugubya KYABIGAMBIRE TRADING CENTRE	Sector Conditional Grant (Non-Wage)	5,142	8,626

Item : 263366 Sector Conditional Grant (Wage)

Buraru HC III	Buraru Buraru - Kisagara LC I	Sector Conditional Grant (Wage)	116,421	112,477
Kasomoro HC II	Kibugubya Kasomoro LC I	Sector Conditional Grant (Wage)	28,897	29,778
Kibaire HC II	Bulindi Kibaire LC I	Sector Conditional Grant (Wage)	21,557	22,974
Kisabagwa HC II	Kisabagwa Kisabagwa LC I	Sector Conditional Grant (Wage)	28,057	30,332
Mparangansi HC III	Kibugubya KYABIGAMBIRE TRADING CENTRE	Sector Conditional Grant (Wage)	93,988	91,005

## Capital Purchases

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

Item : 312101 Non-Residential Buildings

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

**Sector : Water and Environment** **19,914** **19,376**

**Programme : Rural Water Supply and Sanitation** **19,914** **19,376**

## Capital Purchases

**Output : Non Standard Service Delivery Capital** **1,414** **1,674**

Item : 312104 Other Structures

Retention for Kya-George shallow well	Bulindi Bulindi/Kigungu	Sector Development Grant	0	309
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Retention for Mwitangundu shallow well	Bulindi Kyabanati	Sector Development Grant	0	309
Retention for Nyamirima P/S borehole	Kisabagwa LC: Kabalikera	Sector Development Grant	211	65
Retention for Kibaire mosque borehole	Bulindi LC: Kibaire	Sector Development Grant	203	65
Retention for Rwobunyonyi borehole	Bururu LC: Rwobunyonyi	Sector Development Grant	1,000	925
<b>Output : Spring protection</b>			<b>4,500</b>	<b>4,681</b>
Item : 312104 Other Structures				
Construction of Kaitambuzi spring	Kibugubya LC: Kihwera	Sector Development Grant	0	4,456
Construction of Kabanena spring	Bururu LC:Kibingo	Sector Development Grant	4,500	225
<b>Output : Borehole drilling and rehabilitation</b>			<b>14,000</b>	<b>13,022</b>
Item : 312104 Other Structures				
Rehabilitation of Kyabanati COU P/S borehole	Bururu LC: Kiranga	Sector Development Grant	6,876	6,454
Rehabilitation of Mparangasi Health center borehole	Kibugubya LC: Mparangasi	Sector Development Grant	7,124	6,568
<b>Sector : Social Development</b>			<b>0</b>	<b>3,874</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>3,874</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>3,874</b>
Item : 263104 Transfers to other govt. units (Current)				
CDD Funds transfers to Kyabigambire S/C LG	Bulindi Mparangasi	District Unconditional Grant (Non-Wage)	0	3,874
<b>LCIII : Buhanika</b>			<b>725,209</b>	<b>1,031,744</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>78,404</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>78,404</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>3,804</b>
Item : 263104 Transfers to other govt. units (Current)				
Funds for Community Access Road for sub counties (Kidukuru Kyamuzizi CAR	Butema Butema	Other Transfers from Central Government	0	3,804
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>74,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance by Road Gangs	Kitoonya Kafo - Kasambya - Wagesa Road (7.6km)	Other Transfers from Central Government	0	5,600

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Funds for District Roads Maintenance	Butema Kafu - Kasambya - Wagesa	Other Transfers from Central Government	0	30,000
Routine Manual Maintenance by Road Gangs	Butema Nyakabaale - Butema - Kisenyi Road 14.8 Km	Other Transfers from Central Government	0	5,600
Maintenance of Bridge/Culverts	Butema Nyakaralike Swamp (0+100, 0+300)	Other Transfers from Central Government	0	39,000
Routine Manual Maintenance by Road Gangs	Kitoonya Wagesa - Kasambya - Kyamugenzi 16.4 Km	Other Transfers from Central Government	0	5,600
<b>Sector : Education</b>			<b>537,760</b>	<b>804,450</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>472,917</b>	<b>728,204</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>403,780</b>	<b>576,684</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butema BCS Primary School	Butema Butema	Sector Conditional Grant (Wage)	56,989	193,970
Butema COU Primary School	Butema Butema	Sector Conditional Grant (Wage)	61,754	71,062
Kaburamuro Primary School	Kitoonya Kaburamuro	Sector Conditional Grant (Wage)	59,504	55,096
Katereiga Primary School	Butema Katereiga	Sector Conditional Grant (Wage)	53,514	61,335
Kifumura Primary School	Kitoonya Kifumura	Sector Conditional Grant (Wage)	50,127	63,893
Kitoonya primary School	Kitoonya Kitoonya	Sector Conditional Grant (Wage)	53,702	61,101
Kyohairwe Primary School	Kitoonya Kyohairwe	Sector Conditional Grant (Wage)	52,908	47,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butema BCS Primary School	Butema Butema	Sector Conditional Grant (Non-Wage)	1,825	2,841
Butema COU Primary School	Butema Butema	Sector Conditional Grant (Non-Wage)	2,499	3,562
Kaburamuro Primary School	Kitoonya Kaburamuro	Sector Conditional Grant (Non-Wage)	2,822	3,819
Katereiga Primary School	Butema Katereiga	Sector Conditional Grant (Non-Wage)	2,366	3,398
Kifumura Primary School	Kitoonya Kifumura	Sector Conditional Grant (Non-Wage)	1,930	3,155
Kitoonya primary School	Kitoonya Kitoonya	Sector Conditional Grant (Non-Wage)	1,350	2,506
Kyohairwe Primary School	Kitoonya Kyohairwe	Sector Conditional Grant (Non-Wage)	2,490	3,626

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>69,137</b>	<b>151,521</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Butema BCS Primary School	Butema Butema Town Board	Sector Development Grant	69,137	151,521
<b>Programme : Secondary Education</b>			<b>64,843</b>	<b>76,246</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,843</b>	<b>76,246</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Cyprian Secondary School	Butema Butema	Sector Conditional Grant (Non-Wage)	64,843	76,246
<b>Sector : Health</b>			<b>126,658</b>	<b>99,052</b>
<b>Programme : Primary Healthcare</b>			<b>126,658</b>	<b>99,052</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>126,658</b>	<b>99,052</b>
Item : 263104 Transfers to other govt. units (Current)				
Butema HC III	Butema Butema Town Board	Sector Conditional Grant (Non-Wage)	5,142	8,626
Item : 263366 Sector Conditional Grant (Wage)				
Butema HC III	Butema Butema Town Board	Sector Conditional Grant (Wage)	121,516	90,426
<b>Sector : Water and Environment</b>			<b>60,791</b>	<b>45,964</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,791</b>	<b>45,964</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,181</b>	<b>1,055</b>
Item : 312104 Other Structures				
Retention for Kitolooja borehole	Kitoonya LC: Kitolooja	Sector Development Grant	0	65
Retention for Kyamugenzi borehole	Butema LC: Kyamugenzi	Sector Development Grant	0	925
Retention for Kasusa borehole	Butema LC: Kyihura.1	Sector Development Grant	1,000	0
Retention for Kyohairwe P/S borehole	Kitoonya LC: Kyohairwe	Sector Development Grant	181	0
Retention for Kamukidi borehole	Kitoonya LC: Wagesa	Sector Development Grant	0	65
<b>Output : Borehole drilling and rehabilitation</b>			<b>59,609</b>	<b>44,909</b>
Item : 312104 Other Structures				

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Rehabilitation of Kifumura borehole	Kitoonya LC: Kifumura	Sector Development Grant	0	6,346
Rehabilitation of Kyamagezi borehole	Kitoonya LC: Kifumura .II	Sector Development Grant	7,345	0
Drilling of Kikonko borehole	Butema LC: Kikonko	Sector Development Grant	22,800	19,281
Rehabilitation of Kamukidi borehole	Kitoonya LC: Wagesa	Sector Development Grant	6,664	0
Drilling of Kyakaraiga borehole	Kitoonya LC:Kyakaraiga	Sector Development Grant	22,800	19,281
<b>Sector : Social Development</b>			<b>0</b>	<b>3,874</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>3,874</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>3,874</b>
Item : 263104 Transfers to other govt. units (Current)				
CDD Transfers to Buhanika Sub County LG	Butema Butema Town Board	Locally Raised Revenues	0	3,874
<b>LCIII : Kigorobyra Town Council</b>			<b>710,105</b>	<b>735,337</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>60,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>60,000</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>60,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Funds for Kigorobyra Town Council	South East All Wards in the Kigorobyra TC	Other Transfers from Central Government	0	60,000
<b>Sector : Education</b>			<b>309,450</b>	<b>291,253</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>309,450</b>	<b>291,253</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>309,450</b>	<b>291,253</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kigorobyra COU Primary School	South East Kigorobyra TC	Sector Conditional Grant (Wage)	74,026	56,574
Kigorobyra Muslim Primary School	North East Kigorobyra TC	Sector Conditional Grant (Wage)	119,713	123,666
Kitana Primary School	South East Kigorobyra TC	Sector Conditional Grant (Wage)	98,441	95,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigorobyra COU Primary School	South East Kigorobyra TC	Sector Conditional Grant (Non-Wage)	3,905	4,639
Kigorobyra Muslim Primary School	North East Kigorobyra TC	Sector Conditional Grant (Non-Wage)	8,682	5,060

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Kitana Primary School	South East Kigoroby TC	Sector Conditional Grant (Non-Wage)	4,683	5,331
<b>Sector : Health</b>			<b>400,655</b>	<b>384,085</b>
<b>Programme : Primary Healthcare</b>			<b>400,655</b>	<b>384,085</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>400,655</b>	<b>384,085</b>
Item : 263104 Transfers to other govt. units (Current)				
St Jude Kitana HC II	South East	Sector Conditional Grant (Non-Wage)	0	1,583
Kigoroby HC IV	South East Kigoroby town council	Sector Conditional Grant (Non-Wage)	63,500	16,744
Item : 263366 Sector Conditional Grant (Wage)				
Kigoroby HC IV	South East Kigoroby town council	Sector Conditional Grant (Wage)	337,155	365,758
<b>LCIII : Kitoba</b>			<b>975,871</b>	<b>1,122,512</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>40,838</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>40,838</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>10,538</b>
Item : 263104 Transfers to other govt. units (Current)				
funds for CARS	Budaka Budaka	Other Transfers from Central Government	0	10,538
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>30,300</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Budaka Budaka - Iseisa Road (5.0km)	Other Transfers from Central Government	0	28,200
Routine Manual Maintenance by Road Gangs	Budaka Budaka - Iseisa Road (7.6km)	Other Transfers from Central Government	0	1,350
Maintenance of Road by Road Gangs	Kiryangobe Kiburwa - Rutoma/Bukwara - Kyabasengya (6.0km)	Other Transfers from Central Government	0	750
<b>Sector : Education</b>			<b>730,607</b>	<b>849,543</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>687,904</b>	<b>788,095</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>687,904</b>	<b>788,095</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Buhamba Primary School	Birungu Buhamba	Sector Conditional Grant (Wage)	8,031	83,076
Bukerenge Primary School	Budaka Bukerenge	Sector Conditional Grant (Wage)	70,908	66,672
Dwoli Primary School	Kiragura Dwoli	Sector Conditional Grant (Wage)	81,016	77,126
Iseisa Primary School	Budaka Iseisa	Sector Conditional Grant (Wage)	74,990	77,570
Kibanjwa Primary School	Budaka Kibanjwa	Sector Conditional Grant (Wage)	64,145	66,022
Kiraira Primary School	Bulyango Kiraira	Sector Conditional Grant (Wage)	51,284	59,851
Kiseke Primary School	Birungu Kiseke	Sector Conditional Grant (Wage)	69,622	80,152
Kitoba Primary School	Birungu Kitoba	Sector Conditional Grant (Wage)	73,825	69,516
Kyabasengya Primary School	Kiryangobe Kyabasengya	Sector Conditional Grant (Wage)	58,693	64,770
Mbaraara Primary School	Bulyango Mbarara	Sector Conditional Grant (Wage)	91,045	93,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhamba Primary School	Birungu Buhamba	Sector Conditional Grant (Non-Wage)	5,662	5,824
Bukerenge Primary School	Budaka Bukerenge	Sector Conditional Grant (Non-Wage)	3,648	4,447
Dwoli Primary School	Kiragura Dwoli	Sector Conditional Grant (Non-Wage)	5,415	5,809
Iseisa Primary School	Budaka Iseisa	Sector Conditional Grant (Non-Wage)	5,063	5,503
Kibanjwa Primary School	Budaka Kibanjwa	Sector Conditional Grant (Non-Wage)	4,597	5,160
Kiraira Primary School	Bulyango Kiraira	Sector Conditional Grant (Non-Wage)	1,930	3,098
Kiseke Primary School	Birungu Kiseke	Sector Conditional Grant (Non-Wage)	4,778	5,446
Kitoba Primary School	Birungu Kitoba	Sector Conditional Grant (Non-Wage)	3,810	4,568
Kyabasengya Primary School	Kiryangobe Kyabasengya	Sector Conditional Grant (Non-Wage)	2,651	3,697
Mbaraara Primary School	Bulyango Mbarara	Sector Conditional Grant (Non-Wage)	6,791	6,780
<b>Programme : Secondary Education</b>			<b>42,703</b>	<b>61,448</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,703</b>	<b>61,448</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Andrews Kitoba Secondary School	Birungu Kitoba	Sector Conditional Grant (Non-Wage)	42,703	61,448
<b>Sector : Health</b>			<b>204,301</b>	<b>190,938</b>

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<b>Programme : Primary Healthcare</b>			<b>204,301</b>	<b>190,938</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>204,301</b>	<b>190,938</b>
Item : 263104 Transfers to other govt. units (Current)				
Dwooli HC III	Kiragura Bwendero LC I	Sector Conditional Grant (Non-Wage)	5,142	6,469
Kiseke HC II	Birungu Kiseke LC I	Sector Conditional Grant (Non-Wage)	2,571	2,571
Kyabasengya HC II	Kiryangobe KYABASENGYA LC I	Sector Conditional Grant (Non-Wage)	2,571	2,571
Mbarara HC II	Bulyango MBARAARA LC I	Sector Conditional Grant (Non-Wage)	2,571	2,571
Item : 263366 Sector Conditional Grant (Wage)				
Dwooli HC III	Kiragura Bwendero LC I	Sector Conditional Grant (Wage)	123,461	115,323
Kiseke HC II	Birungu Kiseke LC I	Sector Conditional Grant (Wage)	21,713	17,337
Kyabasengya HC II	Kiryangobe KYABASENGYA LC I	Sector Conditional Grant (Wage)	24,602	26,759
Mbarara HC II	Bulyango MBARAARA LC I	Sector Conditional Grant (Wage)	21,671	17,337
<b>Sector : Water and Environment</b>			<b>40,963</b>	<b>37,319</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,963</b>	<b>37,319</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,039</b>	<b>1,689</b>
Item : 312104 Other Structures				
Retention for Gamukanyile borehole	Budaka LC: Iseisa	Sector Development Grant	203	65
Retention for Iseisa P/S borehole	Budaka LC: Iseisa	Sector Development Grant	1,000	925
Retention for Kibanjwa P/S borehole	Kibanjwa LC: Kibanjwa	Sector Development Grant	0	65
Retention for Kitabona borehole	Kiryangobe LC: Kitabona	Sector Development Grant	211	0
Retention for Ki-silaamu borehole	Birungu LC: Kitembeka	Sector Development Grant	196	65
Retention for Kabaguma spring	Bulyango LC: Kyabasengya	Sector Development Grant	0	194
Retention for Bweyale spring	Budaka LC: Kyakakoizi	Sector Development Grant	225	0
Retention for Kabanyenda shallow well	Budaka LC: Kyakoizi	Sector Development Grant	0	309
Retention for Kyamukunjuki borehole	Kibanjwa LC: Kyamukunjuki	Sector Development Grant	203	65

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<b>Output : Spring protection</b>			<b>9,000</b>	<b>9,362</b>
Item : 312104 Other Structures				
Construction of Kayabela spring	Kiryangobe LC: Bukwara/Kiryangobe	Sector Development Grant	0	4,456
Construction of Nyakasenyi spring	Bulyango LC: Bulyango	Sector Development Grant	0	4,456
Construction of Kasoooha spring	Kibanjwa LC: Kyarusuula	Sector Development Grant	4,500	225
Constuction of Kyabaguma spring	Bulyango LC: Nyakabaale	Sector Development Grant	4,500	225
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,924</b>	<b>26,269</b>
Item : 312104 Other Structures				
Drilling of Kipapati trading center borehole	Kibanjwa LC: Kipapati	Sector Development Grant	22,800	19,281
Rehabilitation of Kiryabyenju borehole	Budaka LC: Kiryabyenju	Sector Development Grant	7,124	6,988
<b>Sector : Social Development</b>			<b>0</b>	<b>3,874</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>3,874</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>3,874</b>
Item : 263104 Transfers to other govt. units (Current)				
CDD Funds transfers to Kitoba S/C LG	Kiragura Dwooli Town Board	District Unconditional Grant (Non-Wage)	0	3,874
<b>LCIII : Kigorobyia</b>			<b>1,323,772</b>	<b>1,455,204</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>18,826</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>18,826</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>14,476</b>
Item : 263104 Transfers to other govt. units (Current)				
CARs Funds transferred to Kigorobyia S/C LG	Kapaapi Community Access Roads	Other Transfers from Central Government	0	14,476
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>4,350</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance by Road Gangs	Kapaapi Kapaapi - Runga Road (5.5 Km)	Other Transfers from Central Government	0	2,550
Routine Manual Maintenance by Road Gangs	Kibiro Kigorobyia - Kibiro Road (8.6km)	Other Transfers from Central Government	0	2,550

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Maintenance of Road using Gangs	Kyabisagazi Kyabisagazi - Kikumba - Kwatamwana	Other Transfers from Central Government	0	1,800
Routine Manual Maintenance by Road Gangs	Kapaapi Siiba - Kapaapi; Kabikirwa - Songagagi 14 Km	Other Transfers from Central Government	0	2,550
<b>Sector : Education</b>			<b>1,100,326</b>	<b>1,209,622</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>982,298</b>	<b>1,045,879</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>982,298</b>	<b>1,045,879</b>
Item : 263366 Sector Conditional Grant (Wage)				
Iguru I Primary School	Bwikya Bombo	Sector Conditional Grant (Wage)	110,567	113,264
Buhirigi Primary School	Bwikya Buhirigi	Sector Conditional Grant (Wage)	85,190	87,885
Bukona Primary School	Kisukuuma Bukona	Sector Conditional Grant (Wage)	52,178	53,973
Haibale Primary School	Kisukuuma Haibale	Sector Conditional Grant (Wage)	74,793	72,038
Kitemba COU Primary School	Bwikya Hanga	Sector Conditional Grant (Wage)	55,078	38,872
Kapaapi Primary School	Kapaapi Kapaapi	Sector Conditional Grant (Wage)	11,006	113,583
Kibengeya Primary School	Kapaapi Kibengeya	Sector Conditional Grant (Wage)	103,844	94,406
Kibiro Primary School	Kibiro kibiro	Sector Conditional Grant (Wage)	50,628	45,457
Kigomba Public Primary School	Kyabisagazi Kigomba	Sector Conditional Grant (Wage)	85,602	81,627
Kijonjomi Primary School	Kapaapi Kijonjomi	Sector Conditional Grant (Wage)	57,718	69,562
Kyabisagazi Primary School	Kyabisagazi Kyabisagazi	Sector Conditional Grant (Wage)	89,211	92,059
Kyeramya Primary School	Kiganja kyeramya	Sector Conditional Grant (Wage)	73,122	48,178
Ndaragi Hill Primary School	Kiganja Ndaragi	Sector Conditional Grant (Wage)	57,742	58,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iguru I Primary School	Bwikya Bombo	Sector Conditional Grant (Non-Wage)	9,929	8,414
Buhirigi Primary School	Bwikya Buhirigi	Sector Conditional Grant (Non-Wage)	6,535	6,651
Bukona Primary School	Kisukuuma Bukona	Sector Conditional Grant (Non-Wage)	2,936	3,911
Haibale Primary School	Kisukuuma Haibale	Sector Conditional Grant (Non-Wage)	4,208	4,825

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Kitemba COU Primary School	Bwikya Hanga	Sector Conditional Grant (Non-Wage)	3,990	3,826
Kapaapi Primary School	Kapaapi Kapaapi	Sector Conditional Grant (Non-Wage)	11,710	9,562
Kibengeya Primary School	Kapaapi Kibengeya	Sector Conditional Grant (Non-Wage)	8,324	7,871
Kibiro Primary School	Kibiro kibiro	Sector Conditional Grant (Non-Wage)	2,984	3,598
Kigomba Public Primary School	Kyabisagazi Kigomba	Sector Conditional Grant (Non-Wage)	7,030	6,987
Kijonjomi Primary School	Kapaapi Kijonjomi	Sector Conditional Grant (Non-Wage)	5,387	6,038
Kyabisagazi Primary School	Kyabisagazi Kyabisagazi	Sector Conditional Grant (Non-Wage)	5,291	5,731
Kyeramy Primary School	Kiganja kyeramy	Sector Conditional Grant (Non-Wage)	4,465	5,060
Ndaragi Hill Primary School	Kiganja Ndaragi	Sector Conditional Grant (Non-Wage)	2,831	3,833
<b>Programme : Secondary Education</b>			<b>118,028</b>	<b>163,742</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>118,028</b>	<b>163,742</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Thomas More	Kyabisagazi Kigorobya Town Council	Sector Conditional Grant (Non-Wage)	71,362	62,252
Green Shoot Secondary School	Kyabisagazi Kitekura	Sector Conditional Grant (Non-Wage)	46,666	101,490
<b>Sector : Health</b>			<b>104,304</b>	<b>107,662</b>
<b>Programme : Primary Healthcare</b>			<b>104,304</b>	<b>107,662</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>103,004</b>	<b>107,662</b>
Item : 263104 Transfers to other govt. units (Current)				
Bombo HC II	Bwikya	Sector Conditional Grant (Non-Wage)	0	1,589
Kapapi HC III	Kapaapi Kapaapi Trading centre	Sector Conditional Grant (Non-Wage)	5,142	6,055
Kibihiro HC III	Kibiro Kibiro LC I	Sector Conditional Grant (Non-Wage)	5,142	2,571
Item : 263366 Sector Conditional Grant (Wage)				
Kapapi HC III	Kapaapi Kapaapi Trading centre	Sector Conditional Grant (Wage)	71,972	75,756
Kibihiro HC III	Kibiro Kibiro LC I	Sector Conditional Grant (Wage)	20,748	21,691
Capital Purchases				

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<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Installation of ventilators at Kibiro HC III	Kibiro	Transitional Development Grant	300	0
Put 10 translucent Iron sheets HC III	Kibiro	Transitional Development Grant	1,000	0
<b>Sector : Water and Environment</b>			<b>119,142</b>	<b>115,220</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>119,142</b>	<b>115,220</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,595</b>	<b>569</b>
Item : 312104 Other Structures				
Retention for Buhirigi borehole	Bwikya LC: Buhirigi	Sector Development Grant	203	65
Retention for Hanga/Kibati borehole	Bwikya LC: Hanga/Kibati	Sector Development Grant	0	65
Retention for Kapaapi mini piped water system	Kapaapi LC: Kapaapi trading center	Sector Development Grant	14,000	0
Retention for Kikumba shallow well	Kiganja LC: Kikumba	Sector Development Grant	0	309
Retention for Kyeramyia P/S borehole	Kiganja LC: Kyeramyia	Sector Development Grant	196	65
Retention for Kyebajira borehole	Kisukuuma LC: Ndaragi	Sector Development Grant	196	65
<b>Output : Construction of public latrines in RGCs</b>			<b>15,307</b>	<b>14,667</b>
Item : 312101 Non-Residential Buildings				
Construction of 3 - Stance VIP latrine	Kapaapi Kapaapi A	Sector Development Grant	15,307	14,667
<b>Output : Borehole drilling and rehabilitation</b>			<b>89,240</b>	<b>95,892</b>
Item : 312104 Other Structures				
Drilling of Buraza borehole	Kapaapi LC: Buraza	Sector Development Grant	22,800	19,281
Rehabilitation of Bwikya borehole	Bwikya LC: Bwikya	Sector Development Grant	6,784	0
Rehabilitation of Hanga borehole	Bwikya LC: Hanga	Sector Development Grant	0	6,432
Drilling of Kapaapi.A borehole	Kapaapi LC: Kapaapi.A	Sector Development Grant	0	18,730
Drilling of Munguru borehole	Kiganja LC: Kiganja	Sector Development Grant	0	19,002
Rehabilitation of Kigomba P/S borehole	Kijongo LC: Kigomba	Sector Development Grant	7,028	0
Drilling of Kyataruga trading center borehole	Kijongo LC: Kyataruga	Sector Development Grant	22,800	280
Rehabilitation of Kyataruga borehole	Kijongo LC: Kyataruga	Sector Development Grant	7,028	0

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Drilling of Ndaragi borehole	Kisukuuma LC: Ndaragi	Sector Development Grant	22,800	19,281
Rehabilitation of Ndarag.I borehole	Kisukuuma LC: Ndaragi.I	Sector Development Grant	0	6,321
Rehabilitation of Kisaka borehole	Kisukuuma LC:Kisaka	Sector Development Grant	0	6,564
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>4,092</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Extension of Kapaapi mini piped water system	Kapaapi Kapaapi trading center	Locally Raised Revenues	0	4,092
<b>Sector : Social Development</b>			<b>0</b>	<b>3,874</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>3,874</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>3,874</b>
Item : 263104 Transfers to other govt. units (Current)				
CDD Funds transfers to Kigoroby S/C LG	Kijongo Kigoroby Town Council	District Unconditional Grant (Non-Wage)	0	3,874
<b>LCIII : Bugambe</b>			<b>240,451</b>	<b>377,440</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>127,556</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>127,556</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,552</b>
Item : 263104 Transfers to other govt. units (Current)				
Funds for CARS	Katanga Katanga	Other Transfers from Central Government	0	8,552
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>119,004</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance by Road Gangs	Bugambe Bugambe - Kyakso Road (4.0Km)	Other Transfers from Central Government	0	10,050
Routine Manual Maintenance by Road Gangs	Ruguse Kihombya - Kyarubanga - Bukerenge Road (13.0 Km)	Other Transfers from Central Government	0	10,050
Routine Manual Maintenance by Road Gangs	Nyarugabu Kitoole - Kitindura Road (7.0km)	Other Transfers from Central Government	0	10,050

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Routine Mechanized Maintenance	Ruguse Kyarubanga - Kahoojo - Kicuganjembe Raod (5.0km)	Other Transfers from Central Government	0	8,654
Routine Manual Maintenance by Road Gangs	Katanga Kyarubanga - Kahoojo - Kicuganjembe Road (8.0Km)	Other Transfers from Central Government	0	10,050
Mechanized Routine Maintenance of Muhwiju Kiryamba Kikoboza	Nyarugabu Muhwiju	Other Transfers from Central Government	0	50,000
Routine Manual Maintenance by Road Gangs	Nyarugabu Nyarugabu - Kiporopyo Road (8.0Km)	Other Transfers from Central Government	0	10,050
Routine Manual Maintenance by Road Gangs	Ruguse Ruguse - Bujugu - Kisambo Road (14.0km)	Other Transfers from Central Government	0	10,050
Periodic Maintenance of Ruguse Kihamba Road	Ruguse Ruguse - Kihamba (10.0km)	Other Transfers from Central Government	0	50,300
Routine Manual Maintenance by Road Gangs	Ruguse Ruguse - Kihamba Road (8.0km)	Other Transfers from Central Government	0	10,050
<b>Sector : Health</b>			<b>201,199</b>	<b>217,608</b>
<b>Programme : Primary Healthcare</b>			<b>201,199</b>	<b>217,608</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>201,199</b>	<b>217,608</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugambe HC III	Ruguse	Sector Conditional Grant (Non-Wage)	0	8,626
Bujugu HC III	Ruguse Bujugu LC I	Sector Conditional Grant (Non-Wage)	5,142	8,626
Item : 263366 Sector Conditional Grant (Wage)				
Bugambe HC III	Ruguse	Sector Conditional Grant (Wage)	109,388	121,270
Bujugu HC III	Ruguse Bujugu LC I	Sector Conditional Grant (Wage)	86,669	79,086
<b>Sector : Water and Environment</b>			<b>39,252</b>	<b>28,402</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,252</b>	<b>28,402</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,407</b>	<b>2,664</b>
Item : 312104 Other Structures				
Retention for Kahoojo borehole	Katanga LC: Kahoojo	Sector Development Grant	203	65

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Retention for Katanwa.A borehole	Katanga LC: Katanwa.A	Sector Development Grant	1,000	925
Retention for Kyamasuka/gate borehole	Ruguse LC: Kyamasuka	Sector Development Grant	203	65
Retention for Bugambe BCS P/S	Bugambe LC: Muntooke	Sector Development Grant	0	65
Retention for Nyamaroby trading center borehole	Katanga LC: Nyamaroby	Sector Development Grant	1,000	925
Retention for Ka-Joseph shallow well	Nyarugabu LC:Kiporopyo	Sector Development Grant	0	309
Retention for Kahara shallow well	Katanga LC:Nyamaroby/Ka hara	Sector Development Grant	0	309
<b>Output : Borehole drilling and rehabilitation</b>			<b>36,846</b>	<b>25,738</b>
Item : 312104 Other Structures				
Rehabilitation of Cungajembe borehole	Katanga LC: Cungajembe	Sector Development Grant	0	6,457
Drilling of Nyabuhere borehole	Bugambe LC: Nyabuhere	Sector Development Grant	22,800	19,281
Rehabilitation of Kanigiro borehole	Bugambe LC:Kanigiro	Sector Development Grant	6,701	0
Rehabilitation of Kyabasimba borehole	Ruguse Llc: Kyabasimba	Sector Development Grant	7,345	0
<b>Sector : Social Development</b>			<b>0</b>	<b>3,874</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>3,874</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>3,874</b>
Item : 263104 Transfers to other govt. units (Current)				
CDD Funds transfers to Bugambe S/C LG	Bugambe Kanigiro	District Unconditional Grant (Non-Wage)	0	3,874
<b>LCIII : Buhimba</b>			<b>464,934</b>	<b>640,312</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>150,061</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>150,061</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>11,158</b>
Item : 263104 Transfers to other govt. units (Current)				
Funds for CARS	Kinogozi Kinogozi	Other Transfers from Central Government	0	11,158
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>60,000</b>
Item : 263104 Transfers to other govt. units (Current)				

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Funds Transferred to Buhimba Town Council	Kyabatalya Buhimba Central Roads	Other Transfers from Central Government	0	60,000
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>78,903</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance by Road Gangs	Kinogozi Buhimba - Kigarama - Kinogozi Road (12.0km)	Other Transfers from Central Government	0	9,500
Mechanized Routine Maintenance	Musaijamukuru East Bujalya - Rwemparaki - Kitoole (9.0km)	Other Transfers from Central Government	0	40,882
Routine Manual Maintenance by Road Gangs	Musaijamukuru East Bujalya - Rwemparaki - Kitoole Road (11.4Km)	Other Transfers from Central Government	0	9,500
Routine Manual Maintenance by Road Gangs	Ruhunga Kalibatana - Rwemparaki Road (7.0 Km)	Other Transfers from Central Government	0	9,500
Routine Manual Maintenance by Road Gangs	Kyabatalya Kibaraaru - Kakooge Road (7.5Km)	Other Transfers from Central Government	0	9,500
Routine Manual Maintenance by Road Gangs	Musaijamukuru East Kigaya - Kihabwemi - Kinogozi (13.0 Km)	Other Transfers from Central Government	0	9,500
Routine Manual Maintenance by Road Gangs	Musaijamukuru West Kigaya - Kitindura - Musaijamukuru Road (13.0 Km)	Other Transfers from Central Government	0	9,500
Routine Manual Maintenance by Road Gangs	Kinogozi Kinogozi - Kisenyi - Kirimbi Road (14km)	Other Transfers from Central Government	0	9,500
Routine Mechanized Maintenance	Musaijamukuru East Kisiha - Musoma - Musaijamukuru (7.5km)	Other Transfers from Central Government	0	28,521
Routine Mechanized Maintenance	Musaijamukuru West Kizinga - Kihabwemi Road (5.0km)	Other Transfers from Central Government	0	28,521

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Routine Manual Maintenance by Road Gangs	Kinogozi Kyentale - Nyakabongi Road (7.2Km)	Other Transfers from Central Government	0	9,500
Routine Manual Maintenance by Road Gangs	Ruhunga Ruhunga -Kabaale Road (7.0 Km)	Other Transfers from Central Government	0	9,500
<b>Sector : Education</b>			<b>17,884</b>	<b>29,811</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,884</b>	<b>29,811</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,884</b>	<b>29,811</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 Stance VIP latrine at Kirimbi Primary School	Musaijamukuru East Kirimbi	Sector Development Grant	17,884	29,811
<b>Sector : Health</b>			<b>398,522</b>	<b>412,585</b>
<b>Programme : Primary Healthcare</b>			<b>398,522</b>	<b>412,585</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>398,522</b>	<b>412,585</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhimba HC III	Kyabatalya Buhimba Town Board	Sector Conditional Grant (Non-Wage)	5,142	8,626
Bujalya HC III	Musaijamukuru East Bujalya LC I	Sector Conditional Grant (Non-Wage)	5,142	6,055
Lucy Bisereko HC III	Kinogozi KINOGOZI TRADING CENTRE	Sector Conditional Grant (Non-Wage)	5,142	6,055
Kisiiha HC II	Musaijamukuru West Kisiiha LC I	Sector Conditional Grant (Non-Wage)	2,571	4,541
Kitoole HC II	Ruhunga Kitoole LC I	Sector Conditional Grant (Non-Wage)	2,571	2,571
Muhwiiu HC III	Kyabatalya MUHUIJU TRADING CENTRE	Sector Conditional Grant (Non-Wage)	5,142	6,055
Item : 263366 Sector Conditional Grant (Wage)				
Buhimba HC III	Kyabatalya Buhimba Town Board	Sector Conditional Grant (Wage)	118,723	116,604
Bujalya HC III	Musaijamukuru East Bujalya LC I	Sector Conditional Grant (Wage)	61,240	60,579

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Lucy Bisereko HC III	Kinogozi KINOGOZI TRADING CENTRE	Sector Conditional Grant (Wage)	67,446	73,614
Kisiha HC II	Musaijamukuru West Kisiha LC I	Sector Conditional Grant (Wage)	28,221	29,990
Kitoole HC II	Ruhunga Kitoole LC I	Sector Conditional Grant (Wage)	37,941	41,324
Muhwiju HC III	Kyabatalya MUHUIJU TRADING CENTRE	Sector Conditional Grant (Wage)	59,240	56,571
<b>Sector : Water and Environment</b>			<b>48,528</b>	<b>43,981</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,528</b>	<b>43,981</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>18,000</b>	<b>18,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kinogozi piped water system	Kinogozi LC: Kinogozi east	Locally Raised Revenues	18,000	18,000
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,228</b>	<b>2,290</b>
Item : 312104 Other Structures				
Retention for Buhimba market toilet	Kyabatalya Buhimba Central	Sector Development Grant	0	0
Retention for Buhimba market toilet	Kyabatalya Buhimba Central	Sector Development Grant	0	0
Retention for Kakusiima shallow well	Musaijamukuru East LC: Kalibatana	Sector Development Grant	0	309
Retention for Kalibatana borehole	Musaijamukuru East LC: Kalibatana	Sector Development Grant	0	65
Retention for Kihabwemi borehole	Musaijamukuru East LC: Kihabwemi/Kisona	Sector Development Grant	1,000	0
Retention for Kiryabwiiba borehole	Ruhunga LC: Kitoole	Sector Development Grant	1,000	925
Retention for Kyamagigi borehole	Kyabatalya LC: Kyamagigi	Sector Development Grant	228	65
Retention for Nyakabonge borehole	Kinogozi LC: Nyakabonge	Sector Development Grant	1,000	925
<b>Output : Spring protection</b>			<b>4,500</b>	<b>4,681</b>
Item : 312104 Other Structures				
Construction of Kyaisimba spring	Kinogozi LC: Kinogozi East	Sector Development Grant	4,500	4,681

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<b>Output : Borehole drilling and rehabilitation</b>			<b>22,800</b>	<b>19,010</b>
Item : 312104 Other Structures				
Drilling of Kizinga borehole	Kinogozi LC: Kizinga	Sector Development Grant	22,800	280
Drilling of Kasoooha borehole	Kinogozi LC:Nyakabonge	Sector Development Grant	0	18,730
<b>Sector : Social Development</b>			<b>0</b>	<b>3,874</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>3,874</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>3,874</b>
Item : 263104 Transfers to other govt. units (Current)				
CDD Funds transfers to Buhimba S/C LG	Kyabatalya Kyabatalya	District Unconditional Grant (Non-Wage)	0	3,874
<b>LCIII : Kabwoya</b>			<b>460,214</b>	<b>486,923</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>61,810</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>61,810</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>13,260</b>
Item : 263104 Transfers to other govt. units (Current)				
Funds for CARS	Bubogo Bubogo	Other Transfers from Central Government	0	13,260
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>48,550</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Bubogo Kabwoya - Rwobuhuka Road (9.0km)	Other Transfers from Central Government	0	43,000
Routine Manual Maintenance by Road Gangs	Bubogo Kabwoya - Kihooko - Rwobuhuka Road (15.2 Km)	Other Transfers from Central Government	0	3,150
Routine Manual Maintenance by Road Gangs	Bubogo Kabwoya - Kitaganya - Maya (11.5km)	Other Transfers from Central Government	0	3,150
Swamp Filling/Culverts Installation	Igwanjura Kihooko - Kemigere - Katooke	Other Transfers from Central Government	0	2,400
<b>Sector : Education</b>			<b>8,640</b>	<b>17,280</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,640</b>	<b>17,280</b>
Capital Purchases				

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<b>Output : Provision of furniture to primary schools</b>			<b>8,640</b>	<b>17,280</b>
Item : 312203 Furniture & Fixtures				
Provision of 36 - 3 seater pupils desks to Nkondo Primary School and Kirimbi PS	Nkondo Nkondo	Sector Development Grant	8,640	17,280
<b>Sector : Health</b>			<b>404,160</b>	<b>375,323</b>
<b>Programme : Primary Healthcare</b>			<b>404,160</b>	<b>375,323</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>392,860</b>	<b>375,323</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabwooya HC III	Bubogo Kabwoya Trading centre	Sector Conditional Grant (Non-Wage)	5,142	8,626
Kaseeta HC III	Kaseeta Kaseeta trading centre	Sector Conditional Grant (Non-Wage)	5,142	6,055
Kyehoro HC III	Nkondo KYIHORO LC I	Sector Conditional Grant (Non-Wage)	5,142	6,055
Sebigoro HC III	Nkondo Sebigoro Landing site	Sector Conditional Grant (Non-Wage)	5,142	6,055
Item : 263366 Sector Conditional Grant (Wage)				
Kabwooya HC III	Bubogo Kabwoya Trading centre	Sector Conditional Grant (Wage)	126,604	125,074
Kaseeta HC III	Kaseeta Kaseeta trading centre	Sector Conditional Grant (Wage)	104,576	79,916
Kyehoro HC III	Nkondo KYIHORO LC I	Sector Conditional Grant (Wage)	60,020	61,626
Sebigoro HC III	Nkondo Sebigoro Landing site	Sector Conditional Grant (Wage)	81,093	81,917
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>11,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Fumigation of Kabaale HC III 2 times in a year	Nkondo	Transitional Development Grant	3,000	0
Fumigation of Kyehoro HC III 2 times in a year	Nkondo	Transitional Development Grant	3,000	0
Installation of ventilators at Kyehoro HC III	Nkondo	Transitional Development Grant	300	0
Put 10 translucent Iron sheets Kyehoro HC III	Nkondo	Transitional Development Grant	1,000	0
Renovation of Kaseeta HC III	Kaseeta	Transitional Development Grant	4,000	0

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<b>Sector : Water and Environment</b>			<b>47,413</b>	<b>28,635</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,413</b>	<b>28,635</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,813</b>	<b>1,739</b>
Item : 312104 Other Structures				
Retention for Kabwoya P/S borehole	Bubogo LC Kikonda.1	Sector Development Grant	211	0
Retention for Kimbugu P/S borehole	Kimbugu LC: Kimbugu	Sector Development Grant	189	65
Retention for Kanyankole shallow well	Bubogo LC: Kyabataka	Sector Development Grant	0	309
Retention for Kajuliano borehole	Kaseeta LC: Kyenjojo	Sector Development Grant	1,000	925
Retention for Kyenjojo borehole	Kaseeta LC: Kyenjojo	Sector Development Grant	203	65
Retention for Nyanseke borehole	Kaseeta LC: Nyanseke	Sector Development Grant	211	65
Retention for Kyarujaaka shallow well	Bubogo LC:Kyaruryaka	Sector Development Grant	0	309
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,600</b>	<b>26,897</b>
Item : 312104 Other Structures				
Rehabilitation of Kituulu borehole	Bubogo LC: Kituulu	Sector Development Grant	0	7,607
Drilling of Ndongo borehole	Kaseeta LC: Ndongo	Sector Development Grant	22,800	19,010
Drilling of Rwengabi Lower borehole	Kaseeta LC: Rwengabi	Sector Development Grant	22,800	280
<b>Sector : Social Development</b>			<b>0</b>	<b>3,874</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>3,874</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>3,874</b>
Item : 263104 Transfers to other govt. units (Current)				
CDD Funds transfers to Kabwoya S/C LG	Bubogo Kabwoya Town Board	District Unconditional Grant (Non-Wage)	0	3,874
<b>LCIII : Kiziranfumbi</b>			<b>554,080</b>	<b>562,052</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>19,239</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>19,239</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,339</b>
Item : 263104 Transfers to other govt. units (Current)				

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Funds for CARS	Bulimya Bulimya	Other Transfers from Central Government	0	8,339
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>10,900</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance by Road Gangs	Kidoma Butimba - Munteme Road (9.6 Km)	Other Transfers from Central Government	0	10,900
Routine Manual Maintenance by Road Gangs	Munteme Kikuuba - Kicunda; Kryantama - Kiswaza 9km	Other Transfers from Central Government	0	10,900
Routine Manual Maintenance by Road Gangs	Bulimya Kikuube - Kitindura Road (9.6Km)	Other Transfers from Central Government	0	10,900
Routine Manual Maintenance by Road Gangs	Kidoma Munteme - Kaigo - Kidoma Road 18.8 Km	Other Transfers from Central Government	0	10,900
Routine Manual Maintenance by Road Gangs	Munteme Munteme - Kajoga - Ikoba - Bubogo Road (24 Km)	Other Transfers from Central Government	0	10,900
Routine Manual Maintenance by Road Gangs	Munteme Munteme - Mukabara road (10.0km)	Other Transfers from Central Government	0	10,900
<b>Sector : Health</b>			<b>529,648</b>	<b>518,614</b>
<b>Programme : Primary Healthcare</b>			<b>529,648</b>	<b>518,614</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>525,348</b>	<b>518,614</b>
Item : 263104 Transfers to other govt. units (Current)				
Munteme HC II	Bulimya	Sector Conditional Grant (Non-Wage)	0	1,059
Kicompyo HC II	Munteme Kicompyo LC I	Sector Conditional Grant (Non-Wage)	2,571	0
Wambabya HC III	Kidoma Kidoma LCI	Sector Conditional Grant (Non-Wage)	5,142	4,541
Kikuube HC IV	Bulimya Kikuube Lc I	Sector Conditional Grant (Non-Wage)	63,500	19,450
Mukabara HC III	Bulimya MUKABARA LC I	Sector Conditional Grant (Non-Wage)	5,142	6,697
Item : 263366 Sector Conditional Grant (Wage)				
Kicompyo HC II	Munteme Kicompyo LC I	Sector Conditional Grant (Wage)	21,669	20,574
Wambabya HC III	Kidoma Kidoma LCI	Sector Conditional Grant (Wage)	39,448	41,264
Kikuube HC IV	Bulimya Kikuube Lc I	Sector Conditional Grant (Wage)	299,211	328,212

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Mukabara HC III	Bulimya MUKABARA LC I	Sector Conditional Grant (Wage)	88,664	96,817
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>4,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Fumigation of Mukabara HC III 2 times in a year	Bulimya	Transitional Development Grant	3,000	0
Installation of ventilators at Mukabara HC III	Bulimya	Transitional Development Grant	300	0
Put 10 translucent Iron sheets Mukabara HC III	Bulimya	Transitional Development Grant	1,000	0
<b>Sector : Water and Environment</b>			<b>24,432</b>	<b>20,324</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,432</b>	<b>20,324</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,632</b>	<b>1,314</b>
Item : 312104 Other Structures				
Retention for Bulimya borehole	Bulimya	Sector Development Grant	0	65
Retention for Kalikanjero borehole	Bulimya	Sector Development Grant	0	65
Retention for Nyakanoni spring	Munteme LC: Kaigo	Sector Development Grant	0	194
Retention for Kamusunsi P/S borehole	Bulimya LC: Kamusunsi	Sector Development Grant	0	925
Retention for Kidoma borehole	Kidoma LC: Kidoma	Sector Development Grant	1,000	0
Retention for Mukabara P/S borehole	Bulimya LC: Mukabara	Sector Development Grant	211	0
Retention for Rwamusaaga borehole	Kidoma LC: Rwamusaaga	Sector Development Grant	196	65
Retention for Kasambya spring	Munteme LC: Rwengabi	Sector Development Grant	225	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,800</b>	<b>19,010</b>
Item : 312104 Other Structures				
Drilling Butimba High Street borehole	Kidoma LC: Butimba	Sector Development Grant	22,800	19,010
<b>Sector : Social Development</b>			<b>0</b>	<b>3,874</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>3,874</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>3,874</b>
Item : 263104 Transfers to other govt. units (Current)				

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CDD Funds transfers to Kiziranfumbi S/C LG	Bulimya Kiziranfumbi Town Board	District Unconditional Grant (Non-Wage)	0	3,874
<b>LCIII : Kyangwali</b>			<b>619,345</b>	<b>550,025</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>58,945</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>58,945</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>23,543</b>
Item : 263104 Transfers to other govt. units (Current)				
Funds for CARS	Butoole Butoole	Other Transfers from Central Government	0	23,543
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>35,402</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance by Road Gangs	Kasonga Kagoma - Kitoro - Kavule Road (12.4Km)	Other Transfers from Central Government	0	5,500
Routine Manual Maintenance by Road Gangs	Kasonga Kyangwali - Refugee - Bukinda Road (13.0 Km)	Other Transfers from Central Government	0	5,500
Manual Routine Maintenance (Gangs)	Kyangwali Kyangwali - Tontema road (13.0km)	Other Transfers from Central Government	0	800
Routine Mechanized Maintenance	Kyangwali Kyangwali - Tontema Road (7.0km)	Other Transfers from Central Government	0	29,102
Routine Mechanized Maintenance	Butoole Kyarusesa - Butoole (13.0 km)	Other Transfers from Central Government	0	29,102
Routine Manual Maintenance by Road Gangs	Butoole Mburara - Karugumba (15.6km)	Other Transfers from Central Government	0	5,500
<b>Sector : Education</b>			<b>103,208</b>	<b>29,811</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>103,208</b>	<b>29,811</b>
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>17,884</b>	<b>29,811</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 Stance VIP latrine at Bukinda Primary School	Kasonga Bukinda	Sector Development Grant	17,884	29,811
<i>Output : Teacher house construction and rehabilitation</i>			<b>85,324</b>	<b>0</b>

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Item : 312102 Residential Buildings				
Construction of a 4 in one staff house at Kamwokya Primary School	Kyangwali Kamwokya	Sector Development Grant	85,324	0
<b>Sector : Health</b>			<b>434,230</b>	<b>412,731</b>
<b>Programme : Primary Healthcare</b>			<b>434,230</b>	<b>412,731</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>425,083</b>	<b>412,731</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhuuka HC III	Buhuka Buhuka Landing site	Sector Conditional Grant (Non-Wage)	5,142	6,055
Kasonga HC II	Kasonga Kasonga LC I	Sector Conditional Grant (Non-Wage)	2,571	2,571
Kyangwali HC IV	Kyangwali KITUTI LC I	Sector Conditional Grant (Non-Wage)	63,500	8,626
Nsozi HC III	Butoole Nsozi LC I	Sector Conditional Grant (Non-Wage)	5,142	8,626
Item : 263366 Sector Conditional Grant (Wage)				
Buhuuka HC III	Buhuka Buhuka Landing site	Sector Conditional Grant (Wage)	58,307	116,653
Kasonga HC II	Kasonga Kasonga LC I	Sector Conditional Grant (Wage)	27,639	23,528
Kyangwali HC IV	Kyangwali KITUTI LC I	Sector Conditional Grant (Wage)	170,562	151,725
Nsozi HC III	Butoole Nsozi LC I	Sector Conditional Grant (Wage)	92,219	94,948
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>9,147</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Fumigation of Buhuka HC III 2 times in a year	Kyangwali	Transitional Development Grant	3,000	0
Installation of ventilators at Buhuka HC III	Kyangwali	Transitional Development Grant	300	0
Put 10 translucent Iron sheets Buhuka HC III	Kyangwali	Transitional Development Grant	1,000	0
Renovation of Buhuka HC III	Kyangwali	Transitional Development Grant	4,847	0
<b>Sector : Water and Environment</b>			<b>81,907</b>	<b>44,664</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>81,907</b>	<b>44,664</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,835</b>	<b>1,624</b>
Item : 312104 Other Structures				

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Retention for Butoole P/S	Kyangwali lc: Butoole East	Sector Development Grant	203	0
Retention for Kabaleebe borehole	Kyangwali LC: Hanga.2B	Sector Development Grant	1,000	0
Retention for Kabaleebe shallow well	Kyangwali LC: Kabalebe	Sector Development Grant	0	309
Retention for Kasambya borehole	Butoole LC: Kasambya	Sector Development Grant	1,000	925
Retention for Mahamba borehole	Butoole LC: Mahamba	Sector Development Grant	0	65
Retention for Nsozi P/S borehole	Butoole LC: Nsozi	Sector Development Grant	196	0
Retention for Rwensambya borehole	Kyangwali LC: Rwensambya	Sector Development Grant	211	65
Retention for Nyamigisa spring	Butoole LC:Nyamigisa	Sector Development Grant	0	194
Retention for Rwenzori spring	Butoole Nyakabaale	Sector Development Grant	225	0
Retention for Nyansenge B borehole	Kyangwali Nyansenge.B	Sector Development Grant	0	65
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,800</b>	<b>43,040</b>
Item : 312104 Other Structures				
Drilling of Kyarusesa borehole	Kyangwali LC: Kyarusesa	Sector Development Grant	25,000	24,030
Drilling of Ngogoli.1A borehole	Kyangwali LC: Ngogoli.1A	Sector Development Grant	0	18,730
Drilling of Ngogoli IIA borehole	Kyangwali LC:Ngogoli II A	Sector Development Grant	22,800	280
<b>Output : Construction of piped water supply system</b>			<b>31,272</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Survey and design of Kyarusesa mini piped water system	Kyangwali LC: Kyarusesa	Sector Development Grant	31,272	0
<b>Sector : Social Development</b>			<b>0</b>	<b>3,874</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>3,874</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>3,874</b>
Item : 263104 Transfers to other govt. units (Current)				
CDD Funds transfers to Kyangwali S/C LG	Kyangwali Kyangwali Town Board	District Unconditional Grant (Non-Wage)	0	3,874
<b>LCIII : Bujumbura</b>			<b>0</b>	<b>2,218</b>
<b>Sector : Health</b>			<b>0</b>	<b>2,218</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,218</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,218</b>
Item : 263104 Transfers to other govt. units (Current)				
Bujumbura HC III	Bujumbura	Sector Conditional Grant (Non-Wage)	0	2,218
<b>LCIII : Busiisi</b>			<b>30,000</b>	<b>958,032</b>
<b>Sector : Agriculture</b>			<b>30,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Procure 3 laptops for Secretary, Chairman Production and DPMO	Kasingo	Sector Conditional Grant (Non-Wage)	6,000	0
<b>Output : Slaughter slab construction</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Completion of Pig Slaughter slab	Kasingo District HQs, Kasingo	Sector Conditional Grant (Non-Wage)	24,000	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>442,466</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>50,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>50,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Opening of Access road to Office of Auditor General	Kasingo District Headquarters, Kasingo	Other Transfers from Central Government	0	50,000
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>392,466</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>392,466</b>
Item : 312101 Non-Residential Buildings				
Funds for Hoima Hqtrs administration Block	Kasingo Kasingo Hqtrs	Locally Raised Revenues	0	50,000
Funds for Hoima District HQs, Block	Kasingo Kasingo LC 1	Locally Raised Revenues	0	342,466
<b>Sector : Education</b>			<b>0</b>	<b>223,783</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>223,783</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>223,783</b>
Item : 312202 Machinery and Equipment				

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Procurement of the Department Vehicle.	Kasingo District Headquarters.	Sector Development Grant	0	182,375
Item : 312211 Office Equipment				
Procurement of 2 Laptops for the Department.	Kasingo District headquarters.	Locally Raised Revenues	0	41,409
<b>Sector : Health</b>			<b>0</b>	<b>139,783</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>139,783</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCH-LLS)</b>			<b>0</b>	<b>139,783</b>
Item : 263104 Transfers to other govt. units (Current)				
DHOs office	Kasingo	Sector Conditional Grant (Non-Wage)	0	51,574
Item : 263366 Sector Conditional Grant (Wage)				
General Staff Salaries	Kasingo DHOs Office	Sector Conditional Grant (Wage)	0	88,209
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>152,000</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>150,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>150,000</b>
Item : 312101 Non-Residential Buildings				
2nd phase district construction Kasingo	Kasingo Kasingo	Transitional Development Grant	0	150,000
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>2,000</b>
Item : 312203 Furniture & Fixtures				
Procurement of Executive Furniture and Curtains for the DEC	Kasingo District Chirperson's Office	Locally Raised Revenues	0	2,000
<b>LCIII : Missing Subcounty</b>			<b>6,461,376</b>	<b>6,281,473</b>
<b>Sector : Education</b>			<b>6,461,376</b>	<b>6,281,473</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,409,770</b>	<b>4,605,613</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>4,409,770</b>	<b>4,576,636</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyebitaka Primary School	Missing Parish Akasomoro	Sector Conditional Grant (Wage)	56,476	58,558

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Bugambe BCS Primary School	Missing Parish Bugambe	Sector Conditional Grant (Wage)	68,445	64,966
Muhwiju Primary School	Missing Parish Bugambe	Sector Conditional Grant (Wage)	60,837	61,180
Bugoma Primary School	Missing Parish Bugoma	Sector Conditional Grant (Wage)	80,071	70,306
Kigede Muslim Primary School	Missing Parish Buhimba TC	Sector Conditional Grant (Wage)	78,944	83,317
Buhuka Primary School	Missing Parish Buhuka	Sector Conditional Grant (Wage)	52,255	54,052
Bujalya Primary School	Missing Parish Bujalya	Sector Conditional Grant (Wage)	53,205	53,849
Bujugu Public Primary School	Missing Parish Bujugu	Sector Conditional Grant (Wage)	52,805	54,527
Bukinda Primary School	Missing Parish Bukinda	Sector Conditional Grant (Wage)	51,063	39,939
Butoole Primary School	Missing Parish Butoole	Sector Conditional Grant (Wage)	56,133	45,039
Ibanda Primary School	Missing Parish Ibanda	Sector Conditional Grant (Wage)	54,818	56,704
Kabira Primary School	Missing Parish Kabira	Sector Conditional Grant (Wage)	55,390	70,647
Kaigo Primary School	Missing Parish Kaigo	Sector Conditional Grant (Wage)	64,501	65,665
Kajoga Primary School	Missing Parish Kajoga	Sector Conditional Grant (Wage)	59,168	61,625
Kamusunsi Primary School	Missing Parish kamusunsi	Sector Conditional Grant (Wage)	53,678	54,684
Kamwokya Primary School	Missing Parish Kamwokya	Sector Conditional Grant (Wage)	33,664	31,806
Karama Primary School	Missing Parish Karama	Sector Conditional Grant (Wage)	51,305	48,392
St Anatoli Karama Primary School	Missing Parish Karama	Sector Conditional Grant (Wage)	45,208	45,014
Kaseta Primary School	Missing Parish Kaseta	Sector Conditional Grant (Wage)	90,563	93,204
Kasonga Primary School	Missing Parish kasonga	Sector Conditional Grant (Wage)	87,047	84,415
Bugambe Tea Primary School	Missing Parish Katanga	Sector Conditional Grant (Wage)	101,867	104,663
Katanga Primary School	Missing Parish katanga	Sector Conditional Grant (Wage)	52,136	53,528
Kayera Muslim Primary School	Missing Parish Kayera	Sector Conditional Grant (Wage)	60,155	62,224
Kibaale Parents Primary School	Missing Parish Kibaale	Sector Conditional Grant (Wage)	20,166	20,860
Kibararu Primary School	Missing Parish Kibararu	Sector Conditional Grant (Wage)	58,870	66,875
Kigaya BCS Primary School	Missing Parish Kigaya	Sector Conditional Grant (Wage)	45,990	50,346

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

Kigaya COU Primary School	Missing Parish Kigaya	Sector Conditional Grant (Wage)	71,837	75,089
Kihabwemi Primary School	Missing Parish Kihabwemi	Sector Conditional Grant (Wage)	53,394	55,231
St John Baptist Kihangi Primary School	Missing Parish Kihangi	Sector Conditional Grant (Wage)	51,927	54,290
Kiinakyeitaka Primary School	Missing Parish Kiinakyeitaka	Sector Conditional Grant (Wage)	68,711	68,247
St Kizito Kikoboza Primary School	Missing Parish Kikoboza	Sector Conditional Grant (Wage)	58,089	62,872
Kabwoya Primary School	Missing Parish Kikonda	Sector Conditional Grant (Wage)	56,888	58,845
St Kizito Kikonda Primary School	Missing Parish Kikonda	Sector Conditional Grant (Wage)	48,922	49,364
Kikuube BCS Primary School	Missing Parish Kikuube	Sector Conditional Grant (Wage)	70,694	80,300
Kimbugu Primary School	Missing Parish Kimbugu	Sector Conditional Grant (Wage)	61,288	61,986
Omugo Bisereko Primary School	Missing Parish Kinogozi	Sector Conditional Grant (Wage)	75,414	75,671
Kirimbi Primary School	Missing Parish Kirimba	Sector Conditional Grant (Wage)	51,450	64,326
Kisambo Primary School	Missing Parish Kisambo	Sector Conditional Grant (Wage)	52,298	60,365
Kisaru Primary School	Missing Parish Kisaru	Sector Conditional Grant (Wage)	68,253	83,358
Kisenyi Primary School	Missing Parish Kisenyi	Sector Conditional Grant (Wage)	64,345	65,825
Kisiiha Primary School	Missing Parish Kisiiha	Sector Conditional Grant (Wage)	60,876	62,412
Kiswaza Primary School	Missing Parish Kiswaza	Sector Conditional Grant (Wage)	54,770	55,839
Kitondora Primary School	Missing Parish Kitondora	Sector Conditional Grant (Wage)	55,917	65,211
Kitoole Primary School	Missing Parish Kitoole	Sector Conditional Grant (Wage)	76,041	76,957
St Lwanga Mpanga Primary School	Missing Parish Kitoole	Sector Conditional Grant (Wage)	53,427	56,060
Sir Tito Winyi Primary School	Missing Parish Kiziranfumbi	Sector Conditional Grant (Wage)	77,529	79,768
Kyabaseke Primary School	Missing Parish Kyabaseke	Sector Conditional Grant (Wage)	50,318	52,049
Kyambara Primary School	Missing Parish Kyambara	Sector Conditional Grant (Wage)	56,146	50,883
Kyarubanga Primary School	Missing Parish Kyarubanga	Sector Conditional Grant (Wage)	48,316	49,417
Kyeihoro Primary School	Missing Parish Kyeihoro	Sector Conditional Grant (Wage)	52,908	27,618
Mukabara Primary School	Missing Parish Mukabara	Sector Conditional Grant (Wage)	9,160	92,694

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

Munteme Primary School	Missing Parish Munteme	Sector Conditional Grant (Wage)	85,249	89,203
Musaijamukuru Primary School	Missing Parish Musaijamukuru	Sector Conditional Grant (Wage)	60,470	60,839
Ngogoma Primary School	Missing Parish Ngogoma	Sector Conditional Grant (Wage)	61,886	64,015
Ngurwe Primary School	Missing Parish Ngurwe	Sector Conditional Grant (Wage)	27,669	31,178
Nkondo Primary School	Missing Parish Nkondo	Sector Conditional Grant (Wage)	51,781	37,147
Nsozi Primary School	Missing Parish Nsozi	Sector Conditional Grant (Wage)	52,479	53,567
St Andrews Nyairongo Primary School	Missing Parish Nyairongo	Sector Conditional Grant (Wage)	47,130	34,261
Nyamiganda Primary School	Missing Parish Nyamiganda	Sector Conditional Grant (Wage)	16,421	16,695
Nyawaiga Primary School	Missing Parish Nyawaiga	Sector Conditional Grant (Wage)	33,821	33,284
Ruguse Primary School	Missing Parish Ruguse	Sector Conditional Grant (Wage)	121,466	125,325
Ruhunga Primary School	Missing Parish Ruhunga	Sector Conditional Grant (Wage)	59,015	61,045
Rumogi Primary School	Missing Parish Rumogi	Sector Conditional Grant (Wage)	51,211	46,586
Rusaka Primary School	Missing Parish Rusaka	Sector Conditional Grant (Wage)	78,414	42,009
Rwemisanga Primary School	Missing Parish Rwemisanga	Sector Conditional Grant (Wage)	52,949	52,576
Rwemparaki Primary School	Missing Parish Rwemparaki	Sector Conditional Grant (Wage)	59,028	64,419
St Jude Rwentahi Primary School	Missing Parish Rwentahi	Sector Conditional Grant (Wage)	53,495	54,931
Rwenyawawa Primary School	Missing Parish Rwenyawawa	Sector Conditional Grant (Wage)	28,226	27,549
Tontema Primary School	Missing Parish Tontema	Sector Conditional Grant (Wage)	64,413	69,955
Wairagaza Primary School	Missing Parish Wairagaza	Sector Conditional Grant (Wage)	57,520	43,018
Wambabya Primary School	Missing Parish Wambabya	Sector Conditional Grant (Wage)	8,355	77,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
DEO's Office	Missing Parish	Sector Conditional Grant (Non-Wage)	37,715	0
Kyebitaka Primary School	Missing Parish Akasomoro	Sector Conditional Grant (Non-Wage)	2,556	3,519
Bugambe BCS Primary School	Missing Parish Bugambe	Sector Conditional Grant (Non-Wage)	2,604	3,676
Muhwiju Primary School	Missing Parish Bugambe	Sector Conditional Grant (Non-Wage)	1,654	2,948

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

Bugoma Primary School	Missing Parish Bugoma	Sector Conditional Grant (Non-Wage)	4,028	4,732
Kigede Muslim Primary School	Missing Parish Buhimba TC	Sector Conditional Grant (Non-Wage)	4,645	5,060
Buhuka Primary School	Missing Parish Buhuka	Sector Conditional Grant (Non-Wage)	6,269	6,138
Bujalya Primary School	Missing Parish Bujalya	Sector Conditional Grant (Non-Wage)	3,696	5,046
Bujugu Public Primary School	Missing Parish Bujugu	Sector Conditional Grant (Non-Wage)	3,981	4,711
Bukinda Primary School	Missing Parish Bukinda	Sector Conditional Grant (Non-Wage)	3,572	5,075
Butoole Primary School	Missing Parish Butoole	Sector Conditional Grant (Non-Wage)	5,339	5,638
Ibanda Primary School	Missing Parish Ibanda	Sector Conditional Grant (Non-Wage)	1,654	2,948
Kabira Primary School	Missing Parish Kabira	Sector Conditional Grant (Non-Wage)	1,606	2,634
Kaigo Primary School	Missing Parish Kaigo	Sector Conditional Grant (Non-Wage)	5,101	5,517
Kajoga Primary School	Missing Parish Kajoga	Sector Conditional Grant (Non-Wage)	5,576	5,895
Kamusunsi Primary School	Missing Parish kamusunsi	Sector Conditional Grant (Non-Wage)	3,074	3,904
Kamwokya Primary School	Missing Parish Kamwokya	Sector Conditional Grant (Non-Wage)	3,021	4,061
Karama Primary School	Missing Parish Karama	Sector Conditional Grant (Non-Wage)	1,891	3,141
St Anatoli Karama Primary School	Missing Parish Karama	Sector Conditional Grant (Non-Wage)	4,521	4,033
Kaseta Primary School	Missing Parish Kaseta	Sector Conditional Grant (Non-Wage)	11,169	10,469
Kasonga Primary School	Missing Parish kasonga	Sector Conditional Grant (Non-Wage)	19,099	15,963
Bugambe Tea Primary School	Missing Parish Katanga	Sector Conditional Grant (Non-Wage)	8,229	3,676
Katanga Primary School	Missing Parish katanga	Sector Conditional Grant (Non-Wage)	3,629	4,397
Kayera Muslim Primary School	Missing Parish Kayera	Sector Conditional Grant (Non-Wage)	1,350	2,670
Kibaale Parents Primary School	Missing Parish Kibaale	Sector Conditional Grant (Non-Wage)	1,957	3,869
Kibaru Primary School	Missing Parish Kibaru	Sector Conditional Grant (Non-Wage)	2,043	3,291
Kigaya BCS Primary School	Missing Parish Kigaya	Sector Conditional Grant (Non-Wage)	2,262	4,497
Kigaya COU Primary School	Missing Parish Kigaya	Sector Conditional Grant (Non-Wage)	3,715	4,739
Kihabwemi Primary School	Missing Parish Kihabwemi	Sector Conditional Grant (Non-Wage)	3,411	4,382

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

St John Baptist Kihangi Primary School	Missing Parish Kihangi	Sector Conditional Grant (Non-Wage)	4,076	6,459
Kiinakyeitaka Primary School	Missing Parish Kiinakyeitaka	Sector Conditional Grant (Non-Wage)	14,608	12,680
St Kizito Kikoboza Primary School	Missing Parish Kikoboza	Sector Conditional Grant (Non-Wage)	2,176	3,619
Kabwoya Primary School	Missing Parish Kikonda	Sector Conditional Grant (Non-Wage)	3,563	4,382
St Kizito Kikonda Primary School	Missing Parish Kikonda	Sector Conditional Grant (Non-Wage)	1,730	3,162
Kikuube BCS Primary School	Missing Parish Kikuube	Sector Conditional Grant (Non-Wage)	3,934	4,568
Kimbugu Primary School	Missing Parish Kimbugu	Sector Conditional Grant (Non-Wage)	4,504	5,745
Omugo Bisereko Primary School	Missing Parish Kinogozi	Sector Conditional Grant (Non-Wage)	4,930	5,331
Kirimbi Primary School	Missing Parish Kirimba	Sector Conditional Grant (Non-Wage)	2,063	3,212
Kisambo Primary School	Missing Parish Kisambo	Sector Conditional Grant (Non-Wage)	4,129	3,091
Kisaru Primary School	Missing Parish Kisaru	Sector Conditional Grant (Non-Wage)	6,374	7,079
Kisenyi Primary School	Missing Parish Kisenyi	Sector Conditional Grant (Non-Wage)	4,085	4,775
Kisiiha Primary School	Missing Parish Kisiiha	Sector Conditional Grant (Non-Wage)	4,018	4,375
Kiswaza Primary School	Missing Parish Kiswaza	Sector Conditional Grant (Non-Wage)	2,632	3,598
Kitondora Primary School	Missing Parish Kitondora	Sector Conditional Grant (Non-Wage)	1,369	2,734
Kitoole Primary School	Missing Parish Kitoole	Sector Conditional Grant (Non-Wage)	3,819	4,461
St Lwanga Mpanga Primary School	Missing Parish Kitoole	Sector Conditional Grant (Non-Wage)	2,111	3,269
Sir Tito Winyi Primary School	Missing Parish Kiziranfumbi	Sector Conditional Grant (Non-Wage)	5,054	5,046
Kyabaseke Primary School	Missing Parish Kyabaseke	Sector Conditional Grant (Non-Wage)	2,822	3,383
Kyambara Primary School	Missing Parish Kyambara	Sector Conditional Grant (Non-Wage)	2,433	3,533
Kyarubanga Primary School	Missing Parish Kyarubanga	Sector Conditional Grant (Non-Wage)	2,433	3,533
Kyeihoro Primary School	Missing Parish Kyeihoro	Sector Conditional Grant (Non-Wage)	4,038	4,233
Mukabara Primary School	Missing Parish Mukabara	Sector Conditional Grant (Non-Wage)	5,728	6,009
Munteme Primary School	Missing Parish Munteme	Sector Conditional Grant (Non-Wage)	6,326	6,701
Musaijamukuru Primary School	Missing Parish Musaijamukuru	Sector Conditional Grant (Non-Wage)	3,695	4,461

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## Quarter4

Ngogoma Primary School	Missing Parish Ngogoma	Sector Conditional Grant (Non-Wage)	2,242	3,362
Ngurwe Primary School	Missing Parish Ngurwe	Sector Conditional Grant (Non-Wage)	5,709	5,995
Nkondo Primary School	Missing Parish Nkondo	Sector Conditional Grant (Non-Wage)	3,562	4,454
Nsozi Primary School	Missing Parish Nsozi	Sector Conditional Grant (Non-Wage)	3,173	4,090
St Andrews Nyairongo Primary School	Missing Parish Nyairongo	Sector Conditional Grant (Non-Wage)	4,484	5,053
Nyamiganda Primary School	Missing Parish Nyamiganda	Sector Conditional Grant (Non-Wage)	7,380	7,251
Nyawaiga Primary School	Missing Parish Nyawaiga	Sector Conditional Grant (Non-Wage)	2,955	4,147
Ruguse Primary School	Missing Parish Ruguse	Sector Conditional Grant (Non-Wage)	7,551	7,450
Ruhunga Primary School	Missing Parish Ruhunga	Sector Conditional Grant (Non-Wage)	4,654	5,196
Rumogi Primary School	Missing Parish Rumogi	Sector Conditional Grant (Non-Wage)	5,006	5,431
Rusaka Primary School	Missing Parish Rusaka	Sector Conditional Grant (Non-Wage)	5,253	5,710
Rwemisanga Primary School	Missing Parish Rwemisanga	Sector Conditional Grant (Non-Wage)	3,458	3,933
Rwemparaki Primary School	Missing Parish Rwemparaki	Sector Conditional Grant (Non-Wage)	3,202	4,111
St Jude Rwentahi Primary School	Missing Parish Rwentahi	Sector Conditional Grant (Non-Wage)	2,613	4,547
Rwenyawawa Primary School	Missing Parish Rwenyawawa	Sector Conditional Grant (Non-Wage)	4,160	5,845
Tontema Primary School	Missing Parish Tontema	Sector Conditional Grant (Non-Wage)	6,564	6,616
Wairagaza Primary School	Missing Parish Wairagaza	Sector Conditional Grant (Non-Wage)	6,550	6,551
Wambabya Primary School	Missing Parish Wambabya	Sector Conditional Grant (Non-Wage)	4,560	5,132
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>28,978</b>
Item : 312101 Non-Residential Buildings				
Nkondo primary school	Missing Parish Nkondo	Sector Development Grant	0	28,978
<b>Programme : Secondary Education</b>			<b>1,417,789</b>	<b>1,434,547</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,417,789</b>	<b>1,434,547</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhimba Secondary School	Missing Parish Buhimba Trading Centre	Sector Conditional Grant (Wage)	197,186	169,895

## Vote:509 Hoima District

## Quarter4

Kabwoya Secondary School	Missing Parish Kikonda	Sector Conditional Grant (Wage)	117,654	116,672
Kiziranfumbi Secondary School	Missing Parish Kiziranfumbi Trading Centre	Sector Conditional Grant (Wage)	172,366	216,435
Bugambe Secondary School	Missing Parish Kyakirube	Sector Conditional Grant (Wage)	160,948	110,111
Kyangwali Secondary School	Missing Parish Kyebitaka	Sector Conditional Grant (Wage)	189,243	212,906
Munteme Fatuma College	Missing Parish Muntene	Sector Conditional Grant (Wage)	137,231	147,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhimba Secondary School	Missing Parish Buhimba Trading Centre	Sector Conditional Grant (Non-Wage)	100,021	105,645
Kabwoya Secondary School	Missing Parish Kikonda	Sector Conditional Grant (Non-Wage)	43,195	24,300
Kiziranfumbi Secondary School	Missing Parish Kiziranfumbi Trading Centre	Sector Conditional Grant (Non-Wage)	71,098	78,741
Bugambe Secondary School	Missing Parish Kyakirube	Sector Conditional Grant (Non-Wage)	58,570	67,676
Kyangwali Secondary School	Missing Parish Kyebitaka	Sector Conditional Grant (Non-Wage)	105,556	109,116
Munteme Fatuma College	Missing Parish Muntene	Sector Conditional Grant (Non-Wage)	64,720	75,921
<b>Programme : Skills Development</b>			<b>633,818</b>	<b>241,313</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>633,818</b>	<b>241,313</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhimba Vocational Technical Institute	Missing Parish Hoima	Sector Conditional Grant (Wage)	34,109	69,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munteme Poly Technic	Missing Parish Munteme	Sector Conditional Grant (Non-Wage)	66,000	63,361
Buhimba Vocational Technical Institute	Missing Parish Musajjamukuru west	Sector Conditional Grant (Non-Wage)	533,709	108,358
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of Ndongo borehole	Missing Parish LC: Ndongo	Sector Development Grant	0	0