
Vote:771 Hoima Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:771 Hoima Municipal Council 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 Municipal Council

Date: 29/08/2019

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

Vote:771 Hoima Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,118,040	684,440	22%
Discretionary Government Transfers	8,790,831	671,281	8%
Conditional Government Transfers	7,255,769	3,150,833	43%
Other Government Transfers	14,571,824	14,877,888	102%
Donor Funding	0	0	0%
Total Revenues shares	33,736,464	19,384,443	57%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	117,872	22,321	15,543	19%	13%	70%
Internal Audit	73,651	28,385	22,483	39%	31%	79%
Administration	2,173,775	1,110,176	895,149	51%	41%	81%
Finance	796,036	162,331	159,471	20%	20%	98%
Statutory Bodies	537,117	292,184	220,373	54%	41%	75%
Production and Marketing	325,820	27,773	15,914	9%	5%	57%
Health	904,411	275,664	241,011	30%	27%	87%
Education	5,471,454	2,541,018	2,009,871	46%	37%	79%
Roads and Engineering	22,548,390	14,746,487	2,820,807	65%	13%	19%
Natural Resources	251,438	22,107	20,397	9%	8%	92%
Community Based Services	536,500	59,104	58,636	11%	11%	99%
Grand Total	33,736,464	19,287,550	6,479,656	57%	19%	34%
Wage	4,747,067	2,373,533	2,089,024	50%	44%	88%
Non-Wage Reccurent	5,230,392	2,083,852	1,523,035	40%	29%	73%
Domestic Devt	23,759,005	14,830,164	2,867,597	62%	12%	19%
Donor Devt	0	0	0	0%	0%	0%

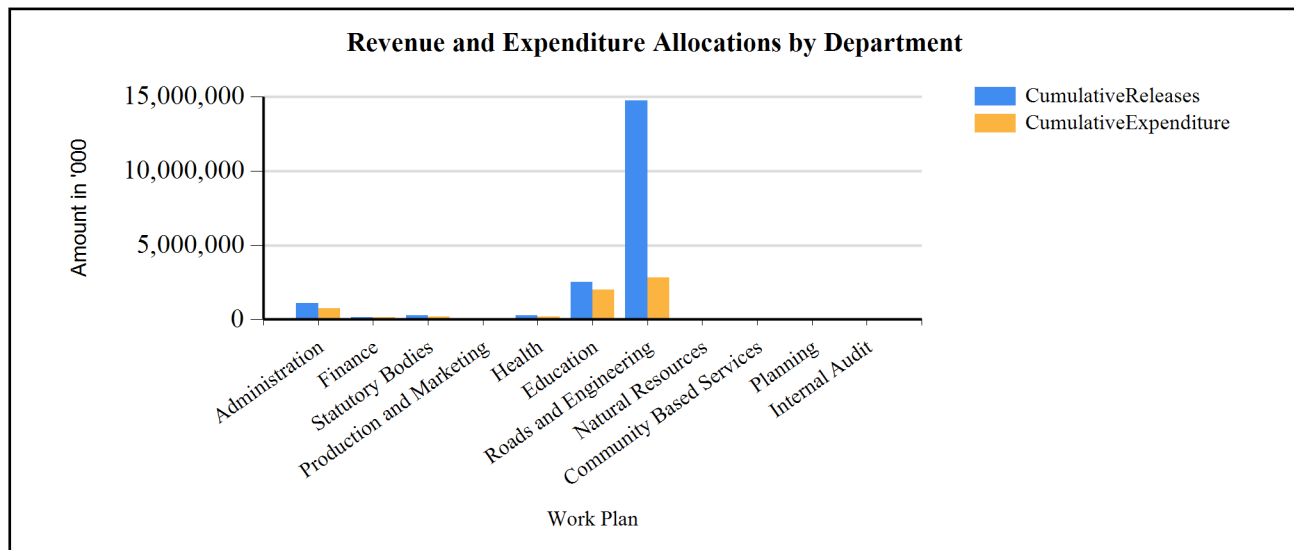
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Cumulative budget received at the end of the quarter was 19,384,443,000 for both locally raised revenues and central government transfers. Budget released across departments and divisions was 19,287,550,000/- and 6,907,521,000/- spent. In terms of performance, 57% of the annual budget as been released, and 20% spent. Of the leased budget 36% has been spent. This clearly indicates that most of the released budget is not spent.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,118,040	684,440	22 %
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2a. Discretionary Government Transfers	8,790,831	671,281	8 %
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2b. Conditional Government Transfers	7,255,769	3,150,833	43 %
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2c. Other Government Transfers	14,571,824	14,877,888	102 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	33,736,464	19,384,443	57 %

Cumulative Performance for Locally Raised Revenues

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Locally raised revenues at the end of second quarterly totaled to Sh. 684,440,317/-. The overall performance was 22% below the expected 25% by the end of second quarter. All the sources are performing poorly except LST, Application and LHT, though the absolute figures for these sources is too small compared to the overall local revenue budget.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Discretionary government transfers totaled to shs 671,281,000/- that is only 8%. Wage and non-wage components performed as expected (50%) while DDEG was at only 3% and the whole of it for LLGs.

For the conditional government transfers 3,150,833,000/- was received a performance of 43% below the average due to sector conditional grants performing at 22%.

Other government transfers realized 14,877,888,000/- (102%) mostly unspent balances on USMID program from last FY.

Cumulative Performance for Donor Funding

Council was not expecting any donor funding and nothing was received to that regard.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	320,450	15,914	5 %	130,169	6,717	5 %
District Commercial Services	5,370	0	0 %	750	0	0 %
Sub- Total	325,820	15,914	5 %	130,919	6,717	5 %
Sector: Works and Transport						
District, Urban and Community Access Roads	21,845,522	2,801,441	13 %	7,423,811	1,200,837	16 %
District Engineering Services	142,891	13,061	9 %	35,723	3,360	9 %
Municipal Services	559,977	6,305	1 %	139,994	0	0 %
Sub- Total	22,548,390	2,820,807	13 %	7,599,528	1,204,197	16 %
Sector: Education						
Pre-Primary and Primary Education	2,585,180	899,381	35 %	646,295	305,805	47 %
Secondary Education	2,401,038	766,304	32 %	600,259	286,555	48 %
Skills Development	353,869	276,023	78 %	54,904	121,405	221 %
Education & Sports Management and Inspection	129,367	67,663	52 %	35,667	24,344	68 %
Special Needs Education	2,000	500	25 %	500	500	100 %
Sub- Total	5,471,454	2,009,871	37 %	1,337,625	738,608	55 %
Sector: Health						
Primary Healthcare	886,773	234,587	26 %	214,157	112,703	53 %
Health Management and Supervision	17,637	6,424	36 %	4,408	3,919	89 %
Sub- Total	904,411	241,011	27 %	218,565	116,623	53 %
Sector: Water and Environment						
Natural Resources Management	251,439	20,397	8 %	62,858	13,919	22 %
Sub- Total	251,439	20,397	8 %	62,858	13,919	22 %
Sector: Social Development						
Community Mobilisation and Empowerment	536,500	58,636	11 %	131,758	37,429	28 %
Sub- Total	536,500	58,636	11 %	131,758	37,429	28 %
Sector: Public Sector Management						
District and Urban Administration	2,173,775	895,149	41 %	578,552	400,936	69 %
Local Statutory Bodies	537,117	220,373	41 %	134,277	110,336	82 %
Local Government Planning Services	117,872	15,543	13 %	35,584	13,545	38 %
Sub- Total	2,828,765	1,131,065	40 %	748,413	524,817	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	796,036	159,471	20 %	185,255	82,217	44 %
Internal Audit Services	73,651	22,483	31 %	19,801	14,143	71 %
Sub- Total	869,687	181,954	21 %	205,056	96,360	47 %
Grand Total	33,736,464	6,479,656	19 %	10,434,722	2,738,670	26 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,166,725	761,830	65%	265,067	425,042	160%
General Public Service Pension Arrears (Budgeting)	198,077	198,077	100%	49,519	198,077	400%
Gratuity for Local Governments	268,724	134,362	50%	67,181	67,181	100%
Locally Raised Revenues	140,000	92,451	66%	35,000	60,574	173%
Multi-Sectoral Transfers to LLGs_NonWage	203,084	110,142	54%	50,768	19,210	38%
Pension for Local Governments	153,041	76,521	50%	25,284	38,260	151%
Salary arrears (Budgeting)	53,925	53,925	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	43,319	29,786	69%	10,946	8,456	77%
Urban Unconditional Grant (Wage)	106,555	66,567	62%	26,369	33,283	126%
Development Revenues	1,007,051	348,346	35%	313,483	0	0%
Locally Raised Revenues	151,974	0	0%	34,050	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	71,231	0%	0	0	0%
Other Transfers from Central Government	262,657	147,923	56%	131,328	0	0%
Urban Discretionary Development Equalization Grant	592,420	129,191	22%	148,105	0	0%
Total Revenues shares	2,173,775	1,110,176	51%	578,550	425,042	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,555	66,567	62%	26,638	33,283	125%
Non Wage	1,060,170	593,146	56%	253,876	289,641	114%
Development Expenditure						
Domestic Development	1,007,051	235,436	23%	298,038	78,011	26%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,173,775	895,149	41%	578,552	400,936	69%
C: Unspent Balances						
Recurrent Balances		102,117	13%			
Wage		0				
Non Wage		102,117				
Development Balances		112,910	32%			
Domestic Development		112,910				
Donor Development		0				
Total Unspent		215,027	19%			

Summary of Workplan Revenues and Expenditure by Source

Planned revenue for the quarter was sh 265,067,000/= but received sh 425,052,000/= which 160% quarter budget performance. The expenditure of the quarter was 563,099,000/= some of which was balance carried forward from last quarter.

Recurrent expenditure mounted to 413,856,000/= of which sh 33,283,000/= was wage, 380,573,000/= was non-wage. Development expenditure was 149,243,000/= of which 78011,400/=was spent on HLG and 71,231,600/= was spent in LLGs

Cumulatively the department received 761,830,000/= which is 65% of the annual budget. Cumulative expenditure was sh 895,149,000/= making 41% of the planned expenditure half year budget. A balance of 215,027,000/= was unspent balances of which 102,117,000/= 19%

Reasons for unspent balances on the bank account

The unspent balance was sh112,909,794 on USMID funds and sh 102,117,909,794 on non wage this was due to delays in warranting.

Highlights of physical performance by end of the quarter

- Staff salaries and pensions were paid during the quarter
- Supervision of the four divisions conducted and recommendations made
- Court cases involving Hoima municipal council were followed up
- Staff were appraised

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	658,607	162,331	25%	150,898	85,077	56%
Locally Raised Revenues	381,020	32,029	8%	81,505	19,960	24%
Multi-Sectoral Transfers to LLGs_NonWage	129,804	59,179	46%	32,448	29,216	90%
Urban Unconditional Grant (Non-Wage)	66,999	25,478	38%	16,749	13,078	78%
Urban Unconditional Grant (Wage)	80,784	45,645	57%	20,196	22,822	113%
Development Revenues	137,430	0	0%	34,356	0	0%
Locally Raised Revenues	37,112	0	0%	9,277	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	100,318	0	0%	25,079	0	0%
Total Revenues shares	796,036	162,331	20%	185,254	85,077	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,784	45,645	57%	20,196	22,822	113%
Non Wage	577,822	113,827	20%	141,954	59,395	42%
Development Expenditure						
Domestic Development	137,430	0	0%	23,105	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	796,036	159,471	20%	185,255	82,217	44%
C: Unspent Balances						
Recurrent Balances						
		2,860	2%			
Wage		0				
Non Wage		2,860				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,860	2%			

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Summary of Workplan Revenues and Expenditure by Source

Second quarter departmental budget is shs 150,898,000 where 85,077,000 was received by the end of the quarter which is 46% for the quarter. Local revenue received of the planned was 24%. Unconditional grant non wage was shs .13,078,283 which is 78% of the expected.

Expenditure for the quarter was 112,180,000/- that is 61% of the planned quarterly expenditure. All the expenditure was on the recurrent budget.

Cumulatively shs 162,331,000/- was received performing at Only 20%. This performance is too low not even a quarter of the annual departmental budget. Recurrent budget received is only 25% of the planned total.

On the other hand cumulative expenditure was shs 159,471,000 that is on the recurrent budget and giving a performance of 20%.

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

he department has continued conducting revenue mobilization activities to enhance property tax collection and business licenses.. We have also carried out assessment of taxpayers for traing liences.

Besides, staff have continued to train in CPA and ACCA and IT to enhance the performance of the department.

The department has also produced the consolidated municipal budget as well as the work plan.

Besides, the BFP for 2018-19 has been finalised.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	537,117	292,184	54%	134,276	182,102	136%
Locally Raised Revenues	207,236	82,479	40%	51,809	51,769	100%
Multi-Sectoral Transfers to LLGs_NonWage	147,742	128,214	87%	36,933	96,621	262%
Urban Unconditional Grant (Non-Wage)	129,550	64,643	50%	32,387	25,288	78%
Urban Unconditional Grant (Wage)	52,589	16,848	32%	13,147	8,424	64%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	537,117	292,184	54%	134,276	182,102	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,589	16,848	32%	13,147	8,424	64%
Non Wage	484,528	203,525	42%	121,130	101,912	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	537,117	220,373	41%	134,277	110,336	82%
C: Unspent Balances						
Recurrent Balances						
		71,811	25%			
Wage		0				
Non Wage		71,811				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		71,811	25%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 182,102,000/= out of the planned 134,276,000/= making 136% budget performance of which 51,769,000/= was locally raised revenue, 96,621,000/= was multi-sectoral transfers to LLGs, 25,288,000/= was urban unconditional grant non wage and 8,424,000/= was urban conditional wage.

A total expenditure for the quarter was 141,929,000/= of which 8,424,000/= was wage and 133,505,000/= was non-wage spent on conduction of council and operation of the office of clerk to council

Cumulatively the department planned a total of 537,117,000/= and so far received 292,184,000/= thus 54% budget performance
A balance of 71,811,000/= was balance for the quarter

Reasons for unspent balances on the bank account

Delayed release of funds

Highlights of physical performance by end of the quarter

The municipal conducted 2 full council meetings conducted and councilor's emoluments paid.

All 5 committees conducted one in October and the second in December.

The executive sat more than 3 times during the quarter and at least once every month.

Minutes of two full councils were recorded

The office of the clerk to council maintained.

Procurement process conducted and bids issued to successful bidders

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,290	22,773	35%	15,787	11,451	73%
Locally Raised Revenues	20,000	434	2%	5,000	434	9%
Multi-Sectoral Transfers to LLGs_NonWage	0	250	0%	0	250	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	18,069	9,034	50%	4,537	4,517	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	2,221	555	25%	0	0	0%
Development Revenues	260,530	5,000	2%	115,132	0	0%
Locally Raised Revenues	80,000	5,000	6%	70,000	0	0%
Urban Discretionary Development Equalization Grant	180,530	0	0%	45,132	0	0%
Total Revenues shares	325,820	27,773	9%	130,919	11,451	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	4,644	19%	6,250	2,322	37%
Non Wage	40,290	6,270	16%	9,537	4,395	46%
Development Expenditure						
Domestic Development	260,530	5,000	2%	115,132	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,820	15,914	5%	130,919	6,717	5%
C: Unspent Balances						
Recurrent Balances						
		11,860	52%			
Wage		7,856				
Non Wage		4,004				
Development Balances						
		0	0%			
Domestic Development		0				

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Donor Development	0		
Total Unspent	11,860	43%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds 5,696,979= from the treasury to run its activities. This funds were spent as follows;

1- 2,321,979= for salaries

2- 375,000= for staff welfare

3- 3,000,000= for demonstration garden at Kibati compost

Reasons for unspent balances on the bank account

Late release of funds to the department is a challenge

Highlights of physical performance by end of the quarter

- Monitoring of YLP livestock activities was done in Mparo, Kahoora and Busiisi.
- Monitoring of cattle distributed by OWC in the Municipality
- Meat inspection was done on 681 livestock in the municipality
- 600 holes for bananas and coffee drilled at Kibati for demo setting

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	904,411	260,748	29%	218,565	125,464	57%
Locally Raised Revenues	63,000	36,905	59%	8,746	24,905	285%
Multi-Sectoral Transfers to LLGs_NonWage	443,469	48,333	11%	110,865	11,645	11%
Sector Conditional Grant (Non-Wage)	28,251	14,125	50%	6,532	7,063	108%
Sector Conditional Grant (Wage)	312,529	156,264	50%	78,132	78,132	100%
Urban Unconditional Grant (Non-Wage)	19,054	5,119	27%	4,763	3,719	78%
Urban Unconditional Grant (Wage)	38,108	0	0%	9,527	0	0%
Development Revenues	0	14,916	0%	0	14,916	0%
Multi-Sectoral Transfers to LLGs_Gou	0	14,916	0%	0	14,916	0%
Total Revenues shares	904,411	275,664	30%	218,565	140,380	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	350,637	156,264	45%	87,657	78,132	89%
Non Wage	553,774	84,747	15%	130,908	38,490	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	904,411	241,011	27%	218,565	116,623	53%
C: Unspent Balances						
Recurrent Balances		19,737	8%			
Wage		0				
Non Wage		19,737				
Development Balances		14,916	100%			
Domestic Development		14,916				
Donor Development		0				
Total Unspent		34,652	13%			

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Summary of Workplan Revenues and Expenditure by Source

Of shs. 218,565,000 earmarked for recurrent expenditure in second quarter, Shs 125,464,135/- (57%) was received of which 78,132,249 was for salaries and 47,331,886 was recurrent/ non wage expenditure.

Out of the 47,331,886, only 3,719,363 was spent by the HLG and the rest 43,612,523 at LLGs (Divisions).

Shs 14,915,700 was released for capital hence making total release of 140,379,835 for recurrent and capital.

Total quarter expenditure was 153,311,000/- (70% of the budget).

Cummulative revenues received was 275,664,000/- that is 30% less by 20% expected by the end of second quarter, and expenditure accumulated to 241,011,000/0 that is a 27% performance.

Reasons for unspent balances on the bank account

Though allocations were made, these were not achieved as planned because of the actual cash flows being insufficient due to low local revenue returns.

Highlights of physical performance by end of the quarter

- Town cleaning, refuse collection and disposal conducted
- Salaries of 47 departmental workers paid promptly
- 14 tyres for 2 refuse trucks purchased and fixed onto the FAW self loader and the skip lifter
- Support supervision of 6 lower health units conducted
- Quarterly Departmental Planning and Review meeting held
- Municipal HIV/AIDS Coordination meeting held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,363,772	2,477,213	46%	1,311,120	1,011,375	77%
Locally Raised Revenues	40,211	34,796	87%	8,750	10,352	118%
Multi-Sectoral Transfers to LLGs_NonWage	0	4,490	0%	0	85	0%
Other Transfers from Central Government	9,000	0	0%	6,500	0	0%
Sector Conditional Grant (Non-Wage)	1,310,776	436,925	33%	369,925	0	0%
Sector Conditional Grant (Wage)	3,961,763	1,980,881	50%	915,440	990,441	108%
Urban Unconditional Grant (Non-Wage)	22,916	8,073	35%	5,729	4,473	78%
Urban Unconditional Grant (Wage)	19,106	12,047	63%	4,776	6,024	126%
Development Revenues	107,682	63,804	59%	26,505	26,920	102%
Multi-Sectoral Transfers to LLGs_Gou	0	990	0%	0	0	0%
Sector Development Grant	107,682	62,814	58%	26,505	26,920	102%
Total Revenues shares	5,471,454	2,541,018	46%	1,337,625	1,038,295	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,980,868	1,716,275	43%	960,154	719,811	75%
Non Wage	1,382,904	290,090	21%	351,476	15,291	4%
Development Expenditure						
Domestic Development	107,682	3,506	3%	25,995	3,506	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,471,454	2,009,871	37%	1,337,625	738,608	55%
C: Unspent Balances						
Recurrent Balances		470,848	19%			
Wage		276,653				
Non Wage		194,194				
Development Balances		60,299	95%			

Vote:771 Hoima Municipal Council**Quarter2**

Domestic Development	60,299		
Donor Development	0		
Total Unspent	531,146	21%	

Summary of Workplan Revenues and Expenditure by Source

quarter budget performance was 78% of the planned that is shs 1,038,295,000/- where 1,011,375,000/- was for the recurrent budget. Of this revenue, shs 1,015,261,000/- that is 76% of budget for the quarter was spent.

Cumulative revenue by the end of second quarter was 2,541,018,000/- that is 46% of the total budget. The expenditure amounted to 2,480,719,000/- that is 45% of the total.

Reasons for unspent balances on the bank account

- Capital development of Shs was left unspent due to change of work plan to enable the department to procure a vehicle to ease the monitoring/ supervision activities.
- Shs had not been spent due to delayed release of funds to the department.

Highlights of physical performance by end of the quarter

120 primary schools, 15 secondary and 3 tertiary schools/ institutions inspected/ monitored.

- 1 quarterly report produced and presented to council
- 330 teachers appraised.
- 1st quarter physical performance report prepared and submitted.
- Sector Budget Framework paper prepared and submitted
- 340 primary, 132 secondary, 52 tertiary and 2 Education office staff paid salary
- PLE exams were administered and 3035 pupils sat PLE exams
- 13 SMCs of Kahoora and Mparo divisions were inducted to make them functional.
- 16 school open days were attended and communities sensitized on education policy.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	922,939	348,388	38%	230,735	176,394	76%
Locally Raised Revenues	51,360	0	0%	12,840	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	881	0%	0	406	0%
Other Transfers from Central Government	0	315,064	0%	0	157,532	0%
Sector Conditional Grant (Non-Wage)	787,125	0	0%	196,781	0	0%
Urban Unconditional Grant (Non-Wage)	22,891	4,468	20%	5,723	4,468	78%
Urban Unconditional Grant (Wage)	61,562	27,975	45%	15,391	13,987	91%
Development Revenues	21,625,451	14,398,098	67%	7,368,791	1,000	0%
Locally Raised Revenues	540,000	0	0%	29,322	0	0%
Multi-Sectoral Transfers to LLGs_Gou	757,550	1,000	0%	189,385	1,000	1%
Other Transfers from Central Government	14,300,167	14,397,098	101%	7,150,084	0	0%
Urban Discretionary Development Equalization Grant	6,027,733	0	0%	0	0	0%
Total Revenues shares	22,548,390	14,746,487	65%	7,599,526	177,394	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,562	27,975	45%	15,391	13,987	91%
Non Wage	861,376	169,177	20%	215,342	67,172	31%
Development Expenditure						
Domestic Development	21,625,451	2,623,655	12%	7,368,795	1,123,038	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,548,390	2,820,807	13%	7,599,528	1,204,197	16%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	151,237		
Development Balances	11,774,443	82%	
Domestic Development	11,774,443		
Donor Development	0		
Total Unspent	11,925,680	81%	

Summary of Workplan Revenues and Expenditure by Source

Shs. 1.12billions were spent on completion of batch 1 USMID roads upgrading contract which apparently has attained 96% completion.

180million shillings were received from URF for road maintenance. Out of this, only 93millions was spent on roads related activities in the quarter including operations of the engineering office and vehicle repairs.

Reasons for unspent balances on the bank account

1. Bigger percentage of unspent balance is still USMID money carried forward for upgrading of roads to paved standards.

Highlights of physical performance by end of the quarter

1. 147km of roads done under routine maintenance in the quarter. 143km of these were maintained using road gangs under manual routine road maintenance.
2. One multiple culvert drainage structure constructed
3. Road marking and painting in progress on USMID batch 1 roads whereas road clearance and processing the sub-grade are complete on batch 1(b) roads

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Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter2

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,909	22,107	31%	17,726	15,629	88%
Locally Raised Revenues	43,606	9,759	22%	10,901	7,659	70%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,710	0%	0	1,710	0%
Other Transfers from Central Government	0	850	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	13,997	2,732	20%	3,499	2,732	78%
Urban Unconditional Grant (Wage)	13,306	7,056	53%	3,326	3,528	106%
Development Revenues	180,530	0	0%	45,132	0	0%
Urban Discretionary Development Equalization Grant	180,530	0	0%	45,132	0	0%
Total Revenues shares	251,438	22,107	9%	62,858	15,629	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,306	7,056	53%	3,326	3,528	106%
Non Wage	57,603	13,341	23%	14,375	10,391	72%
Development Expenditure						
Domestic Development	180,530	0	0%	45,157	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,439	20,397	8%	62,858	13,919	22%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,710				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,710	8%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Shs 15,629,084 in the Quarter of which sh3,525,084 was wage and sh12,104,000 was non wage. Out of the total revenue, Sh 3,525,084/= was wage for Environment Officer, Sh 6,231,000 was wage for contract employees at Kibati compost plant, Shs 2,860,000/= was paid for fuel for turning waste at Kibati Compost plant and Shs1,300,000/= was spent on environmental screening and monitoring of environmental compliance in implementation of environmental and social safe guards on capital projects

Reasons for unspent balances on the bank account

A balance of Sh1,710,000/= was left unspent

Highlights of physical performance by end of the quarter

- 21.6 tonnes of manure produced at Kibati compost plant
- Environmental and social screening of projects
- Quarterly Monitoring and compilation of reports

Vote:771 Hoima Municipal Council

Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	146,273	59,104	40%	33,701	28,213	84%
Locally Raised Revenues	45,000	0	0%	10,373	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,780	11,750	42%	6,444	4,681	73%
Sector Conditional Grant (Non-Wage)	30,807	15,404	50%	6,214	7,702	124%
Urban Unconditional Grant (Non-Wage)	11,198	4,661	42%	2,799	2,186	78%
Urban Unconditional Grant (Wage)	31,487	27,290	87%	7,871	13,645	173%
Development Revenues	390,227	0	0%	97,556	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	390,227	0	0%	97,556	0	0%
Total Revenues shares	536,500	59,104	11%	131,257	28,213	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,487	27,290	87%	7,871	13,645	173%
Non Wage	114,785	31,346	27%	26,331	23,784	90%
Development Expenditure						
Domestic Development	390,227	0	0%	97,556	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	536,500	58,636	11%	131,758	37,429	28%
C: Unspent Balances						
Recurrent Balances		468	1%			
Wage		0				
Non Wage		468				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:771 Hoima Municipal Council**Quarter2**

Total Unspent	468	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 33,701,000/= and received 28,213,000/= which is 84% budget performance of which 4,681,000 was multi- sectoral transfers to LLG, 7,702,000/= was sectoral condition grant non wage, 2,186,000/= was urban unconditional grant non wage and 13,645,000/= was urban conditional wage.

A total of 44,498,000/= was quarterly expenditure due to balance brought forward from the last quarter, of which 13,645,000/= and 30,853,000/= was spent on operations of the department.

Cumulatively the department planned to receive 146,273,000/= and so far received 59,104,000/= which is 40% budget performance.

A balance of 468,000/= was unspent balance for the Quater.

Reasons for unspent balances on the bank account

Delayed fund release to the department

Highlights of physical performance by end of the quarter

UWEP groups prepared for submission

Mobilization of PWD groups

Fall classes conducted in all the 4 divisions

social case work handled including children cases have been solved and rested.

MDF meetings have been conducted

Benefiting selection desk and field appraisal for YLP and enterprises selected.

Library activities operated

Vote:771 Hoima Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,209	22,321	27%	18,918	11,648	62%
Locally Raised Revenues	23,965	0	0%	6,408	0	0%
Urban Unconditional Grant (Non-Wage)	31,595	11,360	36%	5,848	6,167	105%
Urban Unconditional Grant (Wage)	26,649	10,961	41%	6,662	5,480	82%
Development Revenues	35,663	0	0%	16,666	0	0%
Locally Raised Revenues	9,000	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	26,663	0	0%	16,666	0	0%
Total Revenues shares	117,872	22,321	19%	35,584	11,648	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,649	10,961	41%	6,662	10,961	165%
Non Wage	55,560	4,582	8%	21,356	2,584	12%
Development Expenditure						
Domestic Development	35,663	0	0%	7,566	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	117,872	15,543	13%	35,584	13,545	38%
C: Unspent Balances						
Recurrent Balances						
		6,778	30%			
Wage		0				
Non Wage		6,778				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,778	30%			

Vote:771 Hoima Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 11,648,000/= out of the planned 18,918,000/= making 62% budget performance of which 6,167,000/= was urban unconditional grant non wage and 5,480,000/= was urban conditional grant wage.

The total expenditure of the quarter was 13,545,000/= out of the planned expenditure 35,584,000/= 38% expenditure budget performance.

Cumulatively the department planned for a total of 82,209,000/= by the end of the FY and so far achieved 22,321,000/= making 27% budget performance.

A balance of 6,778,000/= was balance for the quarter.

Reasons for unspent balances on the bank account

Delayed release of funds to the department

Highlights of physical performance by end of the quarter

1. coordinated 3 TPC meetings and 3 sets of minutes recorded
2. Quarter 1 monitoring report produced and presented to the TPC and executive committee.
3. Quarter one performance report produced and submitted
4. Budget Frame work paper produced and submitted.

Vote:771 Hoima Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,209	28,385	48%	14,801	19,546	132%
Locally Raised Revenues	29,000	13,535	47%	7,250	12,340	170%
Multi-Sectoral Transfers to LLGs_NonWage	0	500	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	12,580	4,851	39%	3,144	2,456	78%
Urban Unconditional Grant (Wage)	17,629	9,499	54%	4,407	4,750	108%
Development Revenues	14,442	0	0%	5,000	0	0%
Urban Discretionary Development Equalization Grant	14,442	0	0%	5,000	0	0%
Total Revenues shares	73,651	28,385	39%	19,801	19,546	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,629	9,499	54%	4,407	4,750	108%
Non Wage	41,580	12,984	31%	11,784	9,394	80%
Development Expenditure						
Domestic Development	14,442	0	0%	3,610	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,651	22,483	31%	19,801	14,143	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,902				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,902	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department received sh 19,546,176/= of which sh 4,749,639/= was unconditional wage and 16,038,537/= was non wage. The department spent sh 4,749,639/= on salaries for senior internal audit and the auditor and 9,394,537/= on the operation of the department and mandatory workshops for auditors.

Cumulative budget received was 28,385,000/- (39%) was and expenditure amounted to 22,483,000/-, 37% of the total budget.

Reasons for unspent balances on the bank account

Delayed release of funds to the department

Highlights of physical performance by end of the quarter

1. Quarter two audit report produced and submitted
2. Accounting and internal control system reviewed
3. Q2 performance report produced and submitted to the budget desk for consolidation
4. Value for money audit on capital projects conducted

Vote:771 Hoima Municipal Council**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Quarter2

Vote:771 Hoima Municipal Council

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 by the ministry to the municipal council to enable proper functioning of the department.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delays in salary/pension payment is due challenges of warranting					
Output : 138103 Capacity Building for HLG					
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 and limited funds for capacity building					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Compensation is too costly for the municipal council					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>106,555</i>	<i>66,567</i>	<i>62 %</i>	<i>33,283</i>
<i>Non-Wage Reccurent:</i>	<i>857,086</i>	<i>502,214</i>	<i>59 %</i>	<i>289,641</i>
<i>GoU Dev:</i>	<i>1,007,051</i>	<i>164,205</i>	<i>16 %</i>	<i>78,011</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,970,691</i>	<i>732,986</i>	<i>37.2 %</i>	<i>400,936</i>

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The IFMS makes reconciliation much more faster					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>80,784</i>	<i>45,645</i>	<i>57 %</i>	<i>22,822</i>
<i>Non-Wage Reccurent:</i>	<i>448,019</i>	<i>83,864</i>	<i>19 %</i>	<i>59,395</i>
<i>GoU Dev:</i>	<i>137,430</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>666,233</i>	<i>129,508</i>	<i>19.4 %</i>	<i>82,217</i>

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the department to run council activities					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the department					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed funds					
<i>Total For Statutory Bodies : Wage Rect:</i>	52,589	16,848	32 %		8,424
<i>Non-Wage Reccurent:</i>	336,786	171,932	51 %		101,912
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	389,375	188,780	48.5 %		110,336

Vote:771 Hoima Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:771 Hoima Municipal Council**Quarter2**

Reasons for over/under performance:

- 1- No gazetted slaughter areas in the Municipality
- 1- Low staffing levels due to wage bill
- 2- Late release of funds to the department

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018303 Market Linkage Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>4,644</i>	<i>19 %</i>	<i>2,322</i>
<i>Non-Wage Reccurent:</i>	<i>40,290</i>	<i>6,270</i>	<i>16 %</i>	<i>4,395</i>
<i>GoU Dev:</i>	<i>260,530</i>	<i>5,000</i>	<i>2 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>325,820</i>	<i>15,914</i>	<i>4.9 %</i>	<i>6,717</i>

Vote:771 Hoima Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Other planned activities were not implemented due to insufficient funds allocation following under performance of local revenue collection.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Target for immunisation not met due to reduced outreach services resulting from the reduced PHC non wage allocation which used to pay for transport and allowances to health workers while working outside the health facilities.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities for Q1 were implemented in Q2 hence the slight over spending in this quarter.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Planned activities were conducted and only awaits the respective expenses uncured eg transport re-reimbursements, allowances etc.				
<i>Total For Health : Wage Rect:</i>	350,637	156,264	45 %		78,132
<i>Non-Wage Reccurent:</i>	110,305	48,058	44 %		38,490
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	460,942	204,323	44.3 %		116,623

Vote:771 Hoima Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a change of work plan to procuring a vehicle.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing affected service delivery.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
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: Non remittance of .Monitoring grants on a quarterly basis					

Vote:771 Hoima Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Due to funds being released on termly basis other activities could not be catered for.					
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 funding could not allow for other games to be organized.					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds meant for training were used for coordinating and administration of PLE.					
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: NA					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding impacts greatly on service delivery.					
<i>Total For Education : Wage Rect:</i>	<i>3,980,868</i>	<i>1,716,275</i>	<i>43 %</i>		<i>719,811</i>
<i>Non-Wage Reccurent:</i>	<i>1,382,904</i>	<i>290,090</i>	<i>21 %</i>		<i>15,291</i>
<i>GoU Dev:</i>	<i>107,682</i>	<i>3,506</i>	<i>3 %</i>		<i>3,506</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,471,454</i>	<i>2,009,871</i>	<i>36.7 %</i>		<i>738,608</i>

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reduced resources mobilized by the contractor for completion of batch 1 road works despite commencement of charging liquidated damages by the client.					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed processing of payments for requisitions made					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:771 Hoima Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 048203 Plant Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0483 Municipal Services Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>61,562</i>	<i>27,975</i>	<i>45 %</i>		<i>13,987</i>
<i>Non-Wage Recurrent:</i>	<i>861,376</i>	<i>169,177</i>	<i>20 %</i>		<i>67,172</i>
<i>GoU Dev:</i>	<i>20,867,901</i>	<i>2,623,655</i>	<i>13 %</i>		<i>1,123,038</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>21,790,839</i>	<i>2,820,807</i>	<i>12.9 %</i>		<i>1,204,197</i>

Vote:771 Hoima Municipal Council**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to the department					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	13,306	7,056	53 %		3,528
<i>Non-Wage Reccurent:</i>	57,603	13,341	23 %		10,391
<i>GoU Dev:</i>	180,530	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	251,439	20,397	8.1 %		13,919

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to the department as it highly depend on local revenue.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited library space due to increased number of library users in the municipality					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>31,487</i>	<i>27,290</i>	<i>87 %</i>	<i>13,645</i>
<i>Non-Wage Reccurent:</i>	<i>87,005</i>	<i>19,597</i>	<i>23 %</i>	<i>19,104</i>
<i>GoU Dev:</i>	<i>390,227</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>508,719</i>	<i>46,886</i>	<i>9.2 %</i>	<i>32,749</i>

Vote:771 Hoima Municipal Council**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed response for TPC meetings by members					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited access to relay-able internet to enable PBS reporting and Budgeting					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Capital Purchases

Output : 138372 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:

<i>Total For Planning : Wage Rect:</i>	<i>26,649</i>	<i>10,961</i>	<i>41 %</i>	<i>10,961</i>
<i>Non-Wage Reccurent:</i>	<i>55,560</i>	<i>4,582</i>	<i>8 %</i>	<i>2,584</i>
<i>GoU Dev:</i>	<i>35,663</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>117,872</i>	<i>15,543</i>	<i>13.2 %</i>	<i>13,545</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funds to the department					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Inadequate funding of the department -Slow response to audit Queries by management -Lack of all weather transport means					
Capital Purchases					
Output : 148272 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:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,629</i>	<i>9,499</i>	<i>54 %</i>		<i>4,750</i>
<i>Non-Wage Reccurent:</i>	<i>41,580</i>	<i>12,984</i>	<i>31 %</i>		<i>9,394</i>
<i>GoU Dev:</i>	<i>14,442</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>73,651</i>	<i>22,483</i>	<i>30.5 %</i>		<i>14,143</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Busiisi				507,559	283,464
Sector : Works and Transport				0	68,684
Programme : District, Urban and Community Access Roads				0	62,379
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				0	62,379
Item : 263101 LG Conditional grants (Current)					
Manual routine road maintenance of Busiisi-Kasasa-Ruyanjanja, 2.7 km	Kasingo Busisi cell	Other Transfers from Central Government		0	972
Manual routine road maintenance of Buswekera-Kihukya-Nyarugabu, 9 km	Kihuukya Buswekera	Other Transfers from Central Government		0	3,240
Manual routine road maintenance of Buswekera-Kayanja, 5.5 km	Kihuukya Buswekera cell	Other Transfers from Central Government		0	1,980
Mechanized Routine Road Maintenance of Itara-Buhiga road, 2.4km	Kibingo Itara	Other Transfers from Central Government		0	0
Manual routine road maintenance of Itara-Buhiga, 2 km	Kibingo Itara cell	Other Transfers from Central Government		0	720
Manual routine road maintenance of Itara-Bulemwa, 2.6 km	Kibingo Itara cell	Other Transfers from Central Government		0	936
Mechanized Routine Road Maintenance of Rukooge-Kasasa, 3.1km	Kasingo Kasasa	Other Transfers from Central Government		0	16,328
Manual routine road maintenance of Dominico-Kihoroito-Kasingo, 2.5 km	Kasingo Kasingo	Other Transfers from Central Government		0	900
Construction of kasasa-kasingo Multiple drainage structures	Kasingo Kasingo-Kasasa road	Other Transfers from Central Government		0	6,305
Manual routine road maintenance of Hoima-Kihukya, 8.3 km	Kihuukya Kihukya cell	Other Transfers from Central Government		0	2,988
Manual routine road maintenance of Buswekera-Kihumiko, 2.2 km	Kihuukya kihumiko	Other Transfers from Central Government		0	792
Manual routine road maintenance of Kihungura-Kiporopyo, 1.5 km	Kiduma Kihungura	Other Transfers from Central Government		0	540
Manual routine road maintenance of Ruyanjanja-Kahoora-Kijubya, 2 km	Kibingo Kijubya	Other Transfers from Central Government		0	720

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Mechanized Routine Road Maintenance of Kijogo-Kijubya, 1.5km	Kibingo Kijubya	Other Transfers from Central Government	0	11,054
Mechanized routine maintenance of Kirisa-kigabo road, 1.5km (arrears on inputs)	Kiduuma Kiriisa village	Other Transfers from Central Government	0	8,826
Manual routine road maintenance of Wambabya-Kyabalyanga, 7.2 km	Kibingo Kyabalyanga	Other Transfers from Central Government	0	2,592
Mechanized Routine Road Maintenance of Kibingo-Kyabalyanga road, 4km	Kibingo Kyabalyanga	Other Transfers from Central Government	0	0
Manual routine road maintenance of Kyabalyanga-Kyanika, 2.5 km	Kiduuma Kyabalyanga cell	Other Transfers from Central Government	0	900
Mechanized Routine Road Maintenance of Kyamutema-Kihumiko road, 1.2km	Kihuukya Kyamutema	Other Transfers from Central Government	0	0
Manual Routine maintenance of Butale-Kyamutema-Kisonde road, 4.3km	Kasingo Kyamutema ward	Other Transfers from Central Government	0	191
Manual routine road maintenance of Kibati-Mpaija, 2.5 km	Kasingo Mpaija	Other Transfers from Central Government	0	900
Manual Routine maintenance of Mpaija-Kasasa road, 4.1km	Kasingo Mpaija cell	Other Transfers from Central Government	0	738
Mechanized Routine Road Maintenance of Nyarugabu-Kiporopyo road, 1.3km	Kibingo Nyarugabu village	Other Transfers from Central Government	0	0
Manual routine road maintenance of Wabiguga-Kyabaheesi, 2.1 km	Kasingo Wabiguga	Other Transfers from Central Government	0	756
Programme : Municipal Services			0	6,305
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			0	6,305
Item : 312103 Roads and Bridges				
Construction of Kasingo-Kasasa Drainage Structures	Kasingo Kasingo village	Other Transfers from Central Government	0	6,305
Culvert Installation and Swamp Filling on Kyakadongo Road	Kibingo Kibingo cell	Other Transfers from Central Government	0	0
Sector : Education			503,203	181,889
Programme : Pre-Primary and Primary Education			503,203	181,889
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			463,203	181,889
Item : 263366 Sector Conditional Grant (Wage)				

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Buswekera P/S	Kasingo Buswekera	Sector Conditional Grant (Wage)	81,701	25,214
KASASA P/S	Kibingo Kasasa	Sector Conditional Grant (Wage)	51,011	23,673
Kiriisa P/S	Kiduuma Kiriisa	Sector Conditional Grant (Wage)	62,713	17,274
Kitemba P/s	Kihuukya Kitemba	Sector Conditional Grant (Wage)	59,935	21,465
Mpaija P/S	Kasingo Mpaija Cell	Sector Conditional Grant (Wage)	0	20,251
Nyarugabu P/s	Kiduuma Nyarugabu	Sector Conditional Grant (Wage)	61,639	23,648
Kiduuma COU P/s	Kiduuma Wabiku	Sector Conditional Grant (Wage)	66,083	20,342
Kiduuma BCS P/S	Kiduuma Wakyoya	Sector Conditional Grant (Wage)	54,097	21,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buswekera P/S	Kasingo Buswekera	Sector Conditional Grant (Non-Wage)	4,983	1,694
KASASA P/S	Kasingo Kasaasa cell	Sector Conditional Grant (Non-Wage)	3,381	1,178
Kiduma BCS P/S	Kiduuma Kiduma Cell	Sector Conditional Grant (Non-Wage)	3,179	1,045
Kiduuma COU P/s	Kiduuma Kiduma Cell	Sector Conditional Grant (Non-Wage)	2,979	1,028
Kiriisa P/S	Kihuukya Kiriisa Cell	Sector Conditional Grant (Non-Wage)	2,816	954
Kitemba P/s	Kihuukya Kitemba Cell	Sector Conditional Grant (Non-Wage)	3,709	1,304
Mpaija P/s	Kasingo Mpaija Cell	Sector Conditional Grant (Non-Wage)	2,182	714
Nyarugabu P/s	Kiduuma Nyarugabu Cell	Sector Conditional Grant (Non-Wage)	2,795	923
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
VIP latrine construction at Bulera Demo primary school	Kasingo Bulera	Sector Conditional Grant (Wage)	20,000	0
VIP latrine construction at Nyarugabu primary school	Kiduuma Nyarugabu	Sector Conditional Grant (Non-Wage)	20,000	0
Sector : Health			4,355	32,891
Programme : Primary Healthcare			4,355	32,891
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,355	32,891
Item : 263366 Sector Conditional Grant (Wage)				

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Bacayaaya Memorial HCII	Kasingo Kasingo Cell	Sector Conditional Grant (Wage)	0	14,608
Kihuukya HCII	Kihuukya Kihuukya Cell	Sector Conditional Grant (Wage)	0	15,182
Bacayaaya Memorial HCII	Kasingo Mpaija Cell	Sector Conditional Grant (Wage)	0	14,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bacayaaya Memorial HCII	Kasingo Kasingo Cell	Sector Conditional Grant (Non-Wage)	2,178	1,740
Kihuukya HCII	Kihuukya Kihuukya Cell	Sector Conditional Grant (Non-Wage)	2,178	1,362
Bacayaaya HCII	Kasingo Mpaija Cell	Sector Conditional Grant (Non-Wage)	0	0
Bacayaaya Memorial HCII	Kasingo Mpaija Cell	Sector Conditional Grant (Non-Wage)	0	1,740
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Support to LLGs community development offices	Kibingo Busiisi Head quarters	Urban Unconditional Grant (Non-Wage)	0	0
PWD group	Kasingo Kasingo Brain injury support group	Urban Unconditional Grant (Non-Wage)	0	0
LCIII : Bujumbura			957,952	423,113
Sector : Works and Transport			0	9,412
Programme : District, Urban and Community Access Roads			0	9,412
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	9,412
Item : 263101 LG Conditional grants (Current)				
Manual routine road maintenance of Millenium-Bujumbura round about, 1 km	Kihomboza Bujumbura east	Other Transfers from Central Government	0	360
Manual routine road maintenance of Bagutatira, 1.1 km	Kihomboza Bujumbura East	Other Transfers from Central Government	0	396
Mechanized Routine Road Maintenance of kamuturaki road, 1.1km	Kihomboza Bujumbura East	Other Transfers from Central Government	0	0
Manual routine road maintenance of Bulemwa-Bubaale-Bujuura, 5.8 km	Kyesiga Bulemwa	Other Transfers from Central Government	0	2,088

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Manual Routine maintenance of Nyakoojo road, 1.3km	Kyesiga Bulemwa Cell	Other Transfers from Central Government	0	234
Mechanized Routine Road Maintenance of Mwendate-Bubaale road, 2.4km	Kyesiga Bulemwa cell	Other Transfers from Central Government	0	0
Manual routine road maintenance of Karongo-Budaka, 4.5 km	Karongo Karongo	Other Transfers from Central Government	0	1,620
Manual routine road maintenance of Katasiiha-Kasensero-Bulemwa, 1.7 km	Kyesiga Katasiiha	Other Transfers from Central Government	0	612
Manual routine road maintenance of Kiduuma-Karongo, 3 km	Karongo Kiduuma	Other Transfers from Central Government	0	1,080
Mechanized Routine Road Maintenance of Kihomboza-Mugoteka road, 3.5km	Kihomboza Kihomboza	Other Transfers from Central Government	0	0
Graveling of Fr. Kyaligonza Road, 1.1km	Kihomboza Kihomboza III	Other Transfers from Central Government	0	0
Manual routine road maintenance of Kikeere-Kyabatembe, 1.7 km	Karongo Kyabatemba	Other Transfers from Central Government	0	612
Manual routine road maintenance of Kyarwabuyamba, 3.1 km	Kihomboza Kyarwabuyamba	Other Transfers from Central Government	0	1,116
Manual routine road maintenance of Haruna-Sheik Badru-Kyarwabuyamba, 1.9 km	Kihomboza Kyarwabuyamba cell	Other Transfers from Central Government	0	342
Manual Routine maintenance of Kyesiiga-kakundi road, 2.3km	Kyesiga Kyesiiga ward	Other Transfers from Central Government	0	412
Manual routine road maintenance of Parajwoki-Kawairiri, 1.5 km	Kyesiga Parajwoki	Other Transfers from Central Government	0	540
Mechanized Routine Road Maintenance of Yostance-Kizooba road, 1.4km	Kyesiga parajwoki cell	Other Transfers from Central Government	0	0
Programme : Municipal Services			0	0
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			0	0
Item : 312103 Roads and Bridges				
Construction of Mwendate Multiple Drainage Structures	Kyesiga Bubaale cell	Other Transfers from Central Government	0	0
Sector : Education			953,597	367,768
Programme : Pre-Primary and Primary Education			824,909	258,083
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			821,765	258,083
Item : 263366 Sector Conditional Grant (Wage)				
Budaka P/S	Karongo Budaka	Sector Conditional Grant (Wage)	46,033	22,831
St Bernadetta P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Wage)	180,108	64,327
St Marys P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Wage)	87,355	26,209
St Aloysious P/S	Kihomboza Bujumbura West	Sector Conditional Grant (Wage)	79,844	33,229
Bujwahya P/S	Kihomboza Bujwahya	Sector Conditional Grant (Wage)	95,019	16,363
Bulemwa P/S	Karongo Bulemwa	Sector Conditional Grant (Wage)	64,000	20,217
Kihomboza P/S	Kihomboza Kaibalya	Sector Conditional Grant (Wage)	67,475	20,539
Karongo P/s	Karongo Karongo	Sector Conditional Grant (Wage)	74,473	20,478
Parajwoki P/S	Kyesiga Parajwoki	Sector Conditional Grant (Wage)	86,985	20,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka P/S	Karongo Budaka Cell	Sector Conditional Grant (Non-Wage)	3,572	990
St Bernadetta P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Non-Wage)	11,082	3,773
St Marys P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Non-Wage)	3,163	1,083
St. Aloysious P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Non-Wage)	5,597	1,932
Bujwahya P/S	Kihomboza Bujwahya Cell	Sector Conditional Grant (Non-Wage)	2,891	980
Bulemwa P/S	Karongo Bulemwa Cell	Sector Conditional Grant (Non-Wage)	2,863	990
Karongo P/s	Karongo Karongo Cell	Sector Conditional Grant (Non-Wage)	4,956	1,713
Kihomboza P/S	Kihomboza Kihomboza Cell	Sector Conditional Grant (Non-Wage)	3,054	914
Parajwoki P/S	Kyesiga Parajwoki Cell	Sector Conditional Grant (Non-Wage)	3,293	1,309
Capital Purchases				
Output : Latrine construction and rehabilitation			3,144	0
Item : 312101 Non-Residential Buildings				
VIPlatrine rehabilitated at St.Bernadette primary school	Kihomboza Bujumbura East	Sector Conditional Grant (Wage)	3,144	0
Programme : Secondary Education			128,688	109,686
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			128,688	109,686
Item : 263366 Sector Conditional Grant (Wage)				
ST Andrea Kaahwa S.S	Kihomboza Bujumbura East	Sector Conditional Grant (Wage)	128,688	66,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Andrea Kaahwa SS	Bujuura Bujumbura East cell	Sector Conditional Grant (Non-Wage)	0	31,973
Universe SS	Kyesiga Kyesiga cell	Sector Conditional Grant (Non-Wage)	0	10,896
Sector : Health			4,355	39,932
Programme : Primary Healthcare			4,355	39,932
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,355	39,932
Item : 263366 Sector Conditional Grant (Wage)				
Karongo HCIII	Karongo Karongo Cell	Sector Conditional Grant (Wage)	0	37,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karongo HCIII	Karongo Karongo Cell	Sector Conditional Grant (Non-Wage)	4,355	2,829
Sector : Social Development			0	6,000
Programme : Community Mobilisation and Empowerment			0	6,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	6,000
Item : 263104 Transfers to other govt. units (Current)				
Twesigangane Maize Growers group (UWEP)	Bujuura Bujumbura	Urban Unconditional Grant (Non-Wage)	0	0
PWD group	Kyesiga Bujumbura Disabled produce group	Urban Unconditional Grant (Non-Wage)	0	0
Support to LLG community development offices	Kyesiga Bujumbura Head quarters	Urban Unconditional Grant (Non-Wage)	0	0
Kyesiga Tesigangane group (UWEP)	Kyesiga Kyesiga	Urban Unconditional Grant (Non-Wage)	0	6,000
LCIII : Mparo			1,284,397	658,820
Sector : Works and Transport			0	36,943
Programme : District, Urban and Community Access Roads			0	36,943
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	36,943

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Item : 263101 LG Conditional grants (Current)				
Manual routine road maintenance of Yana, 2 km	Bwikya	Other Transfers from Central Government	0	720
Manual Routine maintenance of Kicwamba-Collin road, 3km	Kicwamba Butebere cell	Other Transfers from Central Government	0	540
Mechanized Routine Road Maintenance of Kicwamba-Butebere, 3km	Kicwamba Butebere cell	Other Transfers from Central Government	0	20,637
Manual Routine maintenance of Bwanya-Kikwatamigo road, 1.7km	Kicwamba Bwanya cell	Other Transfers from Central Government	0	306
Manual routine road maintenance of Mparo-Kyedikyo, 1.5 km	Bwikya Bwikya village	Other Transfers from Central Government	0	540
Construction of Nyakasanga Multiple culvert drainage structures	Kyentale Kabaale	Other Transfers from Central Government	0	0
Mechanized Routine Road Maintenance of Kyedikyo-Bulinda-Kyakabuubi road, 3.5km	Kicwamba Kicwamba	Other Transfers from Central Government	0	0
Manual Routine maintenance of Kikwatamigo-Kidooti road, 2.6km	Kicwamba Kidooti cell	Other Transfers from Central Government	0	468
Manual routine road maintenance of Kihemba-Kidaiko, 1.5 km	Kyentale Kihemba	Other Transfers from Central Government	0	540
Arrears on Kikwatamigo-Bwanya multiple culvert drainage structures	Kicwamba Kikwatamigo cell	Other Transfers from Central Government	0	3,591
Manual routine road maintenance of Bucunga-Kiryabaana, 1.5 km	Kicwamba Kiryabaana	Other Transfers from Central Government	0	540
Manual routine road maintenance of Kicwamba-Collin road, 2.6km	Kicwamba Kiryabaana	Other Transfers from Central Government	0	460
Manual routine road maintenance of Butebere-Kitinti, 4 km	Kicwamba Kitinti	Other Transfers from Central Government	0	1,440
Manual routine road maintenance of Buhanika-Kitoonya, 3.1 km	Nyakambugu Kitoonya	Other Transfers from Central Government	0	1,078
Mechanized Routine Road Maintenance of Kyaireeba-Butebere, 4.1km	Nyakambugu Kyaireeta	Other Transfers from Central Government	0	0
Manual Routine maintenance of Kyedikyo-Bwanya road, 3.6km	Kicwamba Kyedikyo cell	Other Transfers from Central Government	0	144
Mechanized Routine Road Maintenance of Kihemba-Kidaiko road, 1.5km	Kyentale Kyentale ward	Other Transfers from Central Government	0	0

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Manual routine road maintenance of Kyentale-Kikwatamigo, 9.4 km	Kyentale Kyentale, Buhanika, Kikwatamigo	Other Transfers from Central Government	0	3,384
Manual routine road maintenance of Nyakambugu-Mbogwe, 2.5 km	Nyakambugu mbogwe	Other Transfers from Central Government	0	900
Mechanized Routine Road Maintenance of Buhanika-mbogwe Trading centre, 3.3km	Nyakambugu Mbogwe	Other Transfers from Central Government	0	0
Manual Routine maintenance of Kato Judge-Ndahura-Mparo Church road, 1.7km	Bwikya Mparo cell	Other Transfers from Central Government	0	306
Manual Routine maintenance of Mparo-Buhanika road, 4km	Bwikya Mparo cell	Other Transfers from Central Government	0	558
Manual routine road maintenance of Mparo-kato Judge, 2.2 km	Bwikya Mparo village	Other Transfers from Central Government	0	792
Programme : Municipal Services			0	0
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			0	0
Item : 312103 Roads and Bridges				
Construction of Nyakabaale Multiple Culvert drainage structures	Nyakambugu	Other Transfers from Central Government	0	0
Culvert supply for Bwikya Mosque road in Mparo division	Bwikya Bwikya mosque	Other Transfers from Central Government	0	0
Construction of multiple culvert drainage structures at Nkwanzu swamp (Kato Judge) in Mparo division	Bwikya Judge Kato road	Other Transfers from Central Government	0	0
Completion of Kikwatamigo structures	Kicwamba Kikwatamigo	Other Transfers from Central Government	0	0
Emergency Construction of Nyakasanga Multiple Culvert Drainage Structures	Kyentale Kyentale Cell	Other Transfers from Central Government	0	0
Mbogwe Multiple Culvert Drainage Structures Construction	Nyakambugu Mbogwe	Other Transfers from Central Government	0	0
Sector : Education			1,277,864	552,860
Programme : Pre-Primary and Primary Education			750,509	272,365
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			730,509	272,365
Item : 263366 Sector Conditional Grant (Wage)				
Buhanika P/s	Nyakambugu Buhanika North	Sector Conditional Grant (Wage)	46,229	20,861

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Bulera Demo P/s	Kyentale Bulera	Sector Conditional Grant (Wage)	56,819	24,701
Butebere P/S	Nyakambugu Butebere North	Sector Conditional Grant (Wage)	58,110	21,781
Bwikya Muslim P/S	Bwikya Bwikya	Sector Conditional Grant (Wage)	92,913	24,247
Bwikya Quran P/S	Bwikya Bwikya	Sector Conditional Grant (Wage)	61,231	20,178
Kabaale P/s	Kyentale Kabaale	Sector Conditional Grant (Wage)	51,534	21,426
Kigarama P/S	Kyentale Kigarama	Sector Conditional Grant (Wage)	49,834	20,435
Drucilla Memorial P/S	Kicwamba Kikwatamigo	Sector Conditional Grant (Wage)	52,083	20,784
Hoima Mixed P/S	Bwikya Kikwite	Sector Conditional Grant (Wage)	61,331	20,180
Kyakapeya P/S	Kicwamba Kyakapeya	Sector Conditional Grant (Wage)	49,025	22,325
Kyentale P/S	Kyentale Kyentale	Sector Conditional Grant (Wage)	59,401	20,991
Mparo P/s	Kicwamba Mparo	Sector Conditional Grant (Wage)	56,433	22,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika P/s	Nyakambugu Buhanika Cell	Sector Conditional Grant (Non-Wage)	3,654	1,244
Bulera Demo P/s	Kyentale Bulera Cell	Sector Conditional Grant (Non-Wage)	2,877	973
Butebere P/S	Nyakambugu Butebere Cell	Sector Conditional Grant (Non-Wage)	2,413	754
Bwikya Muslim P/S	Bwikya Bwikya Cell	Sector Conditional Grant (Non-Wage)	5,127	1,684
Bwikya Quran P/S	Bwikya Bwikya Cell	Sector Conditional Grant (Non-Wage)	4,377	1,513
Drucilla P/S	Kicwamba Bwikya Cell	Sector Conditional Grant (Non-Wage)	3,709	1,312
Kigarama P/S	Kyentale Kigarama Cell	Sector Conditional Grant (Non-Wage)	2,822	949
Kyakapeya P/S	Kicwamba Kyakapeya Cell	Sector Conditional Grant (Non-Wage)	2,713	888
Kyentale P/S	Kyentale Kyentale	Sector Conditional Grant (Non-Wage)	2,441	812
Mparo P/s	Nyakambugu Mparo Cell	Sector Conditional Grant (Non-Wage)	3,259	959
Kabaale P/s	Kyentale Park Cell	Sector Conditional Grant (Non-Wage)	2,175	1,026
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				

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VIP latrine construction at Buhanika primary school	Kicwamba Buhanika North	Sector Conditional Grant (Non-Wage)	20,000	0
Payment of retention	Nyakambugu Butebere Primary school	Sector Development Grant	0	0
Programme : Secondary Education			527,354	280,495
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			527,354	280,495
Item : 263366 Sector Conditional Grant (Wage)				
Buhanika Seed	Nyakambugu Buhanika North	Sector Conditional Grant (Wage)	170,285	80,159
Bwikya Muslim S.S	Bwikya Bwikya	Sector Conditional Grant (Wage)	357,070	161,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika Seed Secondary	Nyakambugu Buhanika cell	Sector Conditional Grant (Non-Wage)	0	7,705
Bwikya Muslim	Bwikya Kikwite cell	Sector Conditional Grant (Non-Wage)	0	25,534
Morning Star Christian School	Bwikya Kikwite cell	Sector Conditional Grant (Non-Wage)	0	5,809
Sector : Health			6,533	63,017
Programme : Primary Healthcare			6,533	63,017
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,533	63,017
Item : 263366 Sector Conditional Grant (Wage)				
Buhanika HCIII	Nyakambugu Buhanika Cell	Sector Conditional Grant (Wage)	0	47,845
Buhanika HCIII	Nyakambugu Buhanika Upper Cell	Sector Conditional Grant (Wage)	0	47,845
Kyakapeeya HC III	Kicwamba Kikwatamigo	Sector Conditional Grant (Wage)	0	11,163
Kyakapeeya HCII	Kicwamba Kikwatamiigo Cell	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika HCIII	Nyakambugu Buhanika Cell	Sector Conditional Grant (Non-Wage)	0	2,829
Buhanika HCIII	Nyakambugu Buhanika Upper Cell	Sector Conditional Grant (Non-Wage)	4,355	2,829
Buhanika HCIII	Nyakambugu Buhanika Upper LCI	Sector Conditional Grant (Non-Wage)	0	2,829
Kyakapeeya HCII	Kicwamba Kikwatamigo Cell	Sector Conditional Grant (Non-Wage)	2,178	1,180

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Kyakapeeya HCII	Kicwamba Kikwatamiigo Cell	Sector Conditional Grant (Non-Wage)	0	1,180
Sector : Social Development			0	6,000
Programme : Community Mobilisation and Empowerment			0	6,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	6,000
Item : 263104 Transfers to other govt. units (Current)				
PWD groups	Bwikya Bwikya PWD piggery group	Urban Unconditional Grant (Non-Wage)	0	0
Peace Livelihood (UWEP)	Bwikya mparo	Urban Unconditional Grant (Non-Wage)	0	6,000
Support to LLG community development offices	Bwikya Mparo Head quaters	Urban Unconditional Grant (Non-Wage)	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Kinubi Market	Bwikya Kinubi cell	Locally Raised Revenues	0	0
LCIII : Kahoora			1,326,979	3,245,502
Sector : Works and Transport			220,000	2,647,785
Programme : District, Urban and Community Access Roads			220,000	2,647,785
Lower Local Services				
Output : Urban Roads Resealing			200,000	0
Item : 263101 LG Conditional grants (Current)				
Low cost tarmac construction of Kabaleega road (extension) extensions, 0.5km	Nothern Kyarwabuyamba	Other Transfers from Central Government	200,000	0
Output : Urban roads upgraded to Bitumen standard (LLS)			0	2,617,350
Item : 263363 Urban Discretionary Development Equalization Grants				
Upgrading of roads to bituminous standards(Completion of batch-1 road sub-projects-Consultancy services extension)	Central CBD	Other Transfers from Central Government	0	0
Upgrading of roads under USMID to bituminous standards-Batch-2 road- sub-projects, 1.77km	Central CBD	Other Transfers from Central Government	0	0

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Upgrading of Municipal Roads to bitumen standard (completion of batch 1 roads, 2.731km)	Central Central Business District (CBD)	Other Transfers from Central Government	0	2,617,350
Output : Urban paved roads Maintenance (LLS)			20,000	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of 2km of paved roads in the CBD	Central Park cell, Bank cell, Market cell	Sector Conditional Grant (Non-Wage)	20,000	0
Output : Urban unpaved roads Maintenance (LLS)			0	30,434
Item : 263101 LG Conditional grants (Current)				
Manual routine road maintenance of Bujwahya-Duhaga, 1 km	Central Bujwahya	Other Transfers from Central Government	0	360
Manual routine road maintenance of Bujwahya-Rwenkondwa, 1.2 km	Western Bujwahya	Other Transfers from Central Government	0	432
Manual routine road maintenance of Karuziika, 0.8 km	Western Bujwahya	Other Transfers from Central Government	0	288
Mechanized Routine Road Maintenance of Premier-Duhaga road, 1km	Western Bujwahya	Other Transfers from Central Government	0	4,879
Mechanized Routine Road Maintenance of Hospital road, 0.7km	Central Hospital cell	Other Transfers from Central Government	0	3,416
Mechanized Routine Road Maintenance of Lower Ishaka road, 0.4km	Southern Ishaka	Other Transfers from Central Government	0	1,952
Manual routine road maintenance of Hospital, 0.8 km	Central Ishaka cell	Other Transfers from Central Government	0	288
Mechanized Routine Road Maintenance of Nurses quarters and Biliku roads, 0.4km	Central Kijungu and Mandela	Other Transfers from Central Government	0	1,952
Manual Routine maintenance of Tayali road, 1.8km	Southern Kijungu Cell	Other Transfers from Central Government	0	324
Mechanized Routine Road Maintenance of Crown road, 0.2km	Southern Kijungu cell	Other Transfers from Central Government	0	976
Mechanized Routine Road Maintenance of Bujwahya-Mandela-Fort Road, 2km	Western Kiryatete	Other Transfers from Central Government	0	9,759
Mechanized Routine Road Maintenance of Bad street, 0.4km	Western Kiryatete east	Other Transfers from Central Government	0	1,952
Manual routine road maintenance of Kiryatete-Rumbiika-Biliku, 1.2 km	Western Kiryatete west	Other Transfers from Central Government	0	432
Manual routine road maintenance of Kiryatete-Winyi, 1.2 km	Western Kiryatete west	Other Transfers from Central Government	0	432

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Mechanized Routine Road Maintenance of Mugenziomu, 0.3km	Western Kiryatete west	Other Transfers from Central Government	0	1,464
Manual Routine maintenance of Makidadi road, 0.8km	Nothern Lusaka II	Other Transfers from Central Government	0	144
Manual Routine maintenance of Olimi road, 0.8km	Nothern Lusaka II	Other Transfers from Central Government	0	144
Manual routine road maintenance of Bujumbura road, 0.2 km	Central Mosque cell	Other Transfers from Central Government	0	72
Manual routine road maintenance of Twaha, 0.8 km	Nothern Mosque cell	Other Transfers from Central Government	0	288
Manual routine road maintenance of Bujumbura-cathedral, 0.8 km	Nothern Mpunda	Other Transfers from Central Government	0	288
Manual Routine maintenance of Fort-Portal road, 0.6km	Central Park cell	Other Transfers from Central Government	0	108
Manual routine road maintenance of Nyakatura-Mugabe, 0.2 km	Central Park cell	Other Transfers from Central Government	0	72
Manual routine road maintenance of Wright road, 0.4 km	Central Park cell	Other Transfers from Central Government	0	144
Mechanized Routine Road Maintenance of Round about-Duhaga cathedral-Kibingo, 1.8km	Southern Rusembe	Other Transfers from Central Government	0	0
Manual Routine maintenance of Round about-Wambabya road, 1.5km	Western Rusembe cell	Other Transfers from Central Government	0	270
Sector : Education			1,096,091	563,167
Programme : Pre-Primary and Primary Education			506,557	187,044
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			483,557	187,044
Item : 263366 Sector Conditional Grant (Wage)				
Busiisi P/s	Nothern Busiisi West	Sector Conditional Grant (Wage)	65,935	28,099
Hoima Public P/S	Central Public	Sector Conditional Grant (Wage)	178,006	64,342
Duhaga Boys P/S	Western Rusembe 1	Sector Conditional Grant (Wage)	138,741	58,824
Duhaga Girls p/s	Western Rusembe 1	Sector Conditional Grant (Wage)	69,920	26,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hoima Mixed P/S	Central	Sector Conditional Grant (Non-Wage)	2,754	961

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Busiisi P/s	Western Busiisi Cell	Sector Conditional Grant (Non-Wage)	4,125	1,418
Hoima Public P/S	Central Kijungu Upper	Sector Conditional Grant (Non-Wage)	10,613	3,197
Duhaga Boys P/S	Western Rusembe 1	Sector Conditional Grant (Non-Wage)	9,985	2,931
Duhaga girls p/s	Western Rusembe 1	Sector Conditional Grant (Non-Wage)	3,477	1,166
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
VIP latrine construction at Duhaga Girls primary school	Western Rusembe 1	Sector Conditional Grant (Non-Wage)	20,000	0
VIP latrine rehabilitated at Duhaga Boys primary school	Western Rusembe 1	Sector Conditional Grant (Non-Wage)	3,000	0
Programme : Secondary Education			585,834	376,123
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			585,834	376,123
Item : 263366 Sector Conditional Grant (Wage)				
Kitara S.S	Central Ishaka	Sector Conditional Grant (Wage)	349,249	173,482
Duhaga Secondary School	Western Rusembe 11	Sector Conditional Grant (Wage)	236,585	91,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
Premia SS	Western Bujwahya Cell	Sector Conditional Grant (Non-Wage)	0	42,621
Kitara SS	Central Isaka-Kijungu cell	Sector Conditional Grant (Non-Wage)	0	21,122
Kalegete Memorial Accademy	Western Kiryateete West Cell	Sector Conditional Grant (Non-Wage)	0	19,741
Rena SS	Nothern Lusaka Upper cell	Sector Conditional Grant (Non-Wage)	0	4,676
Duhaga SS	Western Rucembe cell	Sector Conditional Grant (Non-Wage)	0	5,183
Strive SS	Western Rusembe II cell	Sector Conditional Grant (Non-Wage)	0	17,933
Programme : Education & Sports Management and Inspection			3,700	0
Capital Purchases				
Output : Administrative Capital			3,700	0
Item : 312201 Transport Equipment				
Procurement of Education department vehicle	Nothern Education Offices	Sector Development Grant	0	0

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Procurement of a Double Cabin vehicle	Central Municipal Education Office	Sector Conditional Grant (Non-Wage)	1	0
Item : 312203 Furniture & Fixtures				
Procurement of office executive furniture	Central Education Office	Sector Conditional Grant (Non-Wage)	1,699	0
Item : 312211 Office Equipment				
Procurement of 2 office filing cabinets	Central Education Office	Sector Conditional Grant (Non-Wage)	2,000	0
Sector : Health			10,888	34,549
Programme : Primary Healthcare			10,888	34,549
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,888	34,549
Item : 263366 Sector Conditional Grant (Wage)				
DHOS Clinic	Central Bujwahya	Sector Conditional Grant (Wage)	0	14,226
DHOS Clinic	Central Bujwahya Cell	Sector Conditional Grant (Wage)	0	14,226
DHOS Clinic HCIII	Western Bujwahya Cell	Sector Conditional Grant (Wage)	0	0
Hoima Municipal Head Quaters	Nothern Lusaka Middle Cell	Sector Conditional Grant (Wage)	0	16,137
Hoima Municipal Headquarters	Nothern Lusaka Middle Cell	Sector Conditional Grant (Wage)	0	0
Hoima Municipal Health Subdistrict	Nothern Lusaka Middle Cell	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DHOS Clinic HCIII	Western Bujwahya	Sector Conditional Grant (Non-Wage)	2,178	1,362
DHOS Clinic HCII	Western Bujwahya Cell	Sector Conditional Grant (Non-Wage)	0	0
Hoima Municipal Health Subdistrict	Nothern Lusaka Middle	Sector Conditional Grant (Non-Wage)	8,711	2,825
Hoima Municipal Health Subdistrict	Nothern Lusaka Middle Cell	Sector Conditional Grant (Non-Wage)	0	2,825
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Support to LLGs community development offices	Southern Kahoora Division	Urban Unconditional Grant (Non-Wage)	0	0
Item : 263363 Urban Discretionary Development Equalization Grants				

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Operational of YLP program	Central	Other Transfers	0	0
	Cordination of YLP groups	from Central Government		
Youth Livelihood Program	Central	Other Transfers	0	0
	Kijungu secretarial services	from Central Government		
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Completion of Administration Block	Central	Urban Discretionary Development Equalization Grant	0	0