
Vote:771 Hoima Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:771 Hoima Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Hoima Municipal Council

Date: 03/10/2019

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

Vote:771 Hoima Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,117,315	1,016,299	48%
Discretionary Government Transfers	1,489,793	1,235,882	83%
Conditional Government Transfers	7,715,624	5,905,650	77%
Other Government Transfers	1,251,385	878,667	70%
Donor Funding	0	0	0%
Total Revenues shares	12,574,117	9,036,498	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	96,965	57,143	55,422	59%	57%	97%
Internal Audit	48,422	36,255	35,085	75%	72%	97%
Administration	1,398,796	1,137,986	1,137,986	81%	81%	100%
Finance	693,792	303,250	303,250	44%	44%	100%
Statutory Bodies	461,356	341,444	319,984	74%	69%	94%
Production and Marketing	193,578	160,991	125,846	83%	65%	78%
Health	1,245,315	1,007,473	488,976	81%	39%	49%
Education	6,231,829	4,590,475	4,292,977	74%	69%	94%
Roads and Engineering	1,313,736	1,001,839	865,208	76%	66%	86%
Natural Resources	241,008	44,075	40,186	18%	17%	91%
Community Based Services	649,320	355,566	258,536	55%	40%	73%
Grand Total	12,574,117	9,036,498	7,923,455	72%	63%	88%
Wage	5,241,923	3,943,789	3,943,123	75%	75%	100%
Non-Wage Recurrent	5,973,744	3,414,239	3,143,274	57%	53%	92%
Domestic Devt	1,358,450	1,678,469	837,058	124%	62%	50%
Donor Devt	0	0	0	0%	0%	0%

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

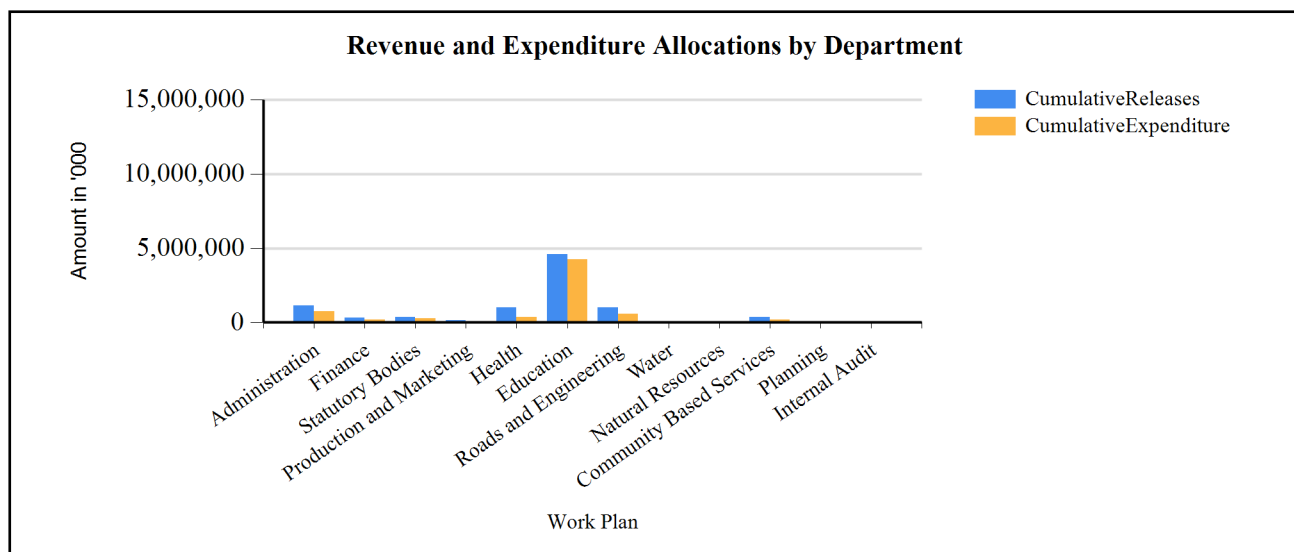
A total of shs 9,036,498,000/- shillings has been received since the financial year began. This is a contribution of both central government and own source revenue where the own source revenue has contributed 1,016,299,000/- only a performance of 48% of the annual target (not half of the expected yet three quarters of the implementing period has elapsed). The tax payers need mobilization and sensitization, more enforcement is needed and the revenue officers need to be closely supervised to avoid collusion with the tax payers which is the case today.

Of the total received indicated an amount of shs 8,020,199,000/- to support intervention implementation in the different sectors depending on their annual budget.

Performance of the different categories of government transfers is as follows, discretionary transfers is at 83%, conditional at 77% and other government transfers which include Uganda Road Fund, Youth livelihood (YLP) and Uganda Women Entrepreneurship (UWEP) grants performed at 70%. The slug is due to low released on UWEP and YLP sub grants.

Cumulative expenditure for the vote is 7,912,955,000/- representing a 72% performance of the total planned budget expenditure, and 88% of the released budget. The heavy spenders remains Engineering, education, health and Administration. The least consumers of the budget spent between 55% to 75% of their annual budgets except natural resources having spent only 18% of its budget.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,117,315	1,016,299	48 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	1,489,793	1,235,882	83 %
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2b.Conditional Government Transfers	7,715,624	5,905,650	77 %
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2c. Other Government Transfers	1,251,385	878,667	70 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	12,574,117	9,036,498	72 %

Cumulative Performance for Locally Raised Revenues

Cumulative local revenue performance total to shs. 1,016,299,000/- by the end of third quarter giving a 48% performance. Park fees which used to be the major contributor of own source revenue is performing poorly due to the new arrangements following the presidential pronouncement. Equally there are many other sources that are failing to fetch revenue for the municipality because there is no up-to-date local revenue assessment and collection system.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Central government transfers amounts to Shs 8,020,199,000/- of the total budget received for the first three years. These grant include Discretionary Government Transfers with shs 1,235,882,000, Conditional Government Transfers for Shs 5,905,650,000/- and 878,667,000/- as other government transfers that include URF, YLP and UWEP.

Cumulative Performance for Donor Funding

Shs. 16,950,556 has been received from IDI for HIV/AIDS oversight functions mainly for coordination of HIV/AIDS activities. These funds were not originally in our budget as the opportunity to receive it came after the budget has been approved

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	93,039	89,006	96 %	38,659	69,919	181 %
District Production Services	50,570	35,429	70 %	11,878	10,144	85 %
District Commercial Services	49,970	1,411	3 %	18,932	0	0 %
Sub- Total	193,578	125,846	65 %	69,470	80,063	115 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,135,015	824,275	73 %	285,304	472,309	166 %
District Engineering Services	178,721	40,934	23 %	44,791	19,220	43 %
Sub- Total	1,313,736	865,208	66 %	330,095	491,529	149 %
Sector: Education						
Pre-Primary and Primary Education	2,876,458	1,950,756	68 %	730,974	841,049	115 %
Secondary Education	2,588,294	1,815,766	70 %	749,350	787,505	105 %
Skills Development	597,907	451,151	75 %	157,810	193,539	123 %
Education & Sports Management and Inspection	168,170	75,304	45 %	34,664	34,555	100 %
Special Needs Education	1,000	0	0 %	8	0	0 %
Sub- Total	6,231,829	4,292,977	69 %	1,672,806	1,856,648	111 %
Sector: Health						
Primary Healthcare	1,202,998	482,099	40 %	300,624	173,738	58 %
Health Management and Supervision	42,316	6,877	16 %	10,334	6,877	67 %
Sub- Total	1,245,315	488,976	39 %	310,958	180,615	58 %
Sector: Water and Environment						
Natural Resources Management	241,008	40,186	17 %	60,106	10,871	18 %
Sub- Total	241,008	40,186	17 %	60,106	10,871	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	649,320	258,536	40 %	114,826	44,427	39 %
Sub- Total	649,320	258,536	40 %	114,826	44,427	39 %
Sector: Public Sector Management						
District and Urban Administration	1,398,796	1,137,986	81 %	347,864	493,891	142 %
Local Statutory Bodies	461,356	319,984	69 %	111,964	121,726	109 %
Local Government Planning Services	96,965	55,422	57 %	29,371	20,602	70 %
Sub- Total	1,957,117	1,513,392	77 %	489,200	636,219	130 %
Sector: Accountability						
Financial Management and Accountability(LG)	693,792	303,250	44 %	174,198	132,153	76 %
Internal Audit Services	48,422	35,085	72 %	12,428	13,557	109 %
Sub- Total	742,214	338,335	46 %	186,626	145,710	78 %
Grand Total	12,574,117	7,923,455	63 %	3,234,086	3,446,083	107 %

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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	1,366,994	896,313	66%	340,360	295,254	87%
Gratuity for Local Governments	362,548	271,911	75%	90,637	90,637	100%
Locally Raised Revenues	57,807	134,105	232%	14,452	31,413	217%
Multi-Sectoral Transfers to LLGs_NonWage	514,054	162,047	32%	128,514	64,021	50%
Pension for Local Governments	178,705	134,029	75%	44,676	44,676	100%
Salary arrears (Budgeting)	5,552	5,552	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	30,521	25,315	83%	7,630	10,055	132%
Urban Unconditional Grant (Wage)	217,805	163,354	75%	54,451	54,451	100%
Development Revenues	31,803	241,673	760%	162,818	198,637	122%
Multi-Sectoral Transfers to LLGs_Gou	31,803	241,673	760%	162,818	198,637	122%
Total Revenues shares	1,398,796	1,137,986	81%	503,179	493,891	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,805	163,354	75%	54,451	54,451	100%
Non Wage	1,149,188	732,959	64%	285,909	240,802	84%
Development Expenditure						
Domestic Development	31,803	241,673	760%	7,504	198,637	2,647%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,398,796	1,137,986	81%	347,864	493,891	142%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

At least 493,891,000/- shillings were received during the quarter reflecting a budget performance of 98%. Generally central government sources (grants) performed as expected. local revenue more than doubled due to the need to coordinate court cases involving Hoima MC. All the revenues received of course below the quarterly budget figure were spent during the quarter.

Cumulatively administration including administration of LLGs have released a budget out turn of 1.137 billion shillings since the Financial Year Began and it has been spent accordingly. In fact this performance is higher than the expected for the first three quarters due to incurring high expenses on court cases and compensation to third parties. The expenditure on the development budget is insignificant only by LLGs, This is due to USMID funds not being received by the municipality which comprises of a biggest share of the development budget.

The over expenditure was majorly finance by own source revenues and the development expenditures by division local governments. For the Higher Local Government efforts were made not to adversely affect budgets of other departments through maintained the budget figures for central government transfers.

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

Office coordination and maintenance has been conducted
 Division management and implementation of programs had been managed
 Court cases followed up
 contractors have been managed
 records and the central maintained

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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	692,792	267,429	39%	173,948	102,851	59%
Locally Raised Revenues	213,000	100,373	47%	54,000	39,692	74%
Multi-Sectoral Transfers to LLGs_NonWage	361,113	77,320	21%	90,278	34,088	38%
Urban Unconditional Grant (Non-Wage)	37,895	29,148	77%	9,474	8,875	94%
Urban Unconditional Grant (Wage)	80,784	60,588	75%	20,196	20,196	100%
Development Revenues	1,000	35,821	3,582%	250	29,301	11,720%
Multi-Sectoral Transfers to LLGs_Gou	1,000	35,821	3582%	250	29,301	11720%
Total Revenues shares	693,792	303,250	44%	174,198	132,152	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,784	60,588	75%	20,196	20,196	100%
Non Wage	612,008	206,841	34%	153,752	82,656	54%
Development Expenditure						
Domestic Development	1,000	35,821	3,582%	250	29,301	11,720%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	693,792	303,250	44%	174,198	132,153	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

the department received a total of 132,152,000 shillings during the quarter and shs 132,153,000 was spent during the same quarter.,of which shs 20,196,000 being wages,shs 82,656,000 on non wage and shs 29,301,000 on domestic development..This is 76% quarterly budget performance.

Cumulatively the department has spent shs 303,250,000 /- during the first three quarters.This includes shs 60,588,000 on wages,shs 206,841,000 on non wage,and shs 35,821,000 on domestic development .This accounts for 44% annual budget performance.

This expenditure has contributed into the collection of over a billion shillings of local revenue that has been spent across departments for the delivery of services to the communities we serve.

Reasons for unspent balances on the bank account

All the revenue was spent during the quarter.

Highlights of physical performance by end of the quarter

The key physical outputs for the department are-

Books of accounts prepared and financial reports compiled and submitted

Mobilization of Local Revenue collection conducted, the revenue collection exercise monitored and coordinated

Significant amount of local revenue is at 40% of the annual expected has been collected..

recourse control and management systems maintained with minimal recourse flows

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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	461,356	341,444	74%	111,964	123,613	110%
Locally Raised Revenues	141,079	121,158	86%	31,897	47,622	149%
Multi-Sectoral Transfers to LLGs_NonWage	110,203	62,732	57%	27,549	23,473	85%
Urban Unconditional Grant (Non-Wage)	157,484	118,113	75%	39,371	39,371	100%
Urban Unconditional Grant (Wage)	52,589	39,441	75%	13,147	13,147	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	461,356	341,444	74%	111,964	123,613	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,589	39,441	75%	13,147	13,748	105%
Non Wage	408,767	280,543	69%	98,817	107,979	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	461,356	319,984	69%	111,964	121,726	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		21,460				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		21,460	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total Sh 123,613,640/= during the quarter (110%) of the quarterly planned budget). All the funds were spent on routine and recurrent items to do with over sight functions on council.

The cumulative revenue for the first three quarters for the financial year is 341,444,000/- a performance of 74% of the annual statutory bodies budget. This performance is almost in line with the expected.

Reasons for unspent balances on the bank account

- The unspent balance is for the LCI and LCII honoraria sent early but to be spent at the end of the Financial Year (during fourth quarter).

Highlights of physical performance by end of the quarter

The Department was able to accomplish the following: 1 Municipal council meeting and 1 standing committee meeting were scheduled, facilitated and coordinated; 3 MEC meetings held; 3 field visits were conducted by standing committees on the on going USMID projects and 1 committee reports compiled and submitted to council, 2 contracts committee meetings were held and contracts for revenue awarded

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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	132,712	74,784	56%	31,244	24,140	77%
Locally Raised Revenues	3,000	3,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,323	700	2%	7,706	250	3%
Sector Conditional Grant (Non-Wage)	61,259	45,944	75%	15,256	15,315	100%
Sector Conditional Grant (Wage)	31,405	23,846	76%	7,851	8,144	104%
Urban Unconditional Grant (Non-Wage)	1,725	1,294	75%	431	431	100%
Development Revenues	60,866	86,207	142%	38,226	27,975	73%
Multi-Sectoral Transfers to LLGs_Gou	35,085	60,426	172%	25,335	19,381	76%
Sector Development Grant	25,781	25,781	100%	12,891	8,594	67%
Total Revenues shares	193,578	160,991	83%	69,470	52,115	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,405	23,846	76%	7,851	8,144	104%
Non Wage	101,307	41,574	41%	23,393	11,493	49%
Development Expenditure						
Domestic Development	60,866	60,426	99%	38,226	60,426	158%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	193,578	125,846	65%	69,470	80,063	115%
C: Unspent Balances						
Recurrent Balances		9,364	13%			
Wage		0				
Non Wage		9,364				
Development Balances		25,781	30%			
Domestic Development		25,781				
Donor Development		0				
Total Unspent		35,145	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 52,115,000/= compared to the planned 69,470,000/- giving 75% budget performance for the quarter. The expenditure for the quarter was 80,063,000/- using balances carried forward from the previous quarters.

Cumulatively revenues for the department amounted to 160,991,000/- that is 83% of the total departmental annual budget and the expenditure amounted to 125,846,000/= standing at 65% of the planned annual expenditure. The revenues were mostly condition grants from the centre.

Reasons for unspent balances on the bank account

Of the un spent balances, some of the funds were meant for one quarter, but during the warranting, funds were divided equally into four quarters. So we are waiting for it to accumulate probably to be used in the fourth quarter.

Highlights of physical performance by end of the quarter

- 1- Payment of staff salaries in the production department
- 2- Meat inspection in entire municipality
- 3- Monitoring of Operation wealth creation activities
- 4- Monitoring of all markets in the entire Municipal council
- 5- Treatment of more than 1046 livestock has taken place in the entire Municipality.
- 6- Training of farmers in quality assurance
- 7- 56 pates vaccinated against rabies and mange
- 8- Monitoring of Youth Livelihood Projects under livestock and Agriculture in the entire municipality.

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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	638,260	384,948	60%	159,195	129,934	82%
Locally Raised Revenues	46,200	7,009	15%	11,550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	106,652	5,615	5%	26,293	315	1%
Sector Conditional Grant (Non-Wage)	28,251	21,928	78%	7,063	7,802	110%
Sector Conditional Grant (Wage)	442,356	332,232	75%	110,589	111,054	100%
Urban Unconditional Grant (Non-Wage)	14,802	18,164	123%	3,701	10,763	291%
Development Revenues	607,054	622,525	103%	151,764	223,757	147%
Multi-Sectoral Transfers to LLGs_Gou	88,923	104,394	117%	22,231	51,047	230%
Sector Development Grant	518,131	518,131	100%	129,533	172,710	133%
Total Revenues shares	1,245,315	1,007,473	81%	310,959	353,692	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,356	332,232	75%	110,588	111,054	100%
Non Wage	195,905	52,350	27%	48,606	18,514	38%
Development Expenditure						
Domestic Development	607,054	104,394	17%	151,763	51,047	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,245,315	488,976	39%	310,958	180,615	58%
C: Unspent Balances						
Recurrent Balances		366	0%			
Wage		0				
Non Wage		366				
Development Balances		518,131	83%			
Domestic Development		518,131				
Donor Development		0				
Total Unspent		518,497	51%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received Shs 353,692,000/- during quarter. and shs 180,615,000/- was spend. The central government transfers were slightly above the quarterly budgets, the unconditional grant was almost three times the budget compensation of the local revenue that was not received. All the funds for the sector conditional development grant was released by third quarter to allow speed up of the the development project.

Total revenue since the FY began has accumulated to Shs 1,007,473,000/- that is 81% of the total sector budget. and 39% of the budget (shs 488,976,000/-) as spent.

Reasons for unspent balances on the bank account

The great proportion of the unspent balance is fro the development budget a project that started behind schedule

Highlights of physical performance by end of the quarter

All health facilities received grants for maintenance of the facility
Drugs were provided and other necessary equipment

Patients were attended to

Children were immunized

Monitoring and inspection visits were conducted to ensure health standards in the six health units

Staff coordination meetings were conducted

Health and Hygiene campaigns were conducted out and town cleaning carried out

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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	5,824,993	4,226,564	73%	1,571,098	1,588,399	101%
Locally Raised Revenues	30,000	10,545	35%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,992	606	3%	4,998	210	4%
Other Transfers from Central Government	11,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,501,212	1,017,551	68%	500,403	517,147	103%
Sector Conditional Grant (Wage)	4,224,882	3,178,706	75%	1,056,220	1,066,265	101%
Urban Unconditional Grant (Non-Wage)	17,802	4,826	27%	4,451	0	0%
Urban Unconditional Grant (Wage)	19,106	14,330	75%	4,777	4,777	100%
Development Revenues	406,836	363,912	89%	101,709	123,007	121%
Multi-Sectoral Transfers to LLGs_Gou	93,306	50,382	54%	23,327	18,497	79%
Sector Development Grant	313,530	313,530	100%	78,382	104,510	133%
Total Revenues shares	6,231,829	4,590,475	74%	1,672,807	1,711,406	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,243,988	3,193,036	75%	1,060,997	1,280,909	121%
Non Wage	1,581,006	1,033,528	65%	510,100	519,326	102%
Development Expenditure						
Domestic Development	406,836	66,413	16%	101,709	56,413	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,231,829	4,292,977	69%	1,672,806	1,856,648	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		297,499	82%			

Vote:771 Hoima Municipal Council**Quarter3**

Domestic Development	297,499		
Donor Development	0		
Total Unspent	297,499	6%	

Summary of Workplan Revenues and Expenditure by Source

Budget received during third quarter was Sh 1,711,406,000/- where central government transfers that is sector conditional grant wage, sector conditional grants non-wage and unconditional grant non-wage contributed as planned. The sector conditional development grant also was above expected by 33%, overall performance was 102%% where 1,856,648,000/- that is 111%% was spent during the same quarter.

Cumulatively the department has received shs 4,590,475,000/- shillings (74%) with central government transfers mentioned above performing as expected apart from Sector Conditional Grant (Non-Wage) standing at 68%. Locally raised revenue performed at 33% due to challenges faced by the municipality to collect revenue.

Reasons for unspent balances on the bank account

The unspent balance mounting to 305,690,000/= both for recurrent wage and development budget. with development taking 84% of the unspent balance

On the side of the development balance, commencement of the procurement process delayed and has affected spending on the development budget.

Highlights of physical performance by end of the quarter

Enrolled pupils and students for learning

Teachers and non teaching staff are maintained, monitored, supervised and paid monthly entitlements.

Capacity building for teachers especially headteachers has been conducted

Headteachers were appraised

Vote:771 Hoima Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,196,209	726,828	61%	300,714	242,108	81%
Locally Raised Revenues	127,520	6,000	5%	31,880	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	118,960	10,228	9%	29,740	2,213	7%
Other Transfers from Central Government	870,385	637,552	73%	219,258	212,517	97%
Urban Unconditional Grant (Non-Wage)	17,782	13,337	75%	4,446	4,446	100%
Urban Unconditional Grant (Wage)	61,562	59,711	97%	15,391	22,932	149%
Development Revenues	117,527	275,012	234%	29,382	88,227	300%
Multi-Sectoral Transfers to LLGs_Gou	117,527	275,012	234%	29,382	88,227	300%
Total Revenues shares	1,313,736	1,001,839	76%	330,096	330,335	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,562	59,711	97%	15,391	30,752	200%
Non Wage	1,134,647	530,485	47%	285,323	185,765	65%
Development Expenditure						
Domestic Development	117,527	275,012	234%	29,382	275,012	936%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,313,736	865,208	66%	330,095	491,529	149%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		136,631				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		136,631	14%			

Vote:771 Hoima Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

A total of shs. 330,335,000/- was received in the reporting quarter which was a budgeted and shs 491,529,000/- was spent with some funds being balances from the previous quarters.

Since the FY began, a total of 1,001,839,000 shillings has been received a budget performance of 76%. slightly above 75% expected at the end of third quarter. The contribution from government grants was as expected and when it came to local revenues only 5% was realized.

Reasons for unspent balances on the bank account

Bigger percentage of money unspent is road fund monies already committed to activities

Highlights of physical performance by end of the quarter

1. 154.12km of roads were done under manual routine road maintenance.
2. 8.6km of roads were done under mechanized routine road maintenance.
3. 2 number multiple culvert drainage structures construction in initial stages of construction.
4. Batch 2 USMID Road contract attained substantial completion. Contract is now under defects liability period upon provision of a retention guarantee by the contractor.

Vote:771 Hoima Municipal Council

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:771 Hoima Municipal Council

Quarter3

Vote:771 Hoima Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,885	42,255	18%	58,075	14,033	24%
Locally Raised Revenues	183,574	24,050	13%	45,893	8,690	19%
Multi-Sectoral Transfers to LLGs_NonWage	11,789	2,055	17%	2,947	1,958	66%
Urban Unconditional Grant (Non-Wage)	10,874	8,155	75%	2,573	2,718	106%
Urban Unconditional Grant (Wage)	26,649	7,995	30%	6,662	666	10%
Development Revenues	8,123	1,820	22%	2,031	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,123	1,820	22%	2,031	0	0%
Total Revenues shares	241,008	44,075	18%	60,106	14,033	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,649	7,329	28%	6,662	0	0%
Non Wage	206,236	31,038	15%	51,413	10,871	21%
Development Expenditure						
Domestic Development	8,123	1,820	22%	2,031	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	241,008	40,186	17%	60,106	10,871	18%
C: Unspent Balances						
Recurrent Balances		3,889	9%			
Wage		666				
Non Wage		3,223				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,889	9%			

Vote:771 Hoima Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During third quarter, Shs 14,033,000/- was received and the quarterly expenditure was 10,871,000/- with extra monies being balances from the previous quarters.

Cumulative revenue received totals to Shs. 44,075,000/- that is only 18% of the department's budget. The total budget spent was 40,186,000/- that is 17% of the budget. The performance is too low to attain at least 50% of the budget. This means that the physical performance of the Natural resources will be compromised.

Reasons for unspent balances on the bank account

The balances reflected are committed monies for Kibati fuel which is to be spent in the first month of fourth quarter. The service provider only delayed to submit his invoices for payment.

Highlights of physical performance by end of the quarter

Monitoring of environmental and social compliance conducted on capital projects(USMID & SFG)

One training conducted on environment and natural resource monitoring

One training conducted on forestry management (water shed management)

One training conducted on wetland management

Enforcement on wetlands undertaken

Inventory on wetlands in the municipality developed

Vote:771 Hoima Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	530,579	304,066	57%	85,142	17,559	21%
Locally Raised Revenues	50,619	5,580	11%	12,655	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,763	10,725	22%	11,940	2,010	17%
Other Transfers from Central Government	370,000	241,115	65%	45,000	0	0%
Sector Conditional Grant (Non-Wage)	22,012	16,509	75%	5,502	5,503	100%
Urban Unconditional Grant (Non-Wage)	8,699	6,524	75%	2,174	2,175	100%
Urban Unconditional Grant (Wage)	31,487	23,613	75%	7,871	7,871	100%
Development Revenues	118,741	51,500	43%	29,685	15,500	52%
Multi-Sectoral Transfers to LLGs_Gou	118,741	51,500	43%	29,685	15,500	52%
Total Revenues shares	649,320	355,566	55%	114,827	33,059	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,487	23,613	75%	7,871	7,871	100%
Non Wage	499,092	183,423	37%	77,270	21,056	27%
Development Expenditure						
Domestic Development	118,741	51,500	43%	29,685	15,500	52%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	649,320	258,536	40%	114,826	44,427	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		97,030				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		97,030	27%			

Vote:771 Hoima Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Third quarter budget out turn was 33,059,000/- giving 29% budget performance, and the expenditure amounted to 44,427,000/- slightly above the quarterly budget received. The difference was balances from the previous quarters.

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Vote Type: Local Government Vote: 771-Hoima Municipal Council Workplan: 9-Community Based Services Financial Year: 2019-2020

1. [Home](#)
2. [Local Government](#)
3. [LG Quarterly Reporting](#)
4. [Summary Description of Workplan Performance \(Q1, Q2, Q3, Q4\)](#)

Provide A Summary discription of workplan performance below

WorkPlan:

select

Data inserted successfully (i) Highlights of Revenue and Expenditure (ii) Physical performance Highlights (iii) Reasons of Unspent funds on the bank accounts Quarter 1:

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Cumulatively the department has so far received shs 355,566,000/- against sh 649,320,000/- making a 55% budget performance
During the quarter the department received sh 33,059,000/- against the quarterly planned Sh 114,827,000/- hence 29% budget performance and spent sh 44,427,000/- making 39% budget performance
A total of sh 97,030,000/- (27%)

Reasons for unspent balances on the bank account

The unspent balance sh 97,030,410/- was due YLP funds meant for groups that qualified and submitted for funding due to delayed delayed process by the group members

Highlights of physical performance by end of the quarter

During the quarter the department undertook the major activities which included included tracing and resettlement, handling cases juvenile cases, mediation and handling cases of child abuse and protection under probation, training of para social workers under probation and work place inspections and UWEP, YLP and PWD group mobilizations and preparing.

Vote:771 Hoima Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,465	57,143	63%	25,871	22,323	86%
Locally Raised Revenues	29,900	16,830	56%	7,475	11,330	152%
Multi-Sectoral Transfers to LLGs_NonWage	12,371	3,835	31%	6,348	0	0%
Urban Unconditional Grant (Non-Wage)	21,545	16,491	77%	5,386	4,330	80%
Urban Unconditional Grant (Wage)	26,649	19,987	75%	6,662	6,662	100%
Development Revenues	6,500	0	0%	3,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	3,000	0	0%
Total Revenues shares	96,965	57,143	59%	29,371	22,323	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,649	19,987	75%	6,662	6,662	100%
Non Wage	63,816	35,436	56%	19,209	13,940	73%
Development Expenditure						
Domestic Development	6,500	0	0%	3,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	96,965	55,422	57%	29,371	20,602	70%
C: Unspent Balances						
Recurrent Balances		1,720	3%			
Wage		0				
Non Wage		1,720				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,720	3%			

Vote:771 Hoima Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The unit received 22,323,000/- during the quarter amounting to 76% of the expected and 20,602,000/- was spend on the planning function. Cumulatively Shs. 57,143,000/- has been received by Planning Unit giving a budget performance of 59% of the approved budget. Planning as one of the least spenders of the vote budget, at least 57% of its budget has been spent.

Reasons for unspent balances on the bank account

The balance sh 1,720,256 was due to limited funds for the monthly welfare which was postponed to the next month

Highlights of physical performance by end of the quarter

The mandatory activities like preparation and production of Q2 budget performance report was carried out.

3 Technical Planning Meetings coordinated and minutes recorded

Technical backstopping of the divisions staff and HoDs on planning and budgeting conducted

Vote:771 Hoima Municipal Council

Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,422	36,255	75%	12,428	10,334	83%
Locally Raised Revenues	12,000	8,194	68%	3,322	1,410	42%
Urban Unconditional Grant (Non-Wage)	9,773	8,074	83%	2,443	2,262	93%
Urban Unconditional Grant (Wage)	26,649	19,987	75%	6,662	6,662	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,422	36,255	75%	12,428	10,334	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,649	19,987	75%	6,662	10,487	157%
Non Wage	21,773	15,098	69%	5,765	3,070	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,422	35,085	72%	12,428	13,557	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,170				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,170	3%			

Vote:771 Hoima Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The unit received Shs. 10,334,000/- that is 83% of the quarterly approved budget. and Shs 13,557,000% was spent mainly on salaries and routine audit activities.

Cumulatively the unit have received Shs. 36,255,000/- reflecting a budget outturn of 75% as expected and the budget spent amounts to 35,085,000/- that is 72% of the budget spent.

Reasons for unspent balances on the bank account

A small amount of the received budget (Shs. 1,170,000/-) remained unspent basically to be used for production of quarter three audit report that process was on-going as the quarter ended.

Highlights of physical performance by end of the quarter

- Quarter three 2018/2019 Audit Report produced , submitted to stake holders and filed.
- Off- site Audits done and verification of Subvention Grants like USE, UPE and PHC across all the four Divisions
- Verification audit report on the status of implementation of Auditor General's and Internal Auditor General by the Accounting Officer was done and report filed
- Inspection of Capital Projects under taken by Council like DDEG and Uganda Road Fund was done in all divisions

Vote:771 Hoima Municipal Council**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:771 Hoima Municipal Council

Quarter3

Vote:771 Hoima Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The general poor budget performance has affected activities under the Town Clerks office					
Output : 138102 Human Resource Management Services					
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Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
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Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
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Reasons for over/under performance: There were challenges of getting fuel for field visits due to small budget					
Output : 138106 Office Support services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Shrinking budget has pluralized office activities					
Output : 138109 Payroll and Human Resource Management Systems					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The process is done online which makes it possible with no budget line at times					
Output : 138111 Records Management Services					
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Vote:771 Hoima Municipal Council**Quarter3**

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Reasons for over/under performance: Poor office space, and too small budget release for proper maintenance of the central registry.

<i>Total For Administration : Wage Rect:</i>	<i>217,805</i>	<i>163,354</i>	<i>75 %</i>	<i>54,451</i>
<i>Non-Wage Reccurrent:</i>	<i>635,134</i>	<i>570,912</i>	<i>90 %</i>	<i>176,781</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>852,940</i>	<i>734,266</i>	<i>86.1 %</i>	<i>231,232</i>

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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: N/A					
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: N/A					
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:					
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: N/A					
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:

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	80,784	60,588	75 %	20,196
<i>Non-Wage Reccurent:</i>	250,895	129,521	52 %	48,568
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	331,679	190,109	57.3 %	68,764

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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: All the 1 committee meeting was scheduled to take place with in this quarter					
<i>Total For Statutory Bodies : Wage Rect:</i>	52,589	39,441	75 %		13,748
<i>Non-Wage Reccurent:</i>	298,563	217,811	73 %		84,506
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	351,152	257,252	73.3 %		98,254

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- low wage bill					
-No enough funds to cater for staff salaries					
- No proper transport at the head quarters to monitor all production activities (double cabin)					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Late release of funds to the department due to system network break down					
2- Funds were divided by the system during warranting which could not allow us carry out some planned activities.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low wage bill still challenge, 2 officers against 6 and the wage needed to cater for the 2 officers is 42 million shillings but currently we have 31 million shillings.					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Funds were not enough to carry out the activity, waiting for it to accumulate.					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- Funds are not enough to facilitate the veterinary activities as planned					
- Because of the low wage bill man power is not enough to do the enforcement of livestock laws					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The massive training of fish dealer to be done the 4th quarter, waiting the accumulation of funds to do the needful.				
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The registration of farmers resumes in the 4th quarter when the fund have accumulated to facilitate the activity.				
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The registration farmers resumes in the 4th quarter. This is due to little funds available so waiting for it to accumulate.				
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Waiting for the funds to accumulate				
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Waiting for the funds to accumulate for the activity to be carried out.				
Capital Purchases					
Output : 018380 Construction and Rehabilitation of Markets					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Waiting for the funds to accumulate in order the construction to take place.				
<i>Total For Production and Marketing : Wage Rect:</i>					
	31,405	23,846	76 %		8,144
<i>Non-Wage Reccurent:</i>					
	65,984	40,874	62 %		10,793
<i>GoU Dev:</i>					
	25,781	0	0 %		0
<i>Donor Dev:</i>					
	0	0	0 %		0
<i>Grand Total:</i>					
	123,171	64,721	52.5 %		18,937

Vote:771 Hoima Municipal Council**Quarter3****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: The department used to benefit from health conditional grant which was greatly reduced and activities can not all be implemented					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The open spaces are many than the budget can maintain, Secondly the budget to cater for unclaimed bodies is not available yet the number of unclaimed bodies is increasing.					
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: Small budget mainly from local revenue which is not feasible most of the time					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088180 Health Centre 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: Works is going on and the money is available					
Output : 088181 Staff Houses 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: Work is on-going and the not available but no certificated for payment has been issued					

Vote:771 Hoima Municipal Council**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds for the project are available though no payment certificate issued					
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:					
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.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>442,356</i>	<i>332,232</i>	<i>75 %</i>		<i>111,054</i>
<i>Non-Wage Reccurent:</i>	<i>89,253</i>	<i>46,735</i>	<i>52 %</i>		<i>18,199</i>
<i>GoU Dev:</i>	<i>518,131</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>1,049,740</i>	<i>378,967</i>	<i>36.1 %</i>		<i>129,253</i>

Vote:771 Hoima Municipal Council**Quarter3****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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
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:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:771 Hoima Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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: High rate of school drop out after registration					
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:					
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some schools have poor response towards the recommendations					
Political influence which has hindered the follow up of recommendations					
Output : 078402 Monitoring and Supervision 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:					
Output : 078403 Sports Development services					
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: Limited funding

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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:

<i>Total For Education : Wage Rect:</i>	<i>4,243,988</i>	<i>3,193,036</i>	<i>75 %</i>	<i>1,280,909</i>
<i>Non-Wage Reccurent:</i>	<i>1,560,014</i>	<i>1,032,922</i>	<i>66 %</i>	<i>518,720</i>
<i>GoU Dev:</i>	<i>313,530</i>	<i>16,031</i>	<i>5 %</i>	<i>6,031</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,117,531</i>	<i>4,241,989</i>	<i>69.3 %</i>	<i>1,805,660</i>

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities planned for under own source revenue partially implemented due to low revenue collected.					
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: Final activities planned for 4th quarter.					
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: worker turn over to a greater extent hampers daily outputs					
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:					
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:					
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:					

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Major repair of the grader not yet done due to low locally raised revenue generated so far.					
<i>Total For Roads and Engineering : Wage Rect:</i>	61,562	59,711	97 %		30,752
<i>Non-Wage Reccurent:</i>	1,015,687	520,258	51 %		175,538
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,077,249	579,969	53.8 %		206,290

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate and delayed release of funds to undertake solid waste management at the compost plant					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Uncertainty on rainy season delays the tree planting activity					
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: Inadequate funds limit conducting more trainings on water shed management					
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: No funds to carry out regular trainings and negative attitude to move away from fragile areas(wetlands) and benefit under government programmes like Youth Livelihood since majority are youth					
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: More funds needed to carry out further trainings in environment and natural resource monitoring					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding makes regular field monitoring difficult in addition to lack of a means of transport					
Output : 098312 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:				
<i>Total For Natural Resources : Wage Rect:</i>	26,649	7,329	28 %	0
<i>Non-Wage Reccurent:</i>	194,447	28,983	15 %	8,913
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	221,096	36,311	16.4 %	8,913

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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 : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of 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:					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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 : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:

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: No budget to support the older persons

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Small budget to the department

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:

Output : 108117 Operation of the Community Based Services Department

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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>23,613</i>	<i>75 %</i>	<i>7,871</i>
<i>Non-Wage Recurrent:</i>	<i>451,330</i>	<i>172,698</i>	<i>38 %</i>	<i>19,046</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>482,817</i>	<i>196,311</i>	<i>40.7 %</i>	<i>26,917</i>

Vote:771 Hoima Municipal Council**Quarter3****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: Wale-fare for the staff was not paid due to limited funds and is to be paid in the coming quarter					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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 : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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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: Poor attitude of the HoDs towards budgeting and reporting hence delays					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of means of transport to enable frequent monitoring of all stages of the projects

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>26,649</i>	<i>19,987</i>	<i>75 %</i>	<i>6,662</i>
<i>Non-Wage Reccurent:</i>	<i>51,445</i>	<i>31,601</i>	<i>61 %</i>	<i>13,940</i>
<i>GoU Dev:</i>	<i>3,000</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>81,094</i>	<i>51,587</i>	<i>63.6 %</i>	<i>20,602</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Information was not really available					
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: There was funds released for field activities					
<i>Total For Internal Audit : Wage Rect:</i>	26,649	19,987	75 %		10,487
<i>Non-Wage Reccurent:</i>	21,773	15,098	69 %		3,070
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,422	35,085	72.5 %		13,557

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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				1,561,234	298,827
Sector : Agriculture				25,781	0
<i>Programme : District Commercial Services</i>				25,781	0
Capital Purchases					
<i>Output : Construction and Rehabilitation of Markets</i>				25,781	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kibingo Kibingo cell	Sector Development Grant		25,781	0
Sector : Works and Transport				184,971	126,292
<i>Programme : District, Urban and Community Access Roads</i>				184,971	126,292
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				184,971	126,292
Item : 263101 LG Conditional grants (Current)					
Mechanized Routine Road Maintenance of Busisi-Kasasa-Ruyanja road, 2.7km	Kasingo Busisi	Other Transfers from Central Government		21,968	24,348
Manual routine maintenance Buswekera-Kyabaheesi	Kibingo Ward Buswekera-Kyabaheesi	Other Transfers from Central Government		0	0
Manual Routine Road Maintenance of Duhaga-Wambabya road, 1.5km	Kibingo Duhaga	Other Transfers from Central Government		1,080	0
Manual routine maintenance Gregory	Kiduuma Gregory	Other Transfers from Central Government		0	0
Manual Routine Road Maintenance of Itara-Buhiga road, 2.2km	Kibingo Itara	Other Transfers from Central Government		1,440	720
Manual Routine Road Maintenance of Itara-Bulemwa road, 2.6km in Busiisi Division	Kiduuma Itara-Bulemwa road	Other Transfers from Central Government		0	936
Manual Routine Road Maintenance of Busisi-Kasasa road, 2km in Busisi Division	Kasingo Kasasa LC	Other Transfers from Central Government		0	972
Manual Routine Road Maintenance of Dominico-Kihoiroto-Kasingo road, 2.5km	Kasingo Kasingo	Other Transfers from Central Government		1,800	1,350
Manual Routine maintenance Kasingo - Kigarama	Kasingo Kasingo-Kigarama	Other Transfers from Central Government		0	0

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Manual routine maintenance Kasingo-Kiranga-Dominic	Kasingo (Physical) Kasingo-Kiranga-Dominic road	Other Transfers from Central Government	0	0
Manual Routine Road Maintenance of Kibati-Mpaija-Kyabaheesi, 2.5km	Kasingo Katugo	Other Transfers from Central Government	1,800	394
Mechanized Routine Road Maintenance of Katugo-Mpaija road, 2.4km	Kasingo Katuugo	Other Transfers from Central Government	17,086	10,340
Mechanized Routine Road Maintenance of Kiduuma-Kirubika-Kyabalyanga-karongo road, 6.2km	Kiduuma Kiduuma	Other Transfers from Central Government	50,445	50,316
Manual Routine Road Maintenance of Karongo-Kiduuma-Boarder, 3km	Kiduuma Kiduuma boarder	Other Transfers from Central Government	2,160	1,620
Manual Routine Road Maintenance of Wambabya-Kyabalyanga road, 7.2km	Kibingo Ward Kihukya	Other Transfers from Central Government ,	5,184	3,888
Manual Routine Road Maintenance of Wambabya-Kyabalyanga road, 7.2km	Kihuukya Kihukya	Other Transfers from Central Government ,	5,184	3,888
Manual Routine Road Maintenance of Hoima-Kihukya road, 8.3km	Kihuukya Kihukya cell	Other Transfers from Central Government	0	4,482
Manual Routine Road Maintenance of Buswekera-Kihumiko road, 2.2km in Busisi Division	Kasingo Kihumiko cell	Other Transfers from Central Government	0	1,188
Manual Routine Road Maintenance of Kihungura-Kiporopyo rod, 1.5km	Kiduuma Kihungura	Other Transfers from Central Government	1,080	810
Manual Routine Road Maintenance of Ruyanja-kahoora-Kijubya, 2km	Kasingo Kijubya	Other Transfers from Central Government	1,440	1,080
Kisambo-Basaniya	Kihuukya Kisambo-Basaniya	Other Transfers from Central Government	0	0
Manual Routine Road Maintenance of Butale-Kyamutema-Kisonde road, 4.3km	Kasingo Kisonde	Other Transfers from Central Government	3,096	1,548
Manual Routine Road Maintenance of Kyabalyanga-Kyanika road, 2.5km	Kasingo Kyabalyanga	Other Transfers from Central Government	1,800	1,350
Construction of Multiple Culvert Drainage Structures on Kyabalyanga-Kyanika	Kiduuma Kyanika	Other Transfers from Central Government	35,000	0
Construction of Multiple Culvert Drainage Structures on Mpaija-Kasasa and Rukooge-Kasasa roads	Kasingo Mpaija and Rukooge cells	Other Transfers from Central Government	28,000	12,220
Manual Routine Road Maintenance of Kibati-Mpaija road, 2.5km	Kasingo Mpaija cell	Other Transfers from Central Government	0	900
Manual Routine Road Maintenance of Mpaija-Kasasa road, 4.1km	Kasingo Mpaija cell	Other Transfers from Central Government	2,952	2,214

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Manual Routine Road maintenance of Buswekera-Kihukya-Nyarugabu road, 9km in Busisi Division	Kihuukya Nyarugabu cell	Other Transfers from Central Government	0	4,860
Manual Routine Road Maintenance of Kasasa-Ruyanja road, 3km	Kasingo Ruyanja	Other Transfers from Central Government	1,944	0
Manual Routine Road Maintenance of Wabiguga-Kyabaheesi road, 2.1km	Kasingo Wabiguga	Other Transfers from Central Government	1,512	756
Manual Routine maintenance Wambabya-Kibingo-Kyabalyanga	Kiduuma Wambabya-Kibingo-Kyabalyanga	Other Transfers from Central Government	0	0
Manual routine maintenance Yostance-Kizooba	Kihuukya Yostance- Kizooba	Other Transfers from Central Government	0	0
Sector : Education			754,652	120,168
Programme : Pre-Primary and Primary Education			606,886	21,657
Higher LG Services				
Output : Primary Teaching Services			574,400	0
Item : 211101 General Staff Salaries				
-	Kasingo Ward Bulera	Sector Conditional Grant (Wage)	67,946	0
-	Kihukya Ward Buswekera	Sector Conditional Grant (Wage)	69,262	0
-	Kasingo Ward Kasasa	Sector Conditional Grant (Wage)	65,304	0
-	Kiduuma Ward Kiduuma Wakbiku	Sector Conditional Grant (Wage)	56,748	0
-	Kiduuma Ward Kiduuma Wakyoya	Sector Conditional Grant (Wage)	84,883	0
-	Kiduuma Ward Kiriisa	Sector Conditional Grant (Wage)	48,869	0
-	Kihukya Ward Kitemba	Sector Conditional Grant (Wage)	59,633	0
-	Kasingo Ward Mpaija	Sector Conditional Grant (Wage)	56,515	0
-	Kiduuma Ward Nyarugabu	Sector Conditional Grant (Wage)	65,239	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,486	21,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera Demo.	Kasingo Ward Bulera	Sector Conditional Grant (Non-Wage)	3,073	2,049
Buswekera PS	Kihukya Ward Buswekera	Sector Conditional Grant (Non-Wage)	5,536	3,691
Kasasa PS	Kasingo Ward Kasasa	Sector Conditional Grant (Non-Wage)	3,411	2,274

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Kiduuma BCS	Kiduuma Ward Kiduumu	Sector Conditional Grant (Non-Wage)	3,113	2,075
Kiduuma COU	Kiduuma Ward Kiduumu	Sector Conditional Grant (Non-Wage)	3,322	2,215
Kiriisa PS	Kiduuma Ward Kiriisa	Sector Conditional Grant (Non-Wage)	3,991	2,660
Kitemba	Kihukya Ward Kitemba	Sector Conditional Grant (Non-Wage)	4,546	3,031
Mpaija PS	Kasingo Ward Mpaija	Sector Conditional Grant (Non-Wage)	2,348	1,566
Nyarugabu	Kiduuma Ward Nyarugabu	Sector Conditional Grant (Non-Wage)	3,145	2,097
Programme : Secondary Education			147,766	98,511
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,766	98,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINGS HIGH SCHOOL	Kibingo Ward KINGS HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	147,766	98,511
Sector : Health			499,202	2,723
Programme : Primary Healthcare			499,202	2,723
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,202	2,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUKYA HC II	Kihuukya Kihuukya LCI	Sector Conditional Grant (Non-Wage)	2,723	2,042
BACAYAYA HC II	Kasingo Mpaija LCI	Sector Conditional Grant (Non-Wage)	3,479	681
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	2,000	0
Project Environmental social impact assessment	Kihuukya Kihuukya HCII	Sector Development Grant	0	0
Item : 281502 Feasibility Studies for Capital Works				
Fuel for supervision and monitoring of Kihuukya HCII upgrade	Kihuukya Kihuukya HCII	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	16,000	0

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Technical supervision and multisectoral monitoring of civil works at Kihuukya HCII upgrade	Kihuukya Kihuukya HCII	Sector Development Grant	0	0
Output : Health Centre Construction and Rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	50,000	0
Construction Services - Sanitation Facilities-409	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	25,000	0
Output : Staff Houses Construction and Rehabilitation			100,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	100,000	0
Output : Maternity Ward Construction and Rehabilitation			150,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	150,000	0
Output : OPD and other ward Construction and Rehabilitation			150,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	150,000	0
Sector : Social Development			96,627	49,644
Programme : Community Mobilisation and Empowerment			96,627	49,644
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			96,627	49,644
Item : 242003 Other				
Busiisi Division UWEP Groups	Kibingo Busiisi Division	Other Transfers from Central Government	45,000	13,050
Busiisi Division YLP Groups	Kibingo Busiisi Division	Other Transfers from Central Government	47,500	33,500
Item : 263104 Transfers to other govt. units (Current)				
Busiisi	Kibingo Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	3,094
LCIII : Bujumbura			1,123,848	226,581
Sector : Works and Transport			182,574	120,580
Programme : District, Urban and Community Access Roads			182,574	120,580

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			182,574	120,580
Item : 263101 LG Conditional grants (Current)				
Emergency construction of drainage structures on Bulemwa-Bubaale	Karongo	Other Transfers from Central Government	0	0
Manual routine maintainanceKinogozo- Kichweka	Kyesiga Ward	Other Transfers from Central Government	0	0
Manual Routine Road Maintenance of Karongo-Budaka, 4.5km	Bujuura Budaka	Other Transfers from Central Government	3,240	0
Manual Routine Road maintenance of Millenium-Bujumbura, Bagutatitara road, behind Bishops House, 2.4km	Kihomboza Bujumbura east	Other Transfers from Central Government	1,728	864
Manual Routine Road maintenance of Bubaale-Bujuura road, 5.8km	Karongo Bujuura	Other Transfers from Central Government	4,176	1,044
Culvert installation and Swamp fillingon kyakagunduura swamp	Bujuura Bujuura cell	Other Transfers from Central Government	23,259	0
Manual Routine Road Maintenance of Nyakoojo road, 1.3km	Kyesiga Bulemwa	Other Transfers from Central Government	936	468
Mechanized Routine Road Maintenance of Bulemwa-Bubaale-Bujuura, 5.5km	Bujuura Bulemwa	Other Transfers from Central Government	44,750	44,728
Mechanized Routine Road Maintenance of Kyesiiga-Kakundi, 2.2km	Kyesiga kakundi	Other Transfers from Central Government	17,900	17,844
Graveling of kakundi road, 2.2km Bujumbura Division	Kyesiga Kakundi	Urban Unconditional Grant (Non-Wage)	0	18,252
Manual Routine Road Maintenance of Kikere-Kyabatamba road, 1.7km	Karongo Ward Karongo	Other Transfers from Central Government	1,872	612
Mechanized Routine Road Maintenance of Karongo-Budaka road, 3.3km	Karongo Karongo	Other Transfers from Central Government	26,850	26,678
Karongo trading center	Karongo Karongo trading center	Other Transfers from Central Government	0	0
Manual Routine Road Maintenance of Katasiha-Bulemwa, 1.7km	Kihomboza Katasiha	Other Transfers from Central Government	1,224	0
Manual Routine Road Maintenance of katasiha-Ramuje, 1.2km	Kyesiga Katasiha	Other Transfers from Central Government	864	216
Manual Routine Road Maintenance of Bujumbura - cathedral (Bigajuka river)	Kihomboza Kiganda cell	Other Transfers from Central Government	576	782

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Manual Routine Road maintenance of Kihomboza COU -Kihomboza PS, 0.9km	Kihomboza Kihomboza	Other Transfers from Central Government	648	162
Manual Routine Road maintenance of Kihomboza-Mugoteka, 3.5km	Kihomboza Kihomboza II	Other Transfers from Central Government	2,520	0
Construction of Multiple Culvert Drainage Structures on Kikere-Kyabatamba	Karongo Kyabatamba	Other Transfers from Central Government	40,000	0
Manual Routine Road Maintenance of Kyarwabuyamba road, 3.1km	Kihomboza Kyarwabuyamba	Other Transfers from Central Government	2,232	1,674
Manual Routine Road maintenance of Haruna-Sheik Badru-Kyarwabuyamba road, 1.9km	Kihomboza Kyarwabuyamba cell	Other Transfers from Central Government	1,368	1,026
Manual Routine Road Maintenance of Kakundi road, 2.3km	Kyesiga Kyesiga	Other Transfers from Central Government	1,656	0
Mechanized Routine Road Maintenance of Bujumbura-cathedral road, 0.7km	Kihomboza Lower Kiganda	Other Transfers from Central Government	5,695	5,690
Manual Routine Road Maintenance of Parajwoki-Kawairiri road, 1.5km	Kyesiga Parajwoki	Other Transfers from Central Government	1,080	540
Manual routine maintenance Parajwoki-Bulemwa	Kihomboza Parajwoki-Bulemwa	Other Transfers from Central Government	0	0
Sector : Education			838,989	62,665
Programme : Pre-Primary and Primary Education			799,820	29,552
Higher LG Services				
Output : Primary Teaching Services			670,492	0
Item : 211101 General Staff Salaries				
-	Bujuura Ward Budaka	Sector Conditional Grant (Wage)	63,141	0
-	Kihomboza Ward Bujumbura East	Sector Conditional Grant (Wage)	169,723	0
-	Kihomboza Ward Bujumbura East.	Sector Conditional Grant (Wage)	71,818	0
-	Kihomboza Ward Bujumbura West	Sector Conditional Grant (Wage)	89,848	0
-	Kihomboza Ward Bujwahya	Sector Conditional Grant (Wage)	47,344	0
-	Kyesiiga Ward Bulemwa	Sector Conditional Grant (Wage)	56,427	0
-	Karongo Ward Karongo	Sector Conditional Grant (Wage)	58,530	0
-	Kihomboza Ward Kihomboza	Sector Conditional Grant (Wage)	57,254	0
-	Kyesiiga Ward Parajwoki	Sector Conditional Grant (Wage)	56,407	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,328	29,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka	Bujuura Ward Budaka	Sector Conditional Grant (Non-Wage)	2,864	1,909
Bujwahya	Kihomboza Ward Bujwahya	Sector Conditional Grant (Non-Wage)	2,968	1,979
Bulemwa	Kyesiiga Ward Bulemwa	Sector Conditional Grant (Non-Wage)	3,210	2,140
Karongo	Karongo Ward Karongo	Sector Conditional Grant (Non-Wage)	5,850	3,900
Kihomboza	Kihomboza Ward Kihomboza	Sector Conditional Grant (Non-Wage)	2,598	1,732
Parajwoki	Kyesiiga Ward Parajwoki	Sector Conditional Grant (Non-Wage)	4,659	3,106
St. Aloysious	Kihomboza Ward St. Aloysious	Sector Conditional Grant (Non-Wage)	5,923	3,949
St. Bernadeta's PS	Kihomboza Ward St. Bernadeta's PS	Sector Conditional Grant (Non-Wage)	12,846	8,564
St. Mary's	Kihomboza Ward St. Mary's	Sector Conditional Grant (Non-Wage)	3,411	2,274
Capital Purchases				
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihomboza Bujwahya Primary school	Sector Development Grant	80,000	0
Building Construction - Foundation-224	Kyesiga Parajwoki primary school	Sector Development Grant	5,000	0
Programme : Secondary Education			34,669	23,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,669	23,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
UNIVERSE COLLEGE SCHOOL	Kyesiga Ward UNIVERSE COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	34,669	23,112
Programme : Education & Sports Management and Inspection			4,500	10,000
Capital Purchases				
Output : Administrative Capital			4,500	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kihomboza St Bernadetta	Sector Development Grant	4,500	10,000

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Sector : Health			5,658	4,243
<i>Programme : Primary Healthcare</i>			5,658	4,243
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,658	4,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARONGO HC III	Karongo Karongo LCI	Sector Conditional Grant (Non-Wage)	5,658	4,243
Sector : Social Development			96,627	39,094
<i>Programme : Community Mobilisation and Empowerment</i>			96,627	39,094
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			96,627	39,094
Item : 242003 Other				
Bujumbura Division UWEP Groups	Kyesiga Bujumbura Division	Other Transfers from Central Government	45,000	6,000
Bujumbura Division YLP Groups	Kyesiga Bujumbura Division	Other Transfers from Central Government	47,500	30,000
Item : 263104 Transfers to other govt. units (Current)				
Bujumbura Division	Kyesiga Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	3,094
LCIII : Mparo			2,259,740	360,446
Sector : Works and Transport			164,119	35,470
<i>Programme : District, Urban and Community Access Roads</i>			164,119	35,470
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			164,119	35,470
Item : 263101 LG Conditional grants (Current)				
Mechanized Routine Road Maintenance of Bucunga-Kiryabaana road, 1.5km	Kicwamba Bucunga	Other Transfers from Central Government	12,205	270
Manual Routine Road Maintenance of Buhanika-Kitonya road, 3.1km	Nyakambugu Buhanika	Other Transfers from Central Government	2,232	1,116
Manual Routine Road Maintenance of Butebere-Kitinti road, 4km	Nyakambugu Butebere	Other Transfers from Central Government	2,880	2,160
Manual Routine Road Maintenance of Kicwamba-Collin road, 2.6km	Kicwamba Butebere	Other Transfers from Central Government	2,160	1,620
Manual Routine Road Maintenance of Kicwamba-Butebere road, 3.1km	Kicwamba Butebere lc	Other Transfers from Central Government	2,160	1,080

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Construction of Multiple Culvert Drainage Structures on Bwanaya-Kicwamba road	Kicwamba Bwanya	Other Transfers from Central Government	40,000	14,752
Manual Routine Road Maintenance of Bwanya-Kikwatamigo road, 1.7km	Kyentale Bwanya	Other Transfers from Central Government	1,224	612
Manual routine maintenance Bwiikya	Nyakambugu Bwikya	Other Transfers from Central Government	0	0
Manual Routine Road Maintenance of Mparo-Kato Judge road, 2.2km	Bwikya bwikya cell	Other Transfers from Central Government	1,584	1,188
Manual routine maintenance Kanenankumba-Kihemba-Kihanga	Nyakambugu (Physical) Kanenankumba-Kihemba-Kihanga	Other Transfers from Central Government	0	0
Routine maintenance Mparo-Kasomoro	Bwikya (Physical) Kasomoro	Other Transfers from Central Government	0	0
Mechanized Routine Road Maintenance of Kyentale-Kidaiko road, 1.5km	Kyentale Kidaiko	Other Transfers from Central Government	12,205	0
Manual Routine Road Maintenance of Kikwatamigo-Kidoti road, 2.6km	Kyentale kidoti	Other Transfers from Central Government	1,872	468
Manual Routine Road Maintenance of Kihemba-Kidaiko road, 1.5km	Kicwamba Kihemba	Other Transfers from Central Government	1,080	810
Mechanized Routine Road Maintenance of Kihemba-Bulera-Kitaagi road, 2.4km	Kyentale Kihemba	Other Transfers from Central Government	19,527	0
Manual Routine Road Maintenance of Off Kikwite road, 1.2km	Bwikya kijungu	Other Transfers from Central Government	864	0
Manual Routine Road Maintenance of Kato Judge-Ndahura-Mparo Church, 1.7km	Bwikya Kikwiite	Other Transfers from Central Government	0	306
Manual Routine maintenance Kinogozi-Kabaale-Kigarama	Nyakambugu Kinogozi-Kabaale-Kigarama	Other Transfers from Central Government	0	0
Mechanized Routine Road Maintenance of Kampala drive, 0.6km	Bwikya Kinubi	Other Transfers from Central Government	4,882	0
Manual Routine Road Maintenance of Yana road, 2km	Bwikya Kinubi cell	Other Transfers from Central Government	1,440	1,080
Manual Routine Road Maintenance of Butebere-Kitinti road, 4km	Nyakambugu Kitinti	Other Transfers from Central Government	0	2,160
Manual routine maintenance Butebere-Kyaireeta	Kicwamba (Physical) Kyaireeta-Butebere	Other Transfers from Central Government	0	0

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Mechanized Routine Road Maintenance of Kyakapeeya trading centre - Municipal boarder road, 0.9km	Kicwamba Kyakapeeya	Other Transfers from Central Government	7,323	0
Mechanized Routine Road Maintenance of Kyarwabuyamba-Kato Judge-Mparo road, 1.7km	Bwikya Kyarwabuyamba	Other Transfers from Central Government	13,832	306
Manual Routine Road Maintenance of Kyedikyo-Bwanya-Kyetume road, 3.6km	Kicwamba Kyedikyo	Other Transfers from Central Government	2,592	1,296
Mechanized Routine Road Maintenance of Mparo-Kyedikyo road, 3km	Bwikya Kyedikyo	Other Transfers from Central Government	24,409	0
Manual Routine Road Maintenance of Kyentale-Kikwatamigo road, 9.4km	Kyentale Kyentale, Buhanika, kikwatamigo	Other Transfers from Central Government	6,768	5,076
Manual Routine maintenance Mbogwe	Kicwamba Mbogwe	Other Transfers from Central Government	0	0
Manual Routine Road Maintenance of Nyakambugu-mbogwe road, 2.5km in Mparo Division	Nyakambugu Mbogwe cell	Other Transfers from Central Government	0	1,350
Manual Routine maintenance Mbogwe- Buhanika	Kyentale Mbogwe-Buhanika	Other Transfers from Central Government	0	0
Manual Routine Road Maintenance of Mparo-Buhanika road, 4km	Bwikya Mparo	Other Transfers from Central Government	2,880	1,440
Manual Routine Road Maintenance of Mparo-Kyedikyo road, 1.5km Mparo Division	Bwikya Mparo	Other Transfers from Central Government	0	540
Manual routine maintenance Mparo gasani	Kyentale Mparo gasani	Other Transfers from Central Government	0	0
Manual routine maintenance Mparo-Byakutaga	Nyakambugu Mparo-Byakutaga	Other Transfers from Central Government	0	0
Manual Routine maintenance Yolumu	Kyentale Yolumu	Other Transfers from Central Government	0	0
Sector : Education			1,990,976	299,558
Programme : Pre-Primary and Primary Education			721,659	32,108
Higher LG Services				
Output : Primary Teaching Services			647,545	0
Item : 211101 General Staff Salaries				
-	Nyakambunga Ward Buhanika	Sector Conditional Grant (Wage)	58,082	0
-	Nyakambunga Ward Butebere	Sector Conditional Grant (Wage)	60,445	0

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-	Bwikya Ward Bwikya	Sector Conditional Grant (Wage)	66,778	0
-	Bwikya Ward Bwikya.	Sector Conditional Grant (Wage)	49,986	0
-	Kyentale Ward Kabaale	Sector Conditional Grant (Wage)	.....	59,534	0
-	Kyentale Ward Kigarama	Sector Conditional Grant (Wage)	.....	56,987	0
-	Kicwamba Ward Kikwatamigo	Sector Conditional Grant (Wage)	.....	57,885	0
-	Bwikya Ward Kikwite	Sector Conditional Grant (Wage)	.....	56,333	0
-	Kicwamba Ward Kyakapeya	Sector Conditional Grant (Wage)	.....	61,843	0
-	Kyentale Ward Kyentale	Sector Conditional Grant (Wage)	.....	57,793	0
-	Bwikya Ward Mparo	Sector Conditional Grant (Wage)	.....	61,879	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				39,115	26,076
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhanika	Nyakambunga Ward Buhanika	Sector Conditional Grant (Non-Wage)		4,055	2,703
Butebere	Nyakambunga Ward Butebere	Sector Conditional Grant (Non-Wage)		2,646	1,764
Bwikya Qur'an	Bwikya Ward Bwikya	Sector Conditional Grant (Non-Wage)		5,118	3,412
Bwikya Muslim	Bwikya Ward Bwikya Muslim	Sector Conditional Grant (Non-Wage)		5,754	3,836
Drucilla Memorial	Kicwamba Ward Drucilla Memorial	Sector Conditional Grant (Non-Wage)		3,894	2,596
Hoima Mixed	Bwikya Ward Hoima Mixed	Sector Conditional Grant (Non-Wage)		3,089	2,059
Kabale	Kyentale Ward Kabale	Sector Conditional Grant (Non-Wage)		3,194	2,129
Kigarama	Kyentale Ward Kigarama	Sector Conditional Grant (Non-Wage)		3,459	2,306
Kyakapeya	Kicwamba Ward Kyakapeya	Sector Conditional Grant (Non-Wage)		2,864	1,909
Kyentale PS	Kyentale Ward Kyentale	Sector Conditional Grant (Non-Wage)		2,550	1,700
Mparo	Bwikya Ward Mparo	Sector Conditional Grant (Non-Wage)		2,493	1,662
Capital Purchases					
Output : Classroom construction and rehabilitation				35,000	6,031
Item : 312101 Non-Residential Buildings					

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Building Construction - Maintenance and Repair-240	Kicwamba Drucilla primary school	Sector Development Grant	15,000	0
Building Construction - General Construction Works-227	Kyentale Kigarama primary school	Sector Development Grant	20,000	6,031
Programme : Secondary Education			1,169,317	267,451
Higher LG Services				
Output : Secondary Teaching Services			768,141	0
Item : 211101 General Staff Salaries				
-	Nyakambugu Buhanika	Sector Conditional Grant (Wage)	200,318	0
-	NORTHERN WARD Bujumbura East	Sector Conditional Grant (Wage)	196,606	0
-	Bwikya Ward Bwikya	Sector Conditional Grant (Wage)	371,217	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			401,176	267,451
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA SEED S.S	Nyakambugu BUHANIKA SEED	Sector Conditional Grant (Non-Wage)	46,684	31,122
BWIKYA MUSLIM SS	Bwikya Ward BWIKYA MUSLIM	Sector Conditional Grant (Non-Wage)	122,933	81,955
MORNING STAR CHRISTIAN SCHOOL	Bwikya Ward MORNING STAR CHRISTIAN SCHOOL	Sector Conditional Grant (Non-Wage)	17,193	11,462
RENA SS	NORTHERN WARD RENA SS	Sector Conditional Grant (Non-Wage)	17,334	11,556
ST ANDREA KAAHWAS COLLEGE	NORTHERN WARD ST ANDREA KAAHWAS COLLEGE	Sector Conditional Grant (Non-Wage)	197,032	131,354
Programme : Skills Development			100,000	0
Lower Local Services				
Output : Skills Development Services			100,000	0
Item : 291001 Transfers to Government Institutions				
Bulera PTC	Kyentale Bulera	Sector Conditional Grant (Non-Wage)	100,000	0
Sector : Health			8,018	6,013
Programme : Primary Healthcare			8,018	6,013

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,018	6,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA HC III	Nyakambugu Buhanika Upper LCI	Sector Conditional Grant (Non-Wage)	5,658	4,243
KYAKAPEYA HC II	Kicwamba Kikwatamiigo LCI	Sector Conditional Grant (Non-Wage)	2,360	1,770
Sector : Social Development			96,627	19,405
Programme : Community Mobilisation and Empowerment			96,627	19,405
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			96,627	19,405
Item : 242003 Other				
Mparo	Bwikya Mparo division	Locally Raised Revenues	0	10,166
Mparo Division UWEP Groups	Bwikya Mparo Division	Other Transfers from Central Government	45,000	6,146
Mparo Division YLP Groups	Bwikya Mparo Division	Other Transfers from Central Government	47,500	0
Item : 263104 Transfers to other govt. units (Current)				
Mparo Division	Bwikya Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	3,094
LCIII : Kahoora			2,301,150	717,415
Sector : Works and Transport			245,126	152,669
Programme : District, Urban and Community Access Roads			245,126	152,669
Lower Local Services				
Output : Urban Roads Resealing			100,329	35,253
Item : 263101 LG Conditional grants (Current)				
Coronation road, 0.2km	Nothern Lusaka middle	Other Transfers from Central Government	100,329	35,253
Output : Urban paved roads Maintenance (LLS)			18,000	8,983
Item : 263101 LG Conditional grants (Current)				
Bunyoror-Kitara road, 0.554km	Central Bujwahya cell	Other Transfers from Central Government	2,106	1,053
Persy street, 0.187km	Central Central ward	Other Transfers from Central Government	711	178

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Desilting of drains along commercial street, 0.4km in Kahoora Division	Central Commercial street	Other Transfers from Central Government	0	444
Government road, 0.36km	Central Hospital cell	Other Transfers from Central Government	1,369	1,027
Kabalega road, extension 0.187km	Nothern Hospital cell	Other Transfers from Central Government	711	533
Main street, 0.667km	Central Market cell	Other Transfers from Central Government	2,536	1,268
Bujumbura road, 0.26km	Central Mosque cell	Other Transfers from Central Government	988	0
Old Toro road, 0.604km	Nothern Mosque cell	Other Transfers from Central Government	2,296	1,148
Republic road, 0.286km	Nothern Northern ward	Other Transfers from Central Government	1,087	823
Kwebiiha road, 0.286km	Central Park cell	Other Transfers from Central Government	1,087	704
Mugabe-Nyakatura road, 0.2km	Western Park cell	Other Transfers from Central Government	760	190
Coronation road, 0.188km	Central Public cell	Other Transfers from Central Government	715	358
Wright road, 0.37km	Western Town cell	Other Transfers from Central Government	1,406	144
Rukurato road, 0.586km	Western Western ward	Other Transfers from Central Government	2,228	1,114
Output : Urban unpaved roads Maintenance (LLS)			126,796	108,433
Item : 263101 LG Conditional grants (Current)				
Culvert installation on Tayali drive	Nothern	Other Transfers from Central Government	0	0
Culvert supply on Bigajuuka	Nothern	Other Transfers from Central Government	0	0
Manual routine maintenance Compound grass cutting and cleaning	Central (Physical)	Other Transfers from Central Government	0	0
Grading of Millenium-Ginnery-Lagoon roads, in Kahoora Division	Southern	Other Transfers from Central Government	0	6,480
Manual Routine Road Maintenance of Bujwahya-Duhaga, 1km	Central Bujwahya	Other Transfers from Central Government	720	360

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Manual Routine Road Maintenance of Bujwahya-Rwenkondwa road, 1.2km	Western Bujwahya	Other Transfers from Central Government	864	432
Manual Routine Road Maintenance of Karuziika road, 0.8km	Western Bujwahya cell	Other Transfers from Central Government	576	288
Construction of Multiple Culvert Drainage Structures on Byabacwezi (Bigajuka river)	Central Byabacwezi road	Other Transfers from Central Government	38,513	30,000
Manual Routine Road Maintenance of Rusembe -1, 2km	Western Duhaga	Other Transfers from Central Government	1,440	0
Mechanized Routine Road Maintenance of Round about-Duhaga cathedral-Kibingo road, 1.5km	Nothern Duhaga	Other Transfers from Central Government	12,205	9,443
Manual Routine Road Maintenance of Hospital road, 0.8km	Central Hospital cell	Other Transfers from Central Government	576	288
Clearance of river banks in the peripherals of Kahoora division	Southern kahoora	Other Transfers from Central Government	0	12,543
Mechanized Routine Road Maintenance of Tayali-Kibati road, 3km	Southern Kibati	Other Transfers from Central Government	24,409	24,348
Manual Routine Road Maintenance of Tayali road, 1.8km, kahoora Division	Nothern Kibati cell	Other Transfers from Central Government	0	324
Manual routine maintenance Kibati-Isunga	Central Kibati-Isunga	Other Transfers from Central Government	0	0
Manual Routine Road Maintenance of Round about-Wambabya road, 1.5km Kahoora Division	Southern Kiganda	Other Transfers from Central Government	0	270
Mechanized Routine Road Maintenance of Musaijamukuru road, 3km	Southern Kigaragara	Other Transfers from Central Government	24,409	2,900
Manual Routine maintenance Kijogo-Kijubya	Western Kijogo-Kijubya	Other Transfers from Central Government	0	0
Manual Routine maintenance Kijogo-Rusembe	Nothern Kijogo-Rusembe	Other Transfers from Central Government	0	0
Manual Routine Road Maintenance of Tayali road, 1.8km	Central Kijungu	Other Transfers from Central Government	1,296	324
Mechanized Routine Road Maintenance of Veronika road, 1km	Southern Kijungu	Other Transfers from Central Government	8,136	0
Manual Routine Road Maintenance of Kiryatete-Winyi road, 1.2km, Kahoora Division	Western Kiryatete	Other Transfers from Central Government	0	653
Manual Routine Road Maintenance of Rumbiha and Biliku roads, 1.2km	Central Kiryatete	Other Transfers from Central Government	864	0

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Mechanized Routine Road Maintenance of Kiryatete-Sir Tito Winyi road, 1.2km	Western Kiryatete	Other Transfers from Central Government	9,764	9,761
Manual Routine Road Maintenance of Twaha road, 0.8km	Central Lusaka lower	Other Transfers from Central Government	576	288
Manual Routine Road Maintenance of Coronation extension, 0.2km	Southern Lusaka middle	Other Transfers from Central Government	144	0
Manual Routine Road Maintenance of Makidadi road, 0.8km	Central Lusaka Middle	Other Transfers from Central Government	576	144
Manual Routine Road Maintenance of Makidadi Road, 0.8km Kahoora Division	Southern Lusaka middle	Other Transfers from Central Government	0	144
Manual Routine Road Maintenance of Olimi road, 0.8km	Nothern Lusaka Middle	Other Transfers from Central Government	576	288
Manual Routine Road Maintenance of Water supply and off water supply roads, 1km	Nothern Lusaka Upper	Other Transfers from Central Government	720	0
Pot hole filling along Persy-Commercial street in Kahoora Division	Central Market cell	Other Transfers from Central Government	0	8,940
Support Staff facilitation during mechanized road maintenance	Central municipal offices	Other Transfers from Central Government	0	0
Manual Routine Road Maintenance of Fort-Portal road, 0.6km	Central Park cell	Other Transfers from Central Government	432	216
Sector : Education			1,928,543	515,411
Programme : Pre-Primary and Primary Education			633,795	19,594
Higher LG Services				
Output : Primary Teaching Services			473,580	0
Item : 211101 General Staff Salaries				
-	Western Ward Busiisi	Sector Conditional Grant (Wage)	76,673	0
-	Western Ward Central cell	Sector Conditional Grant (Wage)	169,763	0
-	Western Ward Rusembe	Sector Conditional Grant (Wage)	155,589	0
-	Western Ward Rusembe.	Sector Conditional Grant (Wage)	71,556	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,391	19,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiisi PS	Western Ward Busiisi	Sector Conditional Grant (Non-Wage)	4,401	2,934

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Duhaga Boys	Western Ward Duhaga Boys	Sector Conditional Grant (Non-Wage)	10,528	7,019
Duhaga Girls	Western Ward Duhaga Girls	Sector Conditional Grant (Non-Wage)	4,087	2,725
Hoima Public	Western Ward Hoima Public	Sector Conditional Grant (Non-Wage)	10,375	6,917
Capital Purchases				
Output : Latrine construction and rehabilitation			103,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Budaka, Buhanika, Duhaga Girls, St Aloysious	Sector Development Grant	96,000	0
Building Construction - Projects-252	Central Nyarugabu and Bulera	Sector Development Grant	1,150	0
Building Construction - Toilet Repair-270	Central Schools with filled latrines	Sector Development Grant	6,150	0
Output : Provision of furniture to primary schools			27,524	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central Selected schools	Sector Development Grant	2,524	0
Furniture and Fixtures - Desks-637	Central Selected schools	Sector Development Grant	25,000	0
Programme : Secondary Education			1,236,542	429,150
Higher LG Services				
Output : Secondary Teaching Services			592,817	0
Item : 211101 General Staff Salaries				
-	Central Ward Ishaka	Sector Conditional Grant (Wage)	370,089	0
-	Western Rusembe	Sector Conditional Grant (Wage)	222,729	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			643,725	429,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
Duhaga ss	Western Duhaga ss	Sector Conditional Grant (Non-Wage)	68,564	45,709
KALEGETE MEMORIAL ACADEMY	Western Ward KALEGETE MEMORIAL ACADEMY	Sector Conditional Grant (Non-Wage)	143,502	95,668
KITARA SSS	Central Ward KITARA SS	Sector Conditional Grant (Non-Wage)	156,936	104,624

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PREMIER S.S HOIMA	Western PREMIER S.S HOIMA	Sector Conditional Grant (Non-Wage)	190,588	127,059
STRIVE SECONDARY SCHOOL	Western Ward STRIVE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	84,135	56,090
Programme : Skills Development			0	66,667
Lower Local Services				
Output : Skills Development Services			0	66,667
Item : 291001 Transfers to Government Institutions				
Hoima nursing school	Central Nursing school Hoima	Sector Conditional Grant (Non-Wage)	0	66,667
Programme : Education & Sports Management and Inspection			58,206	0
Capital Purchases				
Output : Administrative Capital			58,206	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Central Education	Sector Development Grant	21,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Construction sites	Sector Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central Education	Sector Development Grant	1,206	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	Central Education department	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Central Education Department	Sector Development Grant	2,500	0
ICT - Computers-734	Central Education department	Sector Development Grant	3,500	0
Sector : Health			27,854	2,042
Programme : Primary Healthcare			27,854	2,042
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,723	2,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
DHOs HC II	Central Bujwahya LCI /in CBD	Sector Conditional Grant (Non-Wage)	2,723	2,042

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Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Central Municipal Health Offices	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central Municipal Health Offices	Sector Development Grant	4,000	0
Output : Health Centre Construction and Rehabilitation			18,131	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Western Bujwahya cell	Sector Development Grant	8,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Western Bujwahya cell	Sector Development Grant	6,131	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Western Bujwahya cell	Sector Development Grant	4,000	0
Sector : Social Development			96,627	47,294
Programme : Community Mobilisation and Empowerment			96,627	47,294
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			96,627	47,294
Item : 242003 Other				
Kahoora Division UWEP Groups	Central Kahoora Division	Other Transfers from Central Government	45,000	15,700
Kahoora Division YLP Groups	Central Kahoora Division	Other Transfers from Central Government	47,500	28,500
Item : 263104 Transfers to other govt. units (Current)				
Kahoora	Central Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	3,094
Sector : Public Sector Management			3,000	0
Programme : Local Government Planning Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				

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ICT - Computers-734	Central Laptop computer for planning unit	Locally Raised Revenues	3,000	0
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