

---

# Vote:771 Hoima Municipal Council

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 05/11/2018**

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

**Vote:771 Hoima Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	2,117,315	0	0%
Discretionary Government Transfers	1,489,793	411,446	28%
Conditional Government Transfers	7,715,624	2,124,072	28%
Other Government Transfers	1,251,385	308,229	25%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>12,574,117</b>	<b>2,843,747</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	96,965	13,437	7,928	14%	8%	59%
Internal Audit	48,422	9,105	5,966	19%	12%	66%
Administration	1,398,796	222,717	222,717	16%	16%	100%
Finance	693,792	41,740	35,240	6%	5%	84%
Statutory Bodies	461,356	53,963	33,229	12%	7%	62%
Production and Marketing	193,578	32,191	23,597	17%	12%	73%
Health	1,245,315	294,062	93,316	24%	7%	32%
Education	6,231,829	1,670,737	1,339,089	27%	21%	80%
Roads and Engineering	1,313,736	384,193	70,318	29%	5%	18%
Natural Resources	241,008	9,381	5,351	4%	2%	57%
Community Based Services	649,320	112,220	15,730	17%	2%	14%
<b>Grand Total</b>	<b>12,574,117</b>	<b>2,843,745</b>	<b>1,852,483</b>	<b>23%</b>	<b>15%</b>	<b>65%</b>
<i>Wage</i>	<i>5,241,923</i>	<i>1,310,480</i>	<i>1,084,541</i>	<i>25%</i>	<i>21%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>5,973,744</i>	<i>1,091,462</i>	<i>763,967</i>	<i>18%</i>	<i>13%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>1,358,450</i>	<i>441,803</i>	<i>4,150</i>	<i>33%</i>	<i>0%</i>	<i>1%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:771 Hoima Municipal Council

## Quarter1

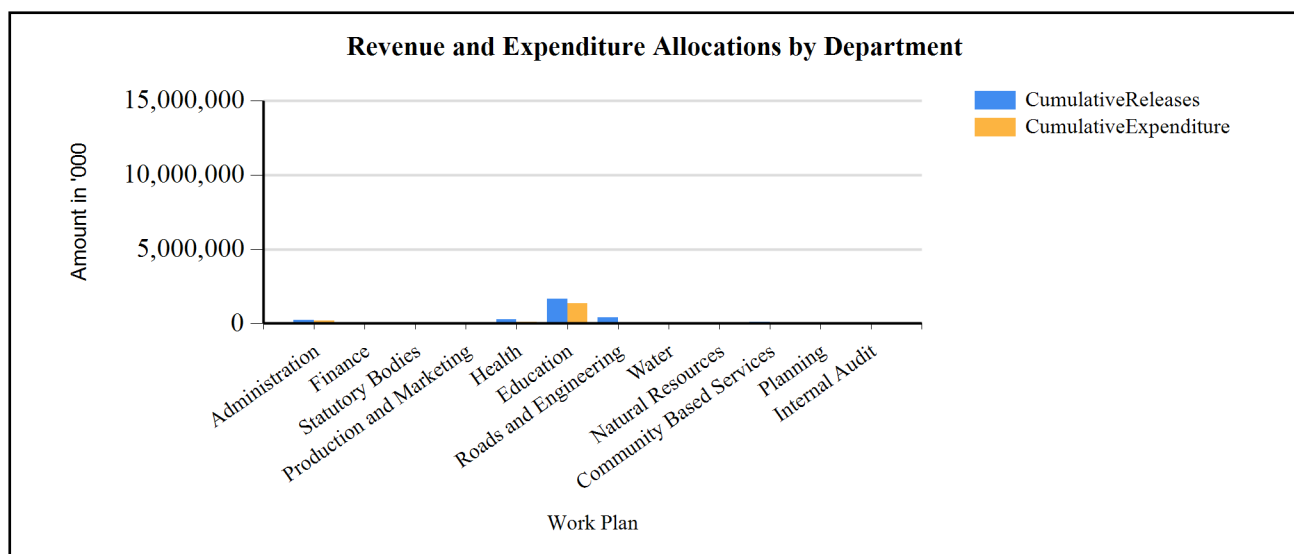
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Shs 2,843,747,000 shillings was received from central government as grants representing a 23% of the annual gross budget, this budget performance does not reflect the own source revenue contribution was not able to enter into the IFMS due to system related challenges. If it was receipted on the system the performance would be close to the quarterly target of 25% of the gross budget.

All the received revenue (2,843,747,000/-) was released to departments for execution of the planned activities for the quarter. However, only shs 1,852,483,000/- was spend representing 23% of the released budget.

Major unspent balances were for YLP and Road Fund as the grants were warranted/ released towards the end of the quarter.

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



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,117,315</b>	<b>0</b>	<b>0 %</b>
Local Services Tax	90,000	0	0 %
Land Fees	40,000	0	0 %
Local Hotel Tax	22,622	0	0 %
Application Fees	162,598	0	0 %
Business licenses	259,725	0	0 %
Liquor licenses	16,995	0	0 %
Stamp duty	182,800	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	849,530	0	0 %
Park Fees	200,000	0	0 %

**Vote:771 Hoima Municipal Council****Quarter1**

Advertisements/Bill Boards	25,000	0	0 %
Inspection Fees	62,699	0	0 %
Market /Gate Charges	120,000	0	0 %
Other Fees and Charges	20,776	0	0 %
Miscellaneous receipts/income	64,570	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,489,793</b>	<b>411,446</b>	<b>28 %</b>
Urban Unconditional Grant (Non-Wage)	478,545	119,636	25 %
Urban Unconditional Grant (Wage)	543,280	135,820	25 %
Urban Discretionary Development Equalization Grant	467,968	155,989	33 %
<b>2b.Conditional Government Transfers</b>	<b>7,715,624</b>	<b>2,124,072</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	4,698,642	1,174,661	25 %
Sector Conditional Grant (Non-Wage)	1,612,734	528,284	33 %
Sector Development Grant	857,442	285,814	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	5,552	0	0 %
Pension for Local Governments	178,705	44,676	25 %
Gratuity for Local Governments	362,548	90,637	25 %
<b>2c. Other Government Transfers</b>	<b>1,251,385</b>	<b>308,229</b>	<b>25 %</b>
Support to PLE (UNEB)	11,000	0	0 %
Uganda Road Fund (URF)	870,385	212,517	24 %
Uganda Women Entrepreneurship Program(UWEP)	180,000	0	0 %
Youth Livelihood Programme (YLP)	190,000	95,711	50 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
<b>Total Revenues shares</b>	<b>12,574,117</b>	<b>2,843,747</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

Receipting of revenue collected was not forthcoming due to system related challenges but it will be segregated during quarter two reporting

**Cumulative Performance for Central Government Transfers**

Other transfers from central government amounted to 308,228,619 shillings where 212,517,481 shillings was from Road Fund and the balance of 95,711,138 shillings was for the Youth Livelihood Program.

**Cumulative Performance for Donor Funding**

N/A

## Vote:771 Hoima Municipal Council

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	93,039	9,543	10 %	13,759	9,543	69 %
District Production Services	50,570	12,643	25 %	10,491	12,643	121 %
District Commercial Services	49,970	1,411	3 %	7,636	1,411	18 %
<b>Sub- Total</b>	<b>193,578</b>	<b>23,597</b>	<b>12 %</b>	<b>31,886</b>	<b>23,597</b>	<b>74 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,135,015	70,318	6 %	293,860	70,318	24 %
District Engineering Services	178,721	0	0 %	44,680	0	0 %
<b>Sub- Total</b>	<b>1,313,736</b>	<b>70,318</b>	<b>5 %</b>	<b>338,541</b>	<b>70,318</b>	<b>21 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,876,458	532,746	19 %	731,225	532,746	73 %
Secondary Education	2,588,294	687,431	27 %	749,351	687,431	92 %
Skills Development	597,907	104,431	17 %	149,477	104,431	70 %
Education & Sports Management and Inspection	168,170	14,480	9 %	46,016	14,480	31 %
Special Needs Education	1,000	0	0 %	250	0	0 %
<b>Sub- Total</b>	<b>6,231,829</b>	<b>1,339,089</b>	<b>21 %</b>	<b>1,676,319</b>	<b>1,339,089</b>	<b>80 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,202,998	93,316	8 %	282,500	93,316	33 %
Health Management and Supervision	42,316	0	0 %	10,579	0	0 %
<b>Sub- Total</b>	<b>1,245,315</b>	<b>93,316</b>	<b>7 %</b>	<b>293,079</b>	<b>93,316</b>	<b>32 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	241,008	5,526	2 %	61,432	5,526	9 %
<b>Sub- Total</b>	<b>241,008</b>	<b>5,526</b>	<b>2 %</b>	<b>61,432</b>	<b>5,526</b>	<b>9 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	649,320	15,730	2 %	161,055	15,730	10 %
<b>Sub- Total</b>	<b>649,320</b>	<b>15,730</b>	<b>2 %</b>	<b>161,055</b>	<b>15,730</b>	<b>10 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,398,796	222,717	16 %	392,383	222,717	57 %
Local Statutory Bodies	461,356	33,229	7 %	117,564	33,229	28 %
Local Government Planning Services	96,965	7,928	8 %	19,602	7,928	40 %
<b>Sub- Total</b>	<b>1,957,117</b>	<b>263,874</b>	<b>13 %</b>	<b>529,549</b>	<b>263,874</b>	<b>50 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	693,792	35,240	5 %	173,198	35,240	20 %
Internal Audit Services	48,422	5,966	12 %	12,728	5,966	47 %
<b>Sub- Total</b>	<b>742,214</b>	<b>41,207</b>	<b>6 %</b>	<b>185,926</b>	<b>41,207</b>	<b>22 %</b>
<b>Grand Total</b>	<b>12,574,117</b>	<b>1,852,658</b>	<b>15 %</b>	<b>3,277,786</b>	<b>1,852,658</b>	<b>57 %</b>

---

**Vote:771 Hoima Municipal Council**

---

**Quarter1**

**Vote:771 Hoima Municipal Council****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,366,994</b>	<b>218,567</b>	<b>16%</b>	<b>340,360</b>	<b>218,567</b>	<b>64%</b>
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	362,548	90,637	25%	90,637	90,637	100%
Locally Raised Revenues	57,807	0	0%	14,452	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	514,054	21,172	4%	128,514	21,172	16%
Pension for Local Governments	178,705	44,676	25%	44,676	44,676	100%
Salary arrears (Budgeting)	5,552	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	30,521	7,630	25%	7,630	7,630	100%
Urban Unconditional Grant (Wage)	217,805	54,451	25%	54,451	54,451	100%
<b>Development Revenues</b>	<b>31,803</b>	<b>4,150</b>	<b>13%</b>	<b>7,504</b>	<b>4,150</b>	<b>55%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,803	4,150	13%	7,504	4,150	55%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,398,796</b>	<b>222,717</b>	<b>16%</b>	<b>347,864</b>	<b>222,717</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	217,805	54,451	25%	54,451	54,451	100%
Non Wage	1,149,188	164,116	14%	329,981	164,116	50%
<b>Development Expenditure</b>						
Domestic Development	31,803	4,150	13%	7,951	4,150	52%
Donor Development	0	0	0%	0	0	0%

**Vote:771 Hoima Municipal Council****Quarter1**

<b>Total Expenditure</b>	<b>1,398,796</b>	<b>222,717</b>	<b>16%</b>	<b>392,383</b>	<b>222,717</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department planned to spend 347,864,000 schillings during first quarter out of which 222,717,999 shillings that is 64% was realized for both higher and lower LGs. Salary was 100 percent as it is government's policy pay all her employees. Non-wage performance was only 50% of the budgeted for the quarter.

Total expenditure was 222,717,000 that is only 16% of the total annual budget. The expenditure was below average as funds from local revenue and DDEG was to available for spending.

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

There were no unspent balances since not all planned revenues were received.

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

1. Staff salaries were paid
2. Pensioners were paid except four whose supplier numbers had issues
3. Coordination of council activities were done
4. Court cases involving Hoima Municipal council were followed
5. Supervision of Lower Local Governments was done



## Vote:771 Hoima Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>692,792</b>	<b>41,740</b>	<b>6%</b>	<b>172,948</b>	<b>41,740</b>	<b>24%</b>
Locally Raised Revenues	213,000	0	0%	53,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	361,113	8,532	2%	90,278	8,532	9%
Urban Unconditional Grant (Non-Wage)	37,895	13,012	34%	9,474	13,012	137%
Urban Unconditional Grant (Wage)	80,784	20,196	25%	20,196	20,196	100%
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>	<b>250</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
<b>Total Revenues shares</b>	<b>693,792</b>	<b>41,740</b>	<b>6%</b>	<b>173,198</b>	<b>41,740</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,784	20,196	25%	20,196	20,196	100%
Non Wage	612,008	15,044	2%	152,752	15,044	10%
<b>Development Expenditure</b>						
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>693,792</b>	<b>35,240</b>	<b>5%</b>	<b>173,198</b>	<b>35,240</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,500</b>	<b>16%</b>			
Wage		0				
Non Wage		6,500				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,500</b>	<b>16%</b>			

---

**Vote:771 Hoima Municipal Council****Quarter1**

---

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

During the quarter, a total revenue of 41,740,000 shillings was received representing a 24% out-turn for the quarter. The Lower Local Government revenues were 8,532,000 shillings.

End of quarter one expenditure was 35,240,000 shillings that is 20% of the planned quarter one expenditure and 5% of the annual budget for the department

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

The balance on the account was due to the delay in apportioning the budget following challenges associated to upgrading of the IFMS and PBS

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

Major outputs for the quarter were;

Submission of the annual performance reports,

Approval of the budget

Issuing of demand notes after the assessment of the different categories of the tax payers

Procurement of the contractor to collect revenues on behalf the municipal council

## Vote:771 Hoima Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>461,356</b>	<b>53,963</b>	<b>12%</b>	<b>117,564</b>	<b>53,963</b>	<b>46%</b>
Locally Raised Revenues	141,079	0	0%	37,497	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	110,203	1,445	1%	27,549	1,445	5%
Urban Unconditional Grant (Non-Wage)	157,484	39,371	25%	39,371	39,371	100%
Urban Unconditional Grant (Wage)	52,589	13,147	25%	13,147	13,147	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>461,356</b>	<b>53,963</b>	<b>12%</b>	<b>117,564</b>	<b>53,963</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,589	11,253	21%	13,147	11,253	86%
Non Wage	408,767	21,976	5%	104,417	21,976	21%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>461,356</b>	<b>33,229</b>	<b>7%</b>	<b>117,564</b>	<b>33,229</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,733</b>	<b>38%</b>			
Wage		1,894				
Non Wage		18,839				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>20,733</b>	<b>38%</b>			

---

**Vote:771 Hoima Municipal Council****Quarter1**

---

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

During the quarter the department received a total of 53,963,000/= of which 1,445,000/= was allocated to LLGs, 39,371,000/= and 13,147,000/= was wage.

11,253,000/= was spent on wage and 21,976,000 was spent on recurrent expenditure of the department

1,894,000/= was balance on wage and 18,839,000/= was unspent balance on non wage

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

- Delayed release of funds to the department due to change from tier 2 to tier 1 oracal

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

-One full council meeting and sectoral committee meetings conducted though councilors sitting allowances will be paid in second quarter

- Tender contracts awarded to the contractors

## Vote:771 Hoima Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,712</b>	<b>23,597</b>	<b>18%</b>	<b>27,447</b>	<b>23,597</b>	<b>86%</b>
Locally Raised Revenues	3,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,323	0	0%	7,706	0	0%
Sector Conditional Grant (Non-Wage)	61,259	15,315	25%	11,459	15,315	134%
Sector Conditional Grant (Wage)	31,405	7,851	25%	7,851	7,851	100%
Urban Unconditional Grant (Non-Wage)	1,725	431	25%	431	431	100%
<b>Development Revenues</b>	<b>60,866</b>	<b>8,594</b>	<b>14%</b>	<b>3,250</b>	<b>8,594</b>	<b>264%</b>
Multi-Sectoral Transfers to LLGs_Gou	35,085	0	0%	3,250	0	0%
Sector Development Grant	25,781	8,594	33%	0	8,594	0%
<b>Total Revenues shares</b>	<b>193,578</b>	<b>32,191</b>	<b>17%</b>	<b>30,697</b>	<b>32,191</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,405	7,851	25%	7,851	7,851	100%
Non Wage	101,307	15,746	16%	15,264	15,746	103%
<b>Development Expenditure</b>						
Domestic Development	60,866	0	0%	8,771	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>193,578</b>	<b>23,597</b>	<b>12%</b>	<b>31,886</b>	<b>23,597</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		8,594				
Donor Development		0				
<b>Total Unspent</b>		<b>8,593</b>	<b>27%</b>			

---

**Vote:771 Hoima Municipal Council****Quarter1**

---

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

The department received a total of 32,191,000/= where by 23,597,000/- was recurrent revenue 86% of the planned revenue and 8,594,000/- was development revenue 264% of the planned revenue

During the quarter the department spent 7,851,000/= on was spent on Staff salaries and 15,746,000/-was spent on production activities. There was no expenditure on development revenue.

27% of the budget Sh 8,594,000/- was unspent balance on development revenue

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

Delayed release of funds to the department to carry out production activities.

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

- 1- Payment of production staff salaries
- 2- Mobilization of young entrepreneurs for registration
- 3- Mobilization and training of farmers in urban farming
- 4- Mobilization of fresh fish dealers for training in fresh fish handling
- 5- Monitoring of Operation Wealth Creation production activities in the municipal council
- 6- Meat inspection in Bujumbura division
- 7- Dewarming of 187 cattle against endo parasites
- 8- Monitoring of markets in Mparo division
- 9- Mobilization of farmers for nursery bed registration

## Vote:771 Hoima Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>638,260</b>	<b>121,352</b>	<b>19%</b>	<b>160,675</b>	<b>121,352</b>	<b>76%</b>
Locally Raised Revenues	46,200	0	0%	11,550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	106,652	0	0%	27,773	0	0%
Sector Conditional Grant (Non-Wage)	28,251	7,063	25%	7,063	7,063	100%
Sector Conditional Grant (Wage)	442,356	110,589	25%	110,589	110,589	100%
Urban Unconditional Grant (Non-Wage)	14,802	3,701	25%	3,701	3,701	100%
<b>Development Revenues</b>	<b>607,054</b>	<b>172,710</b>	<b>28%</b>	<b>151,764</b>	<b>172,710</b>	<b>114%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,923	0	0%	22,231	0	0%
Sector Development Grant	518,131	172,710	33%	129,533	172,710	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,245,315</b>	<b>294,062</b>	<b>24%</b>	<b>312,439</b>	<b>294,062</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	442,356	85,905	19%	110,589	85,905	78%
Non Wage	195,905	7,411	4%	40,226	7,411	18%
<b>Development Expenditure</b>						
Domestic Development	607,054	0	0%	142,264	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,245,315</b>	<b>93,316</b>	<b>7%</b>	<b>293,079</b>	<b>93,316</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		24,684				
Non Wage		3,352				
<b>Development Balances</b>						
Domestic Development		172,710	100%			

**Vote:771 Hoima Municipal Council****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>200,746</b>	<b>68%</b>	

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

- The quarters` total budget out turn was 294,062,446 representing % of the total planned.
- Out of the above. 121,352,199 was recurrent and 172,710,247 was capital representing 41.3% and 58.7% respectively
- Of the 121,352.199 recurrent, 110,588,907(91.1%) was wages while 10,763,292(8.9%) was non wage
- Of the wages for the three months of July-September, only two months of July and August were paid or spent and the rest recurrent expenditure was mostly transfers to lower health units
- Capital expenditure has not been effected yet except 5% of this for administrative capital expenses.

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

- Unspent balances is due to the fact that the procurement process for the upgrade of Kihuukya HCII to HCIII is still ongoing hence all allocated funds for this activity not yet spent except for the 5% spent on administrative capital activities related to above mentioned project.
- Council received sh..... for Divisions which had not been originally planned for

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

- Staff salaries for the quarter paid
- Health staff supervised
- Health units and licensed premises inspected
- Cleaning and solid waste management services provided
- Planning; review;coordination meeting conducted at Municipal level
- Divisional health activities at Division level undertaken



# Vote:771 Hoima Municipal Council

## Quarter1

### Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,824,993</b>	<b>1,566,227</b>	<b>27%</b>	<b>1,588,898</b>	<b>1,566,227</b>	<b>99%</b>
Locally Raised Revenues	30,000	0	0%	17,050	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,992	0	0%	5,998	0	0%
Other Transfers from Central Government	11,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,501,212	500,404	33%	500,403	500,404	100%
Sector Conditional Grant (Wage)	4,224,882	1,056,220	25%	1,056,220	1,056,220	100%
Urban Unconditional Grant (Non-Wage)	17,802	4,826	27%	4,451	4,826	108%
Urban Unconditional Grant (Wage)	19,106	4,777	25%	4,777	4,777	100%
<b>Development Revenues</b>	<b>406,836</b>	<b>104,510</b>	<b>26%</b>	<b>101,709</b>	<b>104,510</b>	<b>103%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	93,306	0	0%	23,327	0	0%
Sector Development Grant	313,530	104,510	33%	78,382	104,510	133%
<b>Total Revenues shares</b>	<b>6,231,829</b>	<b>1,670,737</b>	<b>27%</b>	<b>1,690,607</b>	<b>1,670,737</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,243,988	870,773	21%	1,056,220	870,773	82%
Non Wage	1,581,006	468,316	30%	518,389	468,316	90%
<b>Development Expenditure</b>						
Domestic Development	406,836	0	0%	101,709	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,231,829</b>	<b>1,339,089</b>	<b>21%</b>	<b>1,676,319</b>	<b>1,339,089</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>227,138</b>	<b>15%</b>			
Wage		190,224				
Non Wage		36,914				
<b>Development Balances</b>		<b>104,510</b>	<b>100%</b>			

**Vote:771 Hoima Municipal Council****Quarter1**

Domestic Development	104,510		
Donor Development	0		
<b>Total Unspent</b>	<b>331,648</b>	<b>20%</b>	

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

During the quarter the department received Sh1670737/- of which Sh1,566,227,000/- was recurrent and Sh104,510,000/- was development

The department spent Sh 870,773,000/- on wage and Sh 468,316,000/- was spent on recurrent expenditure of the Schools and office of education

A total of Sh 227,138,000/- was unspent balances of which wage was 190,224,000/- , 36,914,000/- was non-wage and sh 104,510,000/- on development .

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

Delayed release of funds

Some teachers had issues of supply numbers which was rectified in Q2

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

Schools monitored and supervised

Teachers and head teachers appraised

Q4 report compiled and submitted to planning unit

Staff salaries paid

SMC meetings conducted

# Vote:771 Hoima Municipal Council

## Quarter1

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,196,209</b>	<b>232,353</b>	<b>19%</b>	<b>311,659</b>	<b>232,353</b>	<b>75%</b>
Locally Raised Revenues	127,520	0	0%	31,880	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	118,960	0	0%	29,740	0	0%
Other Transfers from Central Government	870,385	212,517	24%	230,203	212,517	92%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	17,782	4,446	25%	4,446	4,446	100%
Urban Unconditional Grant (Wage)	61,562	15,391	25%	15,391	15,391	100%
<b>Development Revenues</b>	<b>117,527</b>	<b>151,839</b>	<b>129%</b>	<b>29,382</b>	<b>151,839</b>	<b>517%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	117,527	151,839	129%	29,382	151,839	517%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,313,736</b>	<b>384,193</b>	<b>29%</b>	<b>341,041</b>	<b>384,193</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,562	15,322	25%	15,391	15,322	100%
Non Wage	1,134,647	54,996	5%	293,769	54,996	19%
<b>Development Expenditure</b>						
Domestic Development	117,527	0	0%	29,382	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,313,736</b>	<b>70,318</b>	<b>5%</b>	<b>338,541</b>	<b>70,318</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		68				
Non Wage		161,967				
<b>Development Balances</b>						
		151,839	100%			

**Vote:771 Hoima Municipal Council****Quarter1**

Domestic Development	151,839		
Donor Development	0		
<b>Total Unspent</b>	<b>313,875</b>	<b>82%</b>	

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

A total of shs. 384,193,991 was received in the quarter of which where 151,839,000 shillings was division allocation to their development budget. Uganda Road Fund (URF) contributed shs. 212,517,000 on the recurrent non-wage expenditure for road maintenance.

At the end of the quarter shs 70,318,000/= that is 21% of the quarter budget and 5% of the department's annual budget had been spent.

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

The bigger percentage of the unspent balance of shs. 313,875,991 is road fund monies whose delayed expenditure is attributed to system problems pertaining to transfer from IFMS Tier 2 to Tier

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

1. 135.472km of roads were done under manual routine road maintenance.
2. 3.8km of roads were done under mechanized routine road maintenance
3. head and wing walls constructed on access culverts to Kabalega road extension
4. USMID batch 2 contract has attained 76% physical completion against 44% financial progress. major activities remaining include, street lights, completion of drainage works, laboratory construction.
5. Staff salaries have been paid for only two months (July and Aug) in the quarter.

# Vote:771 Hoima Municipal Council

## Quarter1

### Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

---

## Vote:771 Hoima Municipal Council

---

Quarter1

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

## Vote:771 Hoima Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>232,885</b>	<b>9,381</b>	<b>4%</b>	<b>58,525</b>	<b>9,381</b>	<b>16%</b>
Locally Raised Revenues	183,574	0	0%	45,893	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,789	0	0%	2,947	0	0%
Urban Unconditional Grant (Non-Wage)	10,874	2,718	25%	3,023	2,718	90%
Urban Unconditional Grant (Wage)	26,649	6,662	25%	6,662	6,662	100%
<b>Development Revenues</b>	<b>8,123</b>	<b>0</b>	<b>0%</b>	<b>2,031</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,123	0	0%	2,031	0	0%
<b>Total Revenues shares</b>	<b>241,008</b>	<b>9,381</b>	<b>4%</b>	<b>60,556</b>	<b>9,381</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,649	3,431	13%	6,662	3,431	51%
Non Wage	206,236	2,096	1%	52,739	2,096	4%
<b>Development Expenditure</b>						
Domestic Development	8,123	0	0%	2,031	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>241,008</b>	<b>5,526</b>	<b>2%</b>	<b>61,432</b>	<b>5,526</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,854</b>	<b>41%</b>			
Wage		3,232				
Non Wage		623				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,854</b>	<b>41%</b>			

---

**Vote:771 Hoima Municipal Council****Quarter1**

---

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

The department received a total of 9,381,000/= against the planned 58,525,000/= making 16% budget performance of which 2,718,000/= was urban unconditional grant non wage and 3,430,538/= was wage.

During the quarter 3,430,538/= was spent on wage and 2,096,000/= was spent on recurrent expenditure of the department  
A total of 3,854,462/= was unspent balance of which 623,000/= was on non-wage and 3,231,462/= was wage

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

Delayed release of funds and delayed payment of deductions to different obligations

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

Environmental and screening on projects conducted

Monitoring implementation of environmental and social safe guards on capital projects undertaken

One training conducted in environment and natural resource monitoring

One training conducted on forestry management ( water shed management)

One training conducted in wetland management

25 seedlings of grevillea planted at Kibati Solid waste compost plant



# Vote:771 Hoima Municipal Council

## Quarter1

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>530,579</b>	<b>112,220</b>	<b>21%</b>	<b>85,142</b>	<b>112,220</b>	<b>132%</b>
Locally Raised Revenues	50,619	0	0%	12,655	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,763	960	2%	11,940	960	8%
Other Transfers from Central Government	370,000	95,711	26%	45,000	95,711	213%
Sector Conditional Grant (Non-Wage)	22,012	5,503	25%	5,502	5,503	100%
Urban Unconditional Grant (Non-Wage)	8,699	2,175	25%	2,174	2,175	100%
Urban Unconditional Grant (Wage)	31,487	7,871	25%	7,871	7,871	100%
<b>Development Revenues</b>	<b>118,741</b>	<b>0</b>	<b>0%</b>	<b>29,685</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,741	0	0%	29,685	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>649,320</b>	<b>112,220</b>	<b>17%</b>	<b>114,827</b>	<b>112,220</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,487	7,871	25%	7,872	7,871	100%
Non Wage	499,092	7,859	2%	123,498	7,859	6%
<b>Development Expenditure</b>						
Domestic Development	118,741	0	0%	29,685	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>649,320</b>	<b>15,730</b>	<b>2%</b>	<b>161,055</b>	<b>15,730</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		96,490				
<b>Development Balances</b>						
		0	0%			

**Vote:771 Hoima Municipal Council****Quarter1**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>96,490</b>	<b>86%</b>	

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

The department received Sh 112,220,000/= of which 5,503,000/= was sector conditional non wage, 2,171,000/= was non wage , 7,859,000/= and 95,711,138/= was YLP grant for groups  
 Sh 7,871,000 was spent on wage and 7,859,000 was spent on recurrent expenditure and transfers to division  
 96,490,000/= was unspent balances where 95,711,138/= was meant for YLP groups

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

Delayed release of funds to the department

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

Community YLP and UWEP groups mobilized

Fall group classes conducted in all divisions

Public library maintained

Probation cases handled and children settled

## Vote:771 Hoima Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,465</b>	<b>13,437</b>	<b>15%</b>	<b>22,200</b>	<b>13,437</b>	<b>61%</b>
Locally Raised Revenues	29,900	0	0%	7,475	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,371	0	0%	2,676	0	0%
Urban Unconditional Grant (Non-Wage)	21,545	6,774	31%	5,386	6,774	126%
Urban Unconditional Grant (Wage)	26,649	6,662	25%	6,662	6,662	100%
<b>Development Revenues</b>	<b>6,500</b>	<b>0</b>	<b>0%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	0%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>96,965</b>	<b>13,437</b>	<b>14%</b>	<b>24,200</b>	<b>13,437</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,649	3,701	14%	6,662	3,701	56%
Non Wage	63,816	4,226	7%	12,940	4,226	33%
<b>Development Expenditure</b>						
Domestic Development	6,500	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>96,965</b>	<b>7,928</b>	<b>8%</b>	<b>19,602</b>	<b>7,928</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,509</b>	<b>41%</b>			
Wage		2,961				
Non Wage		2,548				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,509</b>	<b>41%</b>			

---

## Vote:771 Hoima Municipal Council

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

Sh 13,437,000/= was received by the department of which sh 6,774,000/= was non wage and 6,662,000/= was wage hence 61% quarterly budget funding.

During the quarter sh 4,226,000/= was spent on recurrent expenditure and sh 3,701,000/= on wage making 41% expenditure budget performance.

5,509,000/= was unspent balance of which 2,961,000/= was on wage and 2,548,000/= was non-wage

### Reasons for unspent balances on the bank account

Delayed release of funds to the institution due to a number of reforms Use of PBS and Tier 1 systems

Delayed payment on salary deductions to their respective obligations

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

Q4 report compiled and submitted to MoFPED

Budget for FY 2018/19 compiled and submitted to MoFPED

Back stopping in divisions conducted

3 TPC meetings coordinated and minutes recorded

Project appraisal conducted

# Vote:771 Hoima Municipal Council

## Quarter1

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,422</b>	<b>9,105</b>	<b>19%</b>	<b>12,728</b>	<b>9,105</b>	<b>72%</b>
Locally Raised Revenues	12,000	0	0%	3,623	0	0%
Urban Unconditional Grant (Non-Wage)	9,773	2,443	25%	2,443	2,443	100%
Urban Unconditional Grant (Wage)	26,649	6,662	25%	6,662	6,662	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>48,422</b>	<b>9,105</b>	<b>19%</b>	<b>12,728</b>	<b>9,105</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,649	3,787	14%	6,662	3,787	57%
Non Wage	21,773	2,180	10%	6,066	2,180	36%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,422</b>	<b>5,966</b>	<b>12%</b>	<b>12,728</b>	<b>5,966</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,876				
Non Wage		263				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,139</b>	<b>34%</b>			

---

## Vote:771 Hoima Municipal Council

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department received 9,105,000/=out of the planned 12,728,000/= hence 72% quarterly budget performance of which 2,443,000/= was urban unconditional non wage and 6,662,000/= was wage.

During the quarter 3,787,000/= was spent on wage and 2,180,000/= was spent on recurrent expenditure of the department  
A total of 3,139,000/= was unspent balance of which 263,000/= was non wage and 2,876,000/= was on wage

### Reasons for unspent balances on the bank account

Sh 2,876,000/= was balance on wage due to delayed payment of salary for the month of September which was paid on 3rd October  
Sh 263,000/= was balance on non-wage due to delayed procurement processes of stationary

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

Quarter one FY 2018/2019 compiled and submitted to the relevant stake holders on due dates

Books of accounts for Secondary and primary schools and health centers audited.

Capital projects under taken by Council like Usmid roads, road construction under Force on account ( Kyarwabuyamba ) inspected.

# Vote:771 Hoima Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Municipal office fictionalized	Administration staff including those in divisions paid		Municipal office fictionalized	Administration staff including those in divisions paid
	Monthly staff salaries paid	monthly salaries for the quarter		Monthly staff salaries paid	monthly salaries for the quarter
	Enforcement and Inspections follow up activities				
	Paying of salaries				
211101 General Staff Salaries	217,805	54,451	25 %		54,451
221002 Workshops and Seminars	5,107	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
225001 Consultancy Services- Short term	3,000	0	0 %		0
227001 Travel inland	5,528	0	0 %		0
Wage Rect:	217,805	54,451	25 %		54,451
Non Wage Rect:	18,835	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	236,641	54,451	23 %		54,451
Reasons for over/under performance:	Salaries for the month of July were delayed due to IFMS and BPS technical problems. Secondly new staff have not been recruited of resigned as per the ongoing restructuring				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(40) Critical positions filled	() percent of the staffing position filled		(40)Critical positions filled	()percent of the staffing position filled
%age of staff appraised	(100) municipal staff appraised	() no staff salaries paid by 28th of the month except for the month of August		(100)municipal staff appraised	()no staff salaries paid by 28th of the month except for the month of August

## Vote:771 Hoima Municipal Council

## Quarter1

%age of staff whose salaries are paid by 28th of every month	(100) municipal staff paid staff salaries	() no pension paid by 28th of the month except for the month of August	(100)municipal staff paid staff salaries	()no pension paid by 28th of the month except for the month of August
%age of pensioners paid by 28th of every month	(100) Pensioners paid monthly pension	() output is for second quarter	(100)Pensioners paid monthly pension	()output is for second quarter
Non Standard Outputs:	N/A			
211103 Allowances	15,001	3,750	25 %	3,750
212105 Pension for Local Governments	178,705	44,676	25 %	44,676
212107 Gratuity for Local Governments	362,548	90,637	25 %	90,637
221002 Workshops and Seminars	2,000	500	25 %	500
221004 Recruitment Expenses	7,528	1,882	25 %	1,882
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	672	0	0 %	0
227001 Travel inland	3,999	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
321617 Salary Arrears (Budgeting)	5,552	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	578,806	141,445	24 %	141,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	578,806	141,445	24 %	141,445

Reasons for over/under performance: The major problem was due to the delay of uploading of the budget due to the challenges of PBS

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(0) Capacity building sessions implemented	(0) No capacity building session undertaken	()	(0)No capacity building session undertaken
Non Standard Outputs:	Hoima Municipal recourse centre developed			
223001 Property Expenses	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	0	0 %	0

Reasons for over/under performance: Funds for capacity building have not been meetings

**Output : 138104 Supervision of Sub County programme implementation**

N/A



## Vote:771 Hoima Municipal Council

## Quarter1

Non Standard Outputs:		Schools monitored Health centers monitored Division activities monitored	4 Divisions inspected during the quarter	Schools monitored Health centers monitored Division activities monitored	4 Divisions inspected during the quarter
221002	Workshops and Seminars	2,000	0	0 %	0
221009	Welfare and Entertainment	2,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,000	500	4 %	500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,000	500	4 %	500
Reasons for over/under performance:		Little funding released to the department			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Security for the offices provided  Office Cleaning services provided		Security for the offices provided  Office Cleaning services provided	
223004	Guard and Security services	3,500	0	0 %	0
224004	Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,500	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,500	0	0 %	0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Municipal payroll managed	Payroll for the three months produced and pay slips generated	Municipal payroll managed	Payroll for the three months produced and pay slips generated
221011	Printing, Stationery, Photocopying and Binding	3,993	998	25 %	998

## Vote:771 Hoima Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,993	998	25 %	998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,993	998	25 %	998
Reasons for over/under performance: funds delayed to be availed to the department				
<b>Output : 138111 Records Management Services</b>				
N/A				
Non Standard Outputs:	Records kept and distributed to responsible officers for action	central registry maintained. Records kept while correspondences delivered to the recipients	Records kept and distributed to responsible officers for action	central registry maintained. Records kept while correspondences delivered to the recipients
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: the small work was done without direct funding				
<i>Total For Administration : Wage Rect:</i>	<i>217,805</i>	<i>54,451</i>	<i>25 %</i>	<i>54,451</i>
<i>Non-Wage Reccurrent:</i>	<i>635,134</i>	<i>142,944</i>	<i>23 %</i>	<i>142,944</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>197,395</i>	<i>23.1 %</i>	<i>197,395</i>

## Vote:771 Hoima Municipal Council

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-27) Hoima Municipal council headquarters Annual performance report submitted to Council report writing,holding departmental meetings	(08/30/2018) Hoima municipal council annual performance report submitted to MOFPED		(2018-07-27 )Annual performance report submitted to Council report writing,holding departmental meetings	(2018-08-30)Hoima municipal council annual performance report submitted to MOFPED
Non Standard Outputs:	Staff motivated and performance; improved Networking with the LG Finance officers Association done. Office operations carried out efficiently and effectively.			Office operations carried out efficiently and effectively.	
211101 General Staff Salaries	80,784	20,196	25 %		20,196
211103 Allowances	6,749	1,137	17 %		1,137
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
227001 Travel inland	16,451	375	2 %		375
Wage Rect:	80,784	20,196	25 %		20,196
Non Wage Rect:	26,000	1,512	6 %		1,512
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,784	21,708	20 %		21,708
Reasons for over/under performance:	IFMS and PBS related challenges made it impossible to deliver in the agreed time frame				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(80000000)	()		(20000000)1	()
	1.Registration of all taxpayers			.Registration of all taxpayers	
	2.enumeration of all taxpayers			2.enumeration of all taxpayers	
	3.Assessment of all taxpayers			3.Assessment of all taxpayers	
	4.Maintaining revenue registers for local service tax			4.Maintaining revenue registers for local service tax	
	5.Holding radio talk shows and announcements			5.Holding radio talk shows and announcements	

## Vote:771 Hoima Municipal Council

## Quarter1

Value of Hotel Tax Collected	( )	1.Tax payers sensitised on tax matters. 2.Revenue data bases maintained 3.Revenue project managers appointed and supervised. 4.Benchmarking of revenue collection carried out.	( )	( )	( )
Value of Other Local Revenue Collections	(2907418544)	1.Holding taxpayers workshop. 2.Holding Barazas in divisions about local revenue mobilisation. 3.Updating revenue data bases in all the 4 divisions. 4.supervising the collection all revenue from all sources. 5.Holding study tours and other visits to learn	( )	(726854636)1	( )
Non Standard Outputs:	Bench marking of revenue collection carried out. Talk shows and announcements held. Security for the market provided, Tools and equipment for the market done maintained Cleaning materials for the market done provided. Utilities-water and electricity- for the market provided Wages for cleaners and supervisors at the market done paid.	Revenue assessment and demand notes were issued to tax payers	Bench marking of revenue collection carried out. Holding of talk shows and announcements done. Provision of security for the market. Maintenance of tools and equipment for the market. Provision of cleaning materials for the market. provision of utilities-water and electricity- for the market. Payment of wages for cleaners and supervisors at the market	Revenue assessment and demand notes were issued to tax payers	
221001 Advertising and Public Relations	2,500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	33,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
223004 Guard and Security services	18,000	0	0 %		0
223005 Electricity	18,000	3,500	19 %		3,500
224004 Cleaning and Sanitation	25,800	0	0 %		0
225001 Consultancy Services- Short term	30,000	0	0 %		0
227001 Travel inland	23,346	0	0 %		0
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0

**Vote:771 Hoima Municipal Council****Quarter1**

228004 Maintenance – Other	7,049	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,895	3,500	2 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,895	3,500	2 %	3,500

Reasons for over/under performance: Payments delayed due to system failure. The true figures will be captured in second quarter reports

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2018-04-26) At Hoima municipal Council headquarters annual budget and workplan produced and presented to Council	(05/30/2018) Annual workplan approved by council	(2018-04-26)work plan produced and presented to Council	(2018-05-30)Annual workplan approved by council
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-29) At Municipal Council headquarters Detailed budget estimates for FY 2016/2017 presented to Council	(03/30/2018) 2018/19 budget presented before council	(2018-03-29)Detailed budget estimates for FY 2016/2017 presented to Council	(2018-03-30)2018/19 budget presented before council
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	0	0 %	0

Reasons for over/under performance: No serious challenges encountered

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Expenditure made and controlled		Expenditure made and controlled	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

N/A				
-----	--	--	--	--

## Vote:771 Hoima Municipal Council

## Quarter1

Non Standard Outputs:	Finnacial statements prepared and submitted to Auditor General office		Finnacial statements prepared and submitted to Auditor General office	
	Accou tability for funds made			
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS system operated and maintained	Facilitated installation of IFMS to enable the transfer to tire I from Tire II.	IFMS system operated and maintained	Facilitated installation of IFMS to enable the transfer to tire I from Tire II.
		Staff trained to handle IFMS tire I		Staff trained to handle IFMS tire I
223005 Electricity	10,000	2,500	25 %	2,500
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,500	15 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	4,500	15 %	4,500
Reasons for over/under performance: The major problem was not having completed renovation of the office block and so the system is housed in our temporally shelter.				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff capacity built and performance improved		Staff capacity built and performance improved	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				

## Vote:771 Hoima Municipal Council

## Quarter1

N/A				
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>80,784</i>	<i>20,196</i>	<i>25 %</i>	<i>20,196</i>
<i>Non-Wage Reccurent:</i>	<i>250,895</i>	<i>9,512</i>	<i>4 %</i>	<i>9,512</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>331,679</i>	<i>29,708</i>	<i>9.0 %</i>	<i>29,708</i>

## Vote:771 Hoima Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Operation of the Office of the Clerk to Council and Office of the Mayor Office of the Clerk to council facilitated	Office of clerk to council operate Three Month Welfare for the mayor and deputy mayor paid paid Three month Salaries for Senior procurement officer, procurement officer, mayor and deputy mayor paid		Office of the Clerk to council facilitated	Office of clerk to council operate Three Month Welfare for the mayor and deputy mayor paid paid Three month Salaries for Senior procurement officer, procurement officer, mayor and deputy mayor paid
211101 General Staff Salaries	52,589	11,253	21 %		11,253
211103 Allowances	121,320	16,695	14 %		16,695
221002 Workshops and Seminars	6,519	1,629	25 %		1,629
221009 Welfare and Entertainment	7,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,500	875	25 %		875
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	52,589	11,253	21 %		11,253
Non Wage Rect:	143,339	19,199	13 %		19,199
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	195,928	30,452	16 %		30,452
Reasons for over/under performance:	Delayed release of funds to enable fully functioning of the office				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Advertising for Tenders Contract Committee Sitting Evaluation Committee Sitting Contracts monitored/effectivel y managed	Welfare for the Senior procurement officer and procurement officer paid		Advertising for Tenders Contract Committee Sitting facilitated Evaluation Committee Sitting managed Contracts monitored/effectivel y managed	Welfare for the Senior procurement officer and procurement officer paid
211103 Allowances	16,433	1,333	8 %		1,333
221001 Advertising and Public Relations	7,000	0	0 %		0



## Vote:771 Hoima Municipal Council

## Quarter1

221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	8,040	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,873	1,333	3 %	1,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,873	1,333	3 %	1,333
Reasons for over/under performance: Delayed release of funds to the department				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Coordinating council meetings recording session minutes	()	()Coordinating council meetings	()
Non Standard Outputs:	N/A			
211103 Allowances	58,800	0	0 %	0
221002 Workshops and Seminars	7,124	0	0 %	0
221007 Books, Periodicals & Newspapers	520	0	0 %	0
222001 Telecommunications	1,199	0	0 %	0
227004 Fuel, Lubricants and Oils	10,508	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,151	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,151	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Coordinating sectoral committee meetings		Coordinating sectoral committee meetings	
211103 Allowances	37,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,200	0	0 %	0
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	52,589	11,253	21 %	11,253
Non-Wage Reccurent:	298,563	20,532	7 %	20,532
GoU Dev:	0	0	0 %	0

**Vote:771 Hoima Municipal Council****Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>351,152</i>	<i>31,785</i>	<i>9.1 %</i>	<i>31,785</i>

## Vote:771 Hoima Municipal Council

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1- 200 farmers in different categories registered 2- 600 pates vaccinated 3- 2000 cattle treated against tick born diseases, worms and tryps 4- 2000 livestock vaccinated against common diseases 5- 600 carcasses inspected for human consumption 6- 2 demonstration gardens in two divisions 1 in each division.	- 50 farmers registered with an aim of updating municipal farmers register - 12 pates 152 pate vaccinated against mange - 678 cattle treated against internal parasites - 678 cattle vaccinated against trips - One demo garden established in Kahooro, Duhaga Rusembe - 200 carcasses inspected and passed for human consumption.		1- 200 farmers in different categories registered 2- 600 pates vaccinated 3- 2000 cattle treated against tick born diseases, worms and tryps 4- 2000 livestock vaccinated against common diseases 5- 600 carcasses inspected for human consumption &nbsp; 6- 2 demonstration gardens in two divisions 1 in each division.	- 50 farmers registered with an aim of updating municipal farmers register - 12 pates 152 pate vaccinated against mange - 678 cattle treated against internal parasites - 678 cattle vaccinated against trips - One demo garden established in Kahooro, Duhaga Rusembe - 200 carcasses inspected and passed for human consumption.
221002 Workshops and Seminars	15,000	3,750	25 %		3,750
227004 Fuel, Lubricants and Oils	5,000	500	10 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	4,250	21 %		4,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	4,250	21 %		4,250
Reasons for over/under performance: The shift from tire two to tire one cause delay in transfer of funds to the department					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

## Vote:771 Hoima Municipal Council

## Quarter1

Non Standard Outputs:	- 40 livestock farmers under Operation Wealth Creation monitored by Hoima Municipal council Executive, RDC, Town clerk, Production and marketing committee. 2- 60 Crop production farmers monitored by Hoima Municipal council Executive, RDC, Town clerk, Production and marketing committee. 3- 3 fish farmers monitored by Hoima Municipal council Executive, RDC, Town clerk, Production and marketing committee. 4- 5 Youth Livelihood Livestock activities monitored by Hoima Municipal council Executive, RDC, Town clerk, Production and marketing committee.  	Monitoring of farmers in all 4 divisions of the municipality was done. the monitoring team involved the RDC, executive, production committee and technical. - 21 crop farmers monitored by the team.	RDC, Town clerk, Production and marketing committee. 2- 60 Crop production farmers monitored by Hoima Municipal council Executive, RDC, Town clerk, Production and marketing committee.	Monitoring of farmers in all 4 divisions of the municipality was done. the monitoring team involved the RDC, executive, production committee and technical. - 21 crop farmers monitored by the team.
221001 Advertising and Public Relations	3,000	750	25 %	750
221002 Workshops and Seminars	8,174	2,043	25 %	2,043
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,174	5,293	25 %	5,293
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,174	5,293	25 %	5,293

Reasons for over/under performance: Late release of funds to the department  
Transport to the field is a problem

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

## Vote:771 Hoima Municipal Council

## Quarter1

Non Standard Outputs:		1- Two officers salary paid, one agriculture officer and assistant veterinary officer. 2- Production activities monitored in 4 divisions of the municipal council 3- Enforcement of production and marketing laws and regulations was done in the municipal council.	1- Salary of three production staff was paid, (an agricultural officer, assistant veterinary officer and assistant entomologist officer 2-Reistration of nursery bed operators 3- Enforcement of pates owners to restrain them during day time.	1- Two officers salary paid, one agriculture officer and assistant veterinary officer 2- Production activities monitored in 4 divisions of the municipal council 3- Enforcement of production and marketing laws and regulations was done in the municipal council.	1- Salary of three production staff was paid, (an agricultural officer, assistant veterinary officer and assistant entomologist officer 2-Reistration of nursery bed operators 3- Enforcement of pates owners to restrain them during day time.
211101	General Staff Salaries	31,405	7,851	25 %	7,851
	Wage Rect:	31,405	7,851	25 %	7,851
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	31,405	7,851	25 %	7,851
Reasons for over/under performance:		1- Shifting from tier two to tier one caused delay in released of funds 2- Study leave to the head of department delayed the commencement of activities.			
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					
Non Standard Outputs:		- 60 cattle dealers/traders trained in meat regulations	To be done in the second quarter		To be done in the second quarter
221003	Staff Training	4,123	1,031	25 %	1,031
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,123	1,031	25 %	1,031
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,123	1,031	25 %	1,031
Reasons for over/under performance:		Late release of funds to the department pushed the activities the second quarter			
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:		- 6000 cattle treated against warms, tryps and tick born diseases - 600 pates vaccinated against rabies  - 2000 cattle vaccinated against common diseases	1621 livestock treated against external and internal parasites. 152 pates vaccinated against rabies	6000 cattle treated against warms, tryps and tick born diseases 600 pates vaccinated against rabies 2000 cattle vaccinated against common diseases	1621 livestock treated against external and internal parasites. 152 pates vaccinated against rabies
227001	Travel inland	3,000	750	25 %	750
227004	Fuel, Lubricants and Oils	2,569	642	25 %	642

**Vote:771 Hoima Municipal Council****Quarter1**

228002	Maintenance - Vehicles	431	108	25 %	108
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:		Shift from tier two tier one caused a delay in release of funds to the department Transport to carry out production activities is a challenge			
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:		- 20 fish dealers trained in fish handling - 20 fish dealers trained in fish regulations - 5 fish farmers monitored and inspected 2 times a quarter	20 fish dealers monitored and trained in fresh fish handling		20 fish dealers monitored and trained in fresh fish handling
221002	Workshops and Seminars	1,542	385	25 %	385
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,042	760	25 %	760
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,042	760	25 %	760
Reasons for over/under performance:		No fisheries officer recruited to take on fisheries activities in the municipal council due to low wage bill			
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:		- 80 farmers monitored and advised of Urban farming practices - 80 farmers trained in vermin control - 80 farmers trained in post harvest handling.	22 farmers monitored and advised on proper methods of farming in urban areas 25 farmers in vermin control in Mparo division 30 farmers in the municipality trained in post harvest handling.	- 80 farmers monitored and advised of Urban farming practices - 80 farmers trained in vermin control - 80 farmers trained in post harvest handling.	22 farmers monitored and advised on proper methods of farming in urban areas 25 farmers in vermin control in Mparo division 30 farmers in the municipality trained in post harvest handling.
221002	Workshops and Seminars	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000

# Vote:771 Hoima Municipal Council

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds to the department Funds not enough to carry out the training's successfully in the entire municipality.					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	- 200 farmers registered in the Hoima Municipal Council farmers register	28 nursery bed operators registered for easy identification by production department during monitoring			28 nursery bed operators registered for easy identification by production department during monitoring
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Late release of funds due to shifting from tire two to tire one.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	- To have 80 agro dealers trained in value addition	25 agro dealers trained in value addition. The training was mainly on seed handling.		To have 80 agro dealers trained in value addition	25 agro dealers trained in value addition. The training was mainly on seed handling.
221002 Workshops and Seminars	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: Delayed release of funds to department					
<b>Output : 018302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	- 30 young entrepreneurs register for skill improvement	15 young entrepreneur mobilized and registered for easy identification.			15 young entrepreneur mobilized and registered for easy identification.
221002 Workshops and Seminars	2,645	661	25 %		661

**Vote:771 Hoima Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,645	661	25 %	661
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,645	661	25 %	661
Reasons for over/under performance: Late releases of funds to the department Poor turn up of participants for registration				
<b>Capital Purchases</b>				
<b>Output : 018380 Construction and Rehabilitation of Markets</b>				
N/A				
Non Standard Outputs:	- Construction of 3 market stalls at Kibingo market Busiisi division	Funds for this activity not yet received by the department		Funds for this activity not yet received by the department
312101 Non-Residential Buildings	25,781	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,781	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,781	0	0 %	0
Reasons for over/under performance: - The activity to be done at the division level				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>31,405</i>	<i>7,851</i>	<i>25 %</i>	<i>7,851</i>
<i>Non-Wage Reccurrent:</i>	<i>65,984</i>	<i>15,746</i>	<i>24 %</i>	<i>15,746</i>
<i>GoU Dev:</i>	<i>25,781</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>123,171</i>	<i>23,597</i>	<i>19.2 %</i>	<i>23,597</i>



## Vote:771 Hoima Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salaries and mandatory allowances (eg staff welfare) paid to all Health Workers of the Municipality for 12 months. Duty/Responsibility allowance paid to the officer assigned the duties of Medical Officer of Health/Municipal Health Officer until substantive filling of the position.	Health sector staff both at the headquarter and health facilities paid 1st quarter monthly salaries		Salaries and mandatory allowances (eg staff welfare) paid to all Health Workers of the Municipality for 12 months. Duty/Responsibility allowance paid to the officer assigned the duties of Medical Officer of Health/Municipal Health Officer until substantive filling of the position.	Health sector staff both at the headquarter and health facilities paid 1st quarter monthly salaries
211101 General Staff Salaries	442,356	85,905	19 %		85,905
211103 Allowances	14,802	2,631	18 %		2,631
Wage Rect:	442,356	85,905	19 %		85,905
Non Wage Rect:	14,802	2,631	18 %		2,631
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	457,158	88,536	19 %		88,536
Reasons for over/under performance:	Salary enhancement for some medical staff was not registered. Some were paid as scientists(not medical) and talks/negotiations with MoPS, MoFPED and Health ongoing to resolve the impasse. Salary for September was paid in early October due to technical problems in the PBS hence salary payment reflected in this quarter is for two months July and August.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Premises inspected for hygiene promotion. All unclaimed dead bodies buried. Tyres and tubes for refuse vehicles procured. Routine repairs of refuse vehicles conducted.			Premises inspected for hygiene promotion. All unclaimed dead bodies buried. Tyres and tubes for refuse vehicles procured. Routine repairs of refuse vehicles conducted.	
227004 Fuel, Lubricants and Oils	5,602	0	0 %		0
228002 Maintenance - Vehicles	35,000	0	0 %		0

## Vote:771 Hoima Municipal Council

## Quarter1

273102 Incapacity, death benefits and funeral expenses	1,416	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,018	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,018	0	0 %	0

Reasons for over/under performance:

## Lower Local Services

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(20) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(20) Trained staff maintained in six health facilities	(20)Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(20)Trained staff maintained in six health facilities
No of trained health related training sessions held.	(4) Needs assessment to identify functional gaps carried out. Continuous Medical Education CME for 20 health workers conducted; at least one CME in every quarter under different programmes in the Municipality funded by the Council and other stakeholders.	(0) sessions conducted during the quarter	(0)	(0)sessions conducted during the quarter
Number of outpatients that visited the Govt. health facilities.	(55000) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(12384) Patients registered in the 6 municipal health facilities of Karongo HC III, Buhanika HC III, Kyakapeya HC II, Bacayaya HC II, Kihuukya HC II and HDOs Clinic	(7500)Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(12384)Patients registered in the 6 municipal health facilities of Karongo HC III, Buhanika HC III, Kyakapeya HC II, Bacayaya HC II, Kihuukya HC II and HDOs Clinic
No and proportion of deliveries conducted in the Govt. health facilities	(200) Deliveries conducted at the Karongo HCIII and Buhanika HCIII	(46) Deliveries administered in the HC IIIs of Karongo and Buhanika	(20)Deliveries conducted at the Karongo HCIII and Buhanika HCIII	(46)Deliveries administered in the HC IIIs of Karongo and Buhanika

## Vote:771 Hoima Municipal Council

## Quarter1

% age of approved posts filled with qualified health workers	(50%) Buhanika HC III, Karongo HCIII and at the Municipal headquarters. Staff planned for recruitment on replacement basis are Health Assistant (U7), Laboratory Technician (U6) and Porter (U8). Planned as a new recruitment for the first time is the post of	(50%)Buhanika HC III, Karongo HCIII and at the Municipal headquarters.  Staff planned for recruitment on replacement basis are Health Assistant (U7), Laboratory Technician (U6) and Porter (U8).  Planned as a new recruitment for the first time is the post of		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Train VHTmembers in Kahoora, Mparo, Karongo and Bujumbura Divisions who were not originally trained under the malaria control programmes as the project was catering for only two of the four members per village	(50%)Train VHTmembers in Kahoora, Mparo, Karongo and Bujumbura Divisions who were not originally trained under the malaria control programmes as the project was catering for only two of the four members per village		
No of children immunized with Pentavalent vaccine	(7000) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(7000)Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.		
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	22,601	4,780	21 %	4,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,601	4,780	21 %	4,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,601	4,780	21 %	4,780
Reasons for over/under performance:	Few deliveries are handled than planned due to the fact that mothers prefer to visit the referral hospital of private facilities for their delivery. No new recruitment due to insufficient PHC wage allocation. DHO's clinic did not receive funds due to technical problem on its account.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

**Vote:771 Hoima Municipal Council****Quarter1**

Non Standard Outputs:	Construction of health facilities	Travel expenses to Moh Feasibility visits and monitoring of proposed site for HCIII construction and other related activities	Construction of health facilities	Administrative activities conducted but actual payments made in next quarter
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281502 Feasibility Studies for Capital Works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,000	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: Payment for administrative capital expenses though processed but actual payment came out in the next quarter due to technical system challenges causing the delay				

**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Kihuukya HC II constructed	Procurement process on course	Kihuukya HC II constructed	Procurement process on course
312104 Other Structures	83,000	0	0 %	0
312202 Machinery and Equipment	6,131	0	0 %	0
312203 Furniture & Fixtures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,131	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,131	0	0 %	0
Reasons for over/under performance: Procurement process for the construction still ongoing as per Ministry of Health guidance and scheduling. Therefore allocated funds for the quarter not spent but carried forward to next quarter.				

**Output : 088181 Staff Houses Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Staff houses for Kihuukya constructed	Staff houses for Kihuukya constructed		
312104 Other Structures	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:				

**Vote:771 Hoima Municipal Council****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Ward construction for kihukya HC				
312104 Other Structures	150,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	150,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	OPD for Kihukya HC constructed		OPD for Kihukya HC constructed		
312104 Other Structures	150,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	150,000	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Health care services inspected and monitored	Delivery of health services in the municipality inspected and monitored		Health care services inspected and monitored	Delivery of health services in the municipality inspected and monitored
227001 Travel inland	4,183	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,183	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,183	0	0 %		0
Reasons for over/under performance: Very small budget released to the sector					

## Vote:771 Hoima Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Health care standards maintained		Health care standards maintained		
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,649	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,649	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,649	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	442,356	85,905	19 %		85,905
Non-Wage Reccurent:	89,253	7,411	8 %		7,411
GoU Dev:	518,131	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,049,740	93,316	8.9 %		93,316

## Vote:771 Hoima Municipal Council

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers paid monthly salaries	Municipal primary teachers in 33 primary schools paid monthly salaries		Primary teachers paid monthly salaries	Municipal primary teachers in 33 primary schools paid monthly salaries
211101 General Staff Salaries	2,366,017	484,306	20 %		484,306
Wage Rect:	2,366,017	484,306	20 %		484,306
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,366,017	484,306	20 %		484,306
Reasons for over/under performance: delay in payment of July and September salary					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(340) Schools- Municipal wide	(340) Municipal primary teachers in 33 primary schools paid monthly salaries		(340)Schools- Municipal wide receive UPE grant	(340)Municipal primary teachers in 33 primary schools paid monthly salaries
No. of qualified primary teachers	(340) Schools- Municipal wide	(240) Municipal primary teachers in 33 primary schools		(340)Qualified teachers maintained in primary schools	(340)Municipal primary teachers in 33 primary schools
No. of pupils enrolled in UPE	(13000) Pupils enrolled in UPE schools in the municipality	(10132) Pupils enrolled in 33 municipal government aided primary schools		(13000)Pupils enrolled in UPE schools in the municipality	(10132)Pupils enrolled in 33 municipal government aided primary schools
No. of student drop-outs	(40) Drop out in all Municipal schools	()		(40)Drop out in all Municipal schools	()
No. of Students passing in grade one	(400) Pupils prepared for exams	(0) Exams not yet conducted		()	(0)Exams not yet conducted
No. of pupils sitting PLE	(3000) Pupils assisted to sit for PLE	(0) Activity for second quarter		()	(0)Activity for second quarter
Non Standard Outputs:	NA				
263367 Sector Conditional Grant (Non-Wage)	145,320	48,440	33 %		48,440

## Vote:771 Hoima Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,320	48,440	33 %	48,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,320	48,440	33 %	48,440

Reasons for over/under performance: With the challenges of IFMIS, grants delayed to be released to schools

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

N/A

Non Standard Outputs:	- 1 Classrooms constructed at Bujwahya primary school- Bujumbura Division - Completion of a 2 classroom at Kigarama primary school- Mparo division -Rehabilitation of a de-roofed classroom block at Drucilla primary school- Mparo division Rehabilitation of Parajwoki primary school Bujumbura division	1 Classrooms constructed at Bujwahya primary school- Bujumbura Division - Completion of a 2 classroom at Kigarama primary school- Mparo division -Rehabilitation of a de-roofed classroom block at Drucilla primary school- Mparo division Rehabilitation of Parajwoki primary school Bujumbura division
-----------------------	---	---

312101 Non-Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(20) -5 Latrine stances at Buhnika P/S Mparo Division -5 Latrine stances at Duhaga Gilrs P/S Kahoora Division -5 Latrine stances at Budaka P/S and St Aloysous P/S- Bujumbura Division	(5) Latrine stances at Buhnika P/S Mparo Division -5 Latrine stances at Duhaga Gilrs P/S Kahoora Division -5 Latrine stances at Budaka P/S and St Aloysous P/S- Bujumbura Division
------------------------------------	--	--



## Vote:771 Hoima Municipal Council

## Quarter1

No. of latrine stances rehabilitated	() - 5 latrine stances at Hoima Public P/S- Kahoora division - 5 latrine stances at Duhaga Boys P/S; St Bernadetta primary school , Bujumbura division and Mparo primary school in Mparo division -				()	()
Non Standard Outputs:	NA					
312101 Non-Residential Buildings	103,300	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	103,300	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	103,300	0	0 %		0	
Reasons for over/under performance:						
<b>Output : 078183 Provision of furniture to primary schools</b>						
N/A						
Non Standard Outputs:	Procurement of 125 (3- seater) desks and assorted office furniture		Procurement of 125 (3- seater) desks and assorted office furniture			
312203 Furniture & Fixtures	27,524	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	27,524	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	27,524	0	0 %		0	
Reasons for over/under performance:						
<b>Programme : 0782 Secondary Education</b>						
<b>Higher LG Services</b>						
<b>Output : 078201 Secondary Teaching Services</b>						
N/A						
Non Standard Outputs:	Wages for Secondary teachers paid	Wages for secondary teachers for quarter one payed	Wages for Secondary teachers paid	Wages for secondary teachers for quarter one payed		
211101 General Staff Salaries	1,360,958	278,319	20 %		278,319	
Wage Rect:	1,360,958	278,319	20 %		278,319	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	1,360,958	278,319	20 %		278,319	
Reasons for over/under performance: delayed payment of July and September salary due to IFMIS problems						

# Vote:771 Hoima Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(7000) Students enrolled for USE	(7000) Students enrolled for USE programmes		(7000)Students enrolled for USE	(7000)Students enrolled for USE programmes
No. of teaching and non teaching staff paid	(149) staff registers maintained and wage reporting conducted	(149) non-teaching staff paid salary		(149)staff registers maintained and wage reporting conducted	(149)non-teaching staff paid salary
No. of students passing O level	(400) Municipal wide	()		()	()
No. of students sitting O level	(2000) S.4 students sat exams	()		()	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	1,227,336	409,112	33 %		409,112
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,227,336	409,112	33 %		409,112
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,227,336	409,112	33 %		409,112
Reasons for over/under performance: Grants for USE delayed to be released due to delay in uploading and releasing of the budget					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(52) Bulera Core PTC (50) and Hoima School of Nursing (3)	(52) Bulera Core PTC and Hoima Nursing school paid salaries		(52)Bulera Core PTC (50) and Hoima School of Nursing (3)	(52)Bulera Core PTC and Hoima Nursing school paid salaries
No. of students in tertiary education	(450) Students enrolled at Bulera PTC	() Students enrolled for tertiary education		(450)Students enrolled at Bulera PTC	(450)Students enrolled for tertiary education
Non Standard Outputs: NA					
211101 General Staff Salaries	497,907	104,431	21 %		104,431
Wage Rect:	497,907	104,431	21 %		104,431
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	497,907	104,431	21 %		104,431
Reasons for over/under performance: Delayed release of funds to the department					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					

## Vote:771 Hoima Municipal Council

## Quarter1

N/A					
Non Standard Outputs:		Capitation grants to tertiary institutions paid			
291001	Transfers to Government Institutions	100,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	100,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	100,000	0	0 %	0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:		-Annual BFP prepared and submitted -Annual Work prepared and submitted -Annual Budget and performance contract prepared and submitted -4 quarterly physical progress reports prepared and submitted -Works on school facilities supervised and monitored -Education staff appraised -45 school monitoring visits carried out - 15 Community sensitization meetings organized -UPE and USE funds use and accountability followed up -SMCs and BOGs technically supported. -Inspection reports followed up -staffing of schools -school annual census carried out			
			33 primary schools inspected		33 primary schools inspected
211101	General Staff Salaries	19,106	3,716	19 %	3,716
211103	Allowances	13,300	2,444	18 %	2,444

**Vote:771 Hoima Municipal Council****Quarter1**

221007 Books, Periodicals & Newspapers	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221017 Subscriptions	200	0	0 %	0
227001 Travel inland	15,568	4,356	28 %	4,356
227004 Fuel, Lubricants and Oils	2,829	940	33 %	940
Wage Rect:	19,106	3,716	19 %	3,716
Non Wage Rect:	33,697	7,740	23 %	7,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,803	11,456	22 %	11,456

Reasons for over/under performance: Delayed release of funds

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	-45 schools support supervised&nbsp;2 times every term -PLE 2018 administered -3 termly&nbsp;inspection reports presented to Council  	Secondary schools inspected	-45 schools support supervised&nbsp;2 times every term -PLE 2018 administered -3 termly&nbsp;inspection reports presented to Council	Secondary schools inspected
227001 Travel inland	21,573	3,024	14 %	3,024
227004 Fuel, Lubricants and Oils	6,088	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,661	3,024	11 %	3,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,661	3,024	11 %	3,024

Reasons for over/under performance: Delayed release of funds

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:		Music, dance and Drama competitions coordinated Athletics competitions coordinated Ball games competitions coordinated 1 training in Sports carried out	Music, dance and Drama competitions coordinated Athletics competitions coordinated Ball games competitions coordinated 1 training in Sports carried out		
227001	Travel inland	24,000	0	0 %	0

## Vote:771 Hoima Municipal Council

## Quarter1

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Feasibility study and monitoring of Education development projects		Feasibility study and monitoring of Education development projects	
281502 Feasibility Studies for Capital Works	21,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	35,706	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,706	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,706	0	0 %	0

Reasons for over/under performance:

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) SNE facilities at St Benardetta supported		()	()
No. of children accessing SNE facilities	(32) St. Bernadetta P/S in Bujumbura Division and other schools		()	()
Non Standard Outputs:	NA			
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Total For Education : Wage Rect:	4,243,988	870,773	21 %	870,773
----------------------------------	-----------	---------	------	---------

**Vote:771 Hoima Municipal Council****Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>1,560,014</i>	<i>468,316</i>	<i>30 %</i>	<i>468,316</i>
<i>GoU Dev:</i>	<i>313,530</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>6,117,531</i>	<i>1,339,089</i>	<i>21.9 %</i>	<i>1,339,089</i>

# Vote:771 Hoima Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	1. Staff salaries and welfare paid for roads and engineering staff. 2. Physical planning committee paid their allowances 3. Inland travel allowances, inspection, supervision, monitoring activities in the department facilitated	Q1 Outputs 1. 7 Roads and Engineering Staff paid salaries and staff welfare for two months at Hoima Municipal Council 2. Inland travel allowances, inspection of roads activities paid at Hoima MC		1. Staff salaries and welfare paid for roads and engineering staff. 2. Physical planning committee paid their allowances 3. Inland travel allowances, inspection, supervision, monitoring activities in the department facilitated	Q1 Outputs 1. 7 Roads and Engineering Staff paid salaries and staff welfare for two months at Hoima Municipal Council 2. Inland travel allowances, inspection of roads activities paid at Hoima MC
211101 General Staff Salaries	61,562	15,322	25 %		15,322
211103 Allowances	70,723	10,096	14 %		10,096
Wage Rect:	61,562	15,322	25 %		15,322
Non Wage Rect:	70,723	10,096	14 %		10,096
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	132,285	25,418	19 %		25,418
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048152 Urban Roads Resealing</b>					
Length in Km of urban roads resealed	(1) 1. Resealing of Kabaleega road extension (Kyarwabuyamba), Kahoora Division, Hoima Municipality	() Q1 Outputs 1. Only labour for completion of construction of headwalls paid for.		()	()Q1 Outputs 1. Only labour for completion of construction of headwalls paid for.
Non Standard Outputs: N/A					
263101 LG Conditional grants (Current)	100,329	1,200	1 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,329	1,200	1 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,329	1,200	1 %		1,200
Reasons for over/under performance: Quarterly releases for simple short time development projects is a challenge to their implementation.					

# Vote:771 Hoima Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Length in Km of Urban paved roads routinely maintained	(5.38) Manual road maintenance of 5.38km of paved roads in the central business district of the central division of Kahoora in Hoima Municipality	( )		(5.38)Manual road maintenance of 5.38km of paved roads in the central business district of the central division of Kahoora in Hoima Municipality	( )
Non Standard Outputs:	N/A				
263101 LG Conditional grants (Current)	18,000	4,500	25 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	4,500	25 %		4,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	4,500	25 %		4,500
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(210) A. Routine Maintenance- Manual (166km) B. Mechanized Routine Road Maintenance, 44km	(139) Q1 Outputs 1. 135.472km of roads done under manual routine road maintenance 2. 3.8km done under mechanized routine road maintenance interventions		(210)A. Routine Maintenance- Manual (166km) B. Mechanized Routine Road Maintenance, 44km	(139)Q1 Outputs 1. 135.472km of roads done under manual routine road maintenance 2. 3.8km done under mechanized routine road maintenance interventions
Length in Km of Urban unpaved roads periodically maintained	(0.2) Construction of low cost tarmac on Kabalega road (completion)	( )		(0.2)Construction of low cost tarmac on Kabalega road (completion)	( )
Non Standard Outputs:	N/A				
263101 LG Conditional grants (Current)	658,460	39,200	6 %		39,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	658,460	39,200	6 %		39,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	658,460	39,200	6 %		39,200
Reasons for over/under performance: Transfer from IFMS Tier 2 to IFMS Tier 1 took too long and consequently led to delayed implementation of Q1 planned activities					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					



## Vote:771 Hoima Municipal Council

## Quarter1

Non Standard Outputs:	Office block rehabilitated		Office block rehabilitated	
223001 Property Expenses	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

**Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Repair and maintenance of vehicles: 1. Tata Lorry, UG2918R 2. Tractor, LG0005-118 3. Jiefang Tipper Lorry, LG-0139-10 4. DMX Pick-up, LG-0263-10 5. JMC Pick-up, LG-0002-118 6. Motorcycle, Jincheng, LG-0006-118 7. Yamaha DT Motorcycle, LG-00010-118		Repair and maintenance of vehicles: 1. Tata Lorry, UG2918R 2. Tractor, LG0005-118 3. Jiefang Tipper Lorry, LG-0139-10 4. DMX Pick-up, LG-0263-10 5. JMC Pick-up, LG-0002-118 6. Motorcycle, Jincheng, LG-0006-118 7. Yamaha DT Motorcycle, LG-00010-118	
228002 Maintenance - Vehicles	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

**Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:	Repair and maintenance of the following plants: 1. Changlin grader, LG0001=118 2. Wheel loader, UAJ922X 3. Pedesrian Roller		Repair and maintenance of the following plants: 1. Changlin grader, LG0001=118 2. Wheel loader, UAJ922X 3. Pedesrian Roller	
228003 Maintenance – Machinery, Equipment & Furniture	108,174	0	0 %	0

**Vote:771 Hoima Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,174	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,174	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>61,562</i>	<i>15,322</i>	<i>25 %</i>	<i>15,322</i>
<i>Non-Wage Reccurent:</i>	<i>1,015,687</i>	<i>54,996</i>	<i>5 %</i>	<i>54,996</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>1,077,249</i>	<i>70,318</i>	<i>6.5 %</i>	<i>70,318</i>

## Vote:771 Hoima Municipal Council

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff and contract workers salaries paid Kibati Solid Waste compost plant managed	Staff Salaries paid Enforcement regulations on Noise Standards and Control Regulations effected		Staff salaries paid& Kibati Compost plant;operationalized	Staff Salaries paid Enforcement regulations on Noise Standards and Control Regulations effected
211101 General Staff Salaries	26,649	3,431	13 %		3,431
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %		0
221012 Small Office Equipment	50	13	25 %		13
222001 Telecommunications	50	13	25 %		13
223006 Water	200	50	25 %		50
224004 Cleaning and Sanitation	27,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	800	200	25 %		200
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	11,128	51	0 %		51
228003 Maintenance – Machinery, Equipment & Furniture	120	30	25 %		30
Wage Rect:	26,649	3,431	13 %		3,431
Non Wage Rect:	41,798	856	2 %		856
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,447	4,286	6 %		4,286
Reasons for over/under performance:	Delayed release of local revenue to pay staff and sorters salaries at the compost plant and lack of fuel for the wheel loader to work at the compost plant resulting in garbage accumulation attributed to changes in shift from Tier 2 to Tier 1				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	All nursery bed operators promoted& registered	50 tree seedlings of grevellea planted at Kibati Solid waste compost plant to absorb Green House Gases like methane among others		All nursery bed operators promoted in the municipality	50 tree seedlings of grevellea planted at Kibati Solid waste compost plant to absorb Green House Gases like methane among others
228004 Maintenance – Other	100	25	25 %		25

## Vote:771 Hoima Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	25	25 %	25
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100	25	25 %	25

Reasons for over/under performance: Funds inadequate to procure more tree seedlings for planting

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

N/A				
Non Standard Outputs:	Promotion of charcoal saving stoves to reduce on environmental destruction& degradation	One Training conducted on forestry management ( water shed management)	Promotion of charcoal saving stoves to reduce on environmental&nbsp;destruction&nbsp;degradation	One Training conducted on forestry management ( water shed management)
221002 Workshops and Seminars	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	175	25 %	175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	175	25 %	175

Reasons for over/under performance: More funds needed for more sensitization meetings

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(4) -Formulating & functionalising Division water shed management communities	(1) One water shed management committee formed	(1)-Formulating & functionalising Division water shed management communities	(0)One water shed management committee formed
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	175	25 %	175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	175	25 %	175

Reasons for over/under performance: More funds needed for more sensitization meetings

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(100) -One group trained in each Division	() 25 people trained in environment and natural resource monitoring	(25)One group trained	(0)25 people trained in environment and natural resource monitoring
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	500	125	25 %	125

## Vote:771 Hoima Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance: More funds needed for carrying out more trainings on ENR monitoring				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Environmental and social screening on capital projects conducted Monitoring & compliance reports on environment and social safeguards implementation	( ) Environmental and Social Screening conducted on capital projects for implementation in the financial year 2018 / 2019 Monitoring conducted on implementation of environmental and social safe guards for on going capital projects in the municipality	(1)Environmental and social screening on capital projects conducted	( )Environmental and Social Screening conducted on capital projects for implementation in the financial year 2018 / 2019 Monitoring conducted on implementation of environmental and social safe guards for on going capital projects in the municipality
Non Standard Outputs:	N/A			
227001 Travel inland	3,000	740	25 %	740
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	740	15 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	740	15 %	740
Reasons for over/under performance: More funds needed for carrying out monitoring on capital projects				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Kibati Compost plant rehabilitated and fenced			
223001 Property Expenses	145,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,650	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,650	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	26,649	3,431	13 %	3,431
Non-Wage Reccurent:	194,447	2,096	1 %	2,096
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

**Vote:771 Hoima Municipal Council****Quarter1**

<i>Grand Total:</i>	221,096	5,526	2.5 %	5,526
---------------------	---------	-------	-------	-------

# Vote:771 Hoima Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	4 groups supported with IGAs One beneficiary group monitoring visit conducted Coordination meetings with special grant committee conducted			groups supported with IGAs  Quarterly beneficiary group monitoring visit conducted  Coordination meetings with special grant committee conducted	
282101 Donations	7,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,500	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Hoima Public library operated and maintained Public library maintained Periodicals procured			Hoima Public library and 4 subsidiary libraries of Kitoba, Kabwooya and Buhimba operated and maintained Public library maintained Periodicals procured	
211103 Allowances	500	125	25 %		125
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
223005 Electricity	500	125	25 %		125
224004 Cleaning and Sanitation	500	125	25 %		125

## Vote:771 Hoima Municipal Council

## Quarter1

227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: limited funds  
lack of a permanent library structure to accommodation a big number of readers

**Output : 108104 Facilitation of Community Development Workers**

N/A				
Non Standard Outputs:	Communities mobilized for government development programmes	Salaries of the department staff paid  Community mobilization in divisions conducted	Holding word level community mobilization meetings  Conducting radio programmes/ talk shows  Conducting division level stakeholders meetings	Salaries of the department staff paid  Community mobilization in divisions conducted
211101 General Staff Salaries	31,487	7,871	25 %	7,871
221009 Welfare and Entertainment	10,020	1,396	14 %	1,396
Wage Rect:	31,487	7,871	25 %	7,871
Non Wage Rect:	10,020	1,396	14 %	1,396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,507	9,267	22 %	9,267

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

**Output : 108106 Support to Public Libraries**

N/A				
Non Standard Outputs:	Library operated		Library construction	
223001 Property Expenses	27,919	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,919	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,919	0	0 %	0

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A				
-----	--	--	--	--



## Vote:771 Hoima Municipal Council

## Quarter1

Non Standard Outputs:	Technical staff and political leaders trained in Gender Based violence OVC committees trained on Children Rights Women groups monitored and mentored	Technical staff and political leaders trained in Gender Based violence OVC committees trained on Children Rights Women groups monitored and mentored		
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	3,379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,379	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,379	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	2 meetings conducted at municipal level on YLP progress Children settled with their families	Municipal level meetings conducted on YLP progress Children Settled with their families		
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) Youth councils supported in YLP Holding meetings with councils,traing youth councils on UWEP and YLP conducted	(1) Meeting for youth council committee held	(1)Youth councils supported in YLP Holding meetings with councils,traing youth councils on UWEP and YLP conducted	(1)Meeting for youth council committee held
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	799	126	16 %	126

## Vote:771 Hoima Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	799	126	16 %	126
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	799	126	16 %	126
Reasons for over/under performance: Limited funding of the department Delayed release of funds to the department				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	() Meetings with special grant committee held Monitoring of benefiting groups conducted	(1) meeting for special grants committee held	()	(1)meeting for special grants committee held
Non Standard Outputs:	N/A		Meetings with special grant committee held Monitoring of benefiting groups conducted	
221002 Workshops and Seminars	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Limited funds				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Contributions to Cultural cerebration ( Empango) fulfilled		Contributions to Cultural cerebration ( Empango) fulfilled	
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) Women councils coordinated	()	()Women councils coordinated	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	800	0	0 %	0

**Vote:771 Hoima Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:

Family cases  
resolvedFamily disputes  
resettledCommunity  
mobilizedCommunity  
mobilisedWorkshops  
conductedCommunity  
mobilised

211103 Allowances	1,500	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
223005 Electricity	404	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,404	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,404	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

YLP and UWEP  
groups organized,  
mentored and  
supportedUWEP and YLP  
groups funded

242003 Other	370,000	0	0 %	0
263104 Transfers to other govt. units (Current)	16,509	4,127	25 %	4,127

Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,509	4,127	1 %	4,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	386,509	4,127	1 %	4,127

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>31,487</i>	<i>7,871</i>	<i>25 %</i>	<i>7,871</i>
--	---------------	--------------	-------------	--------------

**Vote:771 Hoima Municipal Council****Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>451,330</i>	<i>6,899</i>	<i>2 %</i>	<i>6,899</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>14,770</i>	<i>3.1 %</i>	<i>14,770</i>

## Vote:771 Hoima Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Municipal Planning ope rationalized	planning unit office maintained		Compilation of 2018 statistical abstract	planning unit office maintained
221011 Printing, Stationery, Photocopying and Binding	1,900	25	1 %		25
221012 Small Office Equipment	320	80	25 %		80
227001 Travel inland	266	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,486	105	4 %		105
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,486	105	4 %		105
Reasons for over/under performance: Delayed release of funds to the department					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Qualified staff maintained	() 3 month Salary for the 2 staff in the unit paid		()Qualified staff maintained	()3 month Salary for the 2 staff in the unit paid
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings coordinated and minutes recorded	() 3 TPC meetings held and minutes recorded		(3)Technical Planning Committee meetings coordinated and minutes recorded	()3 TPC meetings held and minutes recorded
Non Standard Outputs:	12 Technical Planning Committee meetings conducted and minutes recorded Salaries for two staff in the unit paid			3 Technical Planning Committee meetings conducted and minutes recorded Salaries for two staff in the unit paid	
211101 General Staff Salaries	26,649	3,701	14 %		3,701
221002 Workshops and Seminars	3,600	0	0 %		0
221009 Welfare and Entertainment	4,600	1,149	25 %		1,149
Wage Rect:	26,649	3,701	14 %		3,701
Non Wage Rect:	8,200	1,149	14 %		1,149
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,849	4,851	14 %		4,851

## Vote:771 Hoima Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds to the departmrnt					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Compilation of 2018 statistical abstract				
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Mid term review of the municipal development plan conducted				
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	Planning unit internet services procured			Planning unit internet services procured	
221017 Subscriptions	2,100	0	0 %		0

## Vote:771 Hoima Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	0	0 %	0

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:

1. BFP for FY 2019/20 produced  
 2. Draft Performance and budget estimates for FY 2019/20 compiled and submitted  
 3. Performance contract for FY 2019/2020 compiled and submitted  
 4. Q4 report/annual performance for FY 2017/18 and Q1, Q2, Q3 reports for 2018/19 compiled and submitted

1. Q4 report/annual performance for FY 2017/18 submitted

221002 Workshops and Seminars	18,659	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,659	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,659	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Quarterly monitoring conducted and reports compiled

First quarter monitoring of project conducted and report compiled

Quarterly monitoring conducted and reports compiled

First quarter monitoring of project conducted and report compiled

221002 Workshops and Seminars	860	214	25 %	214
227001 Travel inland	7,000	2,758	39 %	2,758
227004 Fuel, Lubricants and Oils	6,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,972	21 %	2,972
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	2,972	21 %	2,972

Reasons for over/under performance:

Limited funding of the activity  
 Delayed funding of the department

## Vote:771 Hoima Municipal Council

Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Laptop for the planner procured				
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	26,649	3,701	14 %		3,701
Non-Wage Reccurent:	51,445	4,226	8 %		4,226
GoU Dev:	3,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,094	7,928	9.8 %		7,928



## Vote:771 Hoima Municipal Council

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
N/A					
Non Standard Outputs:	1.Quarterly audit reports produced . 2.Accounting and internal control systems reviewed 3.value for money ( VFM) audits conducted 4. Annual / quarterly work plans and budget prepared. 5. Effectiveness in Risk management process of the vote evaluated.	Q1 audit report produced Accounting and internal control systems reviewed Value for money audits conducted		1.Quarterly audit reports produced . 2.Accounting and internal control systems reviewed 3.value for money audits conducted 4. Annual / quarterly work plans and budget prepared. 5. Effectiveness in Risk management process of the vote evaluated.	Q1 audit report produced Accounting and internal control systems reviewed Value for money audits conducted
211101 General Staff Salaries	26,649	3,787	14 %		3,787
221002 Workshops and Seminars	2,288	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221017 Subscriptions	800	0	0 %		0
227001 Travel inland	2,393	0	0 %		0
227004 Fuel, Lubricants and Oils	1,590	0	0 %		0
Wage Rect:	26,649	3,787	14 %		3,787
Non Wage Rect:	7,771	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,420	3,787	11 %		3,787
Reasons for over/under performance:		Delayed release of funds to the department			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Production and submission of quarterly Audit reports to stake holder as per section 90(2) of the LGA Cap 234 ( as ammended)	( )		(1)Quarterly audit reports	( )

## Vote:771 Hoima Municipal Council

## Quarter1

Non Standard Outputs:			-Production of quarterly audit reports		-Production of quarter one audit reports
			-Conduct VFM and Special audits.		-Conduct VFM and Special audits.
		-			
211103 Allowances	2,979	745	25 %	745	
221002 Workshops and Seminars	2,011	439	22 %	439	
227001 Travel inland	6,221	598	10 %	598	
227004 Fuel, Lubricants and Oils	1,991	398	20 %	398	
228004 Maintenance – Other	800	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,002	2,180	16 %	2,180	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	14,002	2,180	16 %	2,180	
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	26,649	3,787	14 %	3,787	
Non-Wage Reccurent:	21,773	2,180	10 %	2,180	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	48,422	5,966	12.3 %	5,966	

# Vote:771 Hoima Municipal Council

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Busiisi</b>				<b>1,561,234</b>	<b>72,327</b>
<b>Sector : Agriculture</b>				<b>25,781</b>	<b>0</b>
<i>Programme : District Commercial Services</i>				<b>25,781</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction and Rehabilitation of Markets</i>				<b>25,781</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kibingo Kibingo cell	Sector Development Grant		25,781	0
<b>Sector : Works and Transport</b>				<b>184,971</b>	<b>10,530</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>184,971</b>	<b>10,530</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>184,971</b>	<b>10,530</b>
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	0
Manual Routine Road Maintenance of Duahga-Wambabya road, 1.5km	Kibingo Duhaga	Other Transfers from Central Government		1,080	0
Manual Routine Road Maintenance of Itara-Buhiga road, 2.2km	Kibingo Itara	Other Transfers from Central Government		1,440	360
Manual Routine Road Maintenance of Itara-Bulemwa road, 2.6km in Busiisi Division	Kiduuma Itara-Bulemwa road	Other Transfers from Central Government		0	468
Manual Routine Road Maintenance of Busisi-Kasasa road, 2km in Busisi Division	Kasingo Kasasa LC	Other Transfers from Central Government		0	486
Manual Routine Road Maintenance of Dominico-Kihoiroto-Kasingo road, 2.5km	Kasingo Kasingo	Other Transfers from Central Government		1,800	450
Manual Routine Road Maintenance of Kibati-Mpaija-Kyabaheesi, 2.5km	Kasingo Katugo	Other Transfers from Central Government		1,800	0
Mechanized Routine Road Maintenance of Katugo-Mpaija road, 2.4km	Kasingo Katugo	Other Transfers from Central Government		17,086	0
Mechanized Routine Road Maintenance of Kiduuma-Kirubika-Kyabalyanga-karongo road, 6.2km	Kiduuma Kiduuma	Other Transfers from Central Government		50,445	0

## Vote:771 Hoima Municipal Council

## Quarter1

Manual Routine Road Maintenance of Karongo-Kiduuma-Boarder, 3km	Kiduuma Kiduum boarder	Other Transfers from Central Government	2,160	540
Manual Routine Road Maintenance of Wambabya-Kyabalyanga road, 7.2km	Kibingo Ward Kihukya	Other Transfers from Central Government	5,184	1,296
Manual Routine Road Maintenance of Wambabya-Kyabalyanga road, 7.2km	Kihuukya Kihukya	Other Transfers from Central Government	5,184	1,296
Manual Routine Road Maintenance of Hoima-Kihukya road, 8.3km	Kihuukya Kihukya cell	Other Transfers from Central Government	0	1,494
Manual Routine Road Maintenance of Buswekera-Kihumiko road, 2.2km in Busisi Division	Kasingo Kihumiko cell	Other Transfers from Central Government	0	396
Manual Routine Road Maintenance of Kihungura-Kiporopyo rod, 1.5km	Kiduuma Kihungura	Other Transfers from Central Government	1,080	270
Manual Routine Road Maintenance of Ruyanja-kahoor-Kijubya, 2km	Kasingo Kijubya	Other Transfers from Central Government	1,440	360
Manual Routine Road Maintenance of Butale-Kyamutema-Kisonde road, 4.3km	Kasingo Kisonde	Other Transfers from Central Government	3,096	774
Manual Routine Road Maintenance of Kyabalyanga-Kyanika road, 2.5km	Kasingo Kyabalyanga	Other Transfers from Central Government	1,800	450
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	0
Manual Routine Road Maintenance of Kibati-Mpaija road, 2.5km	Kasingo Mpaija cell	Other Transfers from Central Government	0	450
Manual Routine Road Maintenance of Mpaija-Kasasa road, 4.1km	Kasingo Mpaija cell	Other Transfers from Central Government	2,952	738
Manual Routine Road maintenance of Buswekera-Kihukya-Nyarugabu road, 9km in Busisi Division	Kihuukya Nyarugabu cell	Other Transfers from Central Government	0	1,620
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	378
<b>Sector : Education</b>			<b>754,652</b>	<b>60,084</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>606,886</b>	<b>10,829</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>574,400</b>	<b>0</b>

## Vote:771 Hoima Municipal Council

## Quarter1

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 Kiduumu Wakbiku	Sector Conditional Grant (Wage)	56,748	0
-	Kiduuma Ward Kiduumu 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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,486</b>	<b>10,829</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera Demo.	Kasingo Ward Bulera	Sector Conditional Grant (Non-Wage)	3,073	1,024
Buswekera PS	Kihukya Ward Buswekera	Sector Conditional Grant (Non-Wage)	5,536	1,845
Kasasa PS	Kasingo Ward Kasasa	Sector Conditional Grant (Non-Wage)	3,411	1,137
Kiduuma BCS	Kiduuma Ward Kiduumu	Sector Conditional Grant (Non-Wage)	3,113	1,038
Kiduuma COU	Kiduuma Ward Kiduumu	Sector Conditional Grant (Non-Wage)	3,322	1,107
Kiriisa PS	Kiduuma Ward Kiriisa	Sector Conditional Grant (Non-Wage)	3,991	1,330
Kitemba	Kihukya Ward Kitemba	Sector Conditional Grant (Non-Wage)	4,546	1,515
Mpaija PS	Kasingo Ward Mpaija	Sector Conditional Grant (Non-Wage)	2,348	783
Nyarugabu	Kiduuma Ward Nyarugabu	Sector Conditional Grant (Non-Wage)	3,145	1,048
<b>Programme : Secondary Education</b>			<b>147,766</b>	<b>49,255</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>147,766</b>	<b>49,255</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINGS HIGH SCHOOL	Kibingo Ward KINGS HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	147,766	49,255

# Vote:771 Hoima Municipal Council

## Quarter1

<b>Sector : Health</b>			<b>499,202</b>	<b>681</b>
<i>Programme : Primary Healthcare</i>			<b>499,202</b>	<b>681</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,202</b>	<b>681</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUKYA HC II	Kihuukya Kihuukya LCI	Sector Conditional Grant (Non-Wage)	2,723	681
BACAYAYA HC II	Kasingo Mpaija LCI	Sector Conditional Grant (Non-Wage)	3,479	0
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>18,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	2,000	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
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>75,000</b>	<b>0</b>
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
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	100,000	0
<i>Output : Maternity Ward Construction and Rehabilitation</i>			<b>150,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	150,000	0
<i>Output : OPD and other ward Construction and Rehabilitation</i>			<b>150,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	150,000	0
<b>Sector : Social Development</b>			<b>96,627</b>	<b>1,032</b>

**Vote:771 Hoima Municipal Council****Quarter1**

<b>Programme : Community Mobilisation and Empowerment</b>			<b>96,627</b>	<b>1,032</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>96,627</b>	<b>1,032</b>
Item : 242003 Other				
Busiisi Division UWEP Groups	Kibingo Busiisi Division	Other Transfers from Central Government	45,000	0
Busiisi Division YLP Groups	Kibingo Busiisi Division	Other Transfers from Central Government	47,500	0
Item : 263104 Transfers to other govt. units (Current)				
Busiisi	Kibingo Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	1,032
<b>LCIII : Bujumbura</b>			<b>1,123,848</b>	<b>34,390</b>
<b>Sector : Works and Transport</b>			<b>182,574</b>	<b>5,611</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>182,574</b>	<b>5,611</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>182,574</b>	<b>5,611</b>
Item : 263101 LG Conditional grants (Current)				
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	432
Manual Routine Road maintenance of Bubaale-Bujuura road, 5.8km	Karongo Bujuura	Other Transfers from Central Government	4,176	0
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	234
Mechanized Routine Road Maintenance of Bulemwa-Bubaale- Bujuura, 5.5km	Bujuura Bulemwa	Other Transfers from Central Government	44,750	2,700
Mechanized Routine Road Maintenance of Kyesiiga-Kakundi, 2.2km	Kyesiga kakundi	Other Transfers from Central Government	17,900	0
Manual Routine Road Maintenance of Kikere-Kyabatamba road, 1.7km	Karongo Ward Karongo	Other Transfers from Central Government	1,872	306
Mechanized Routine Road Maintenance of Karongo-Budaka road, 3.3km	Karongo Karongo	Other Transfers from Central Government	26,850	0

**Vote:771 Hoima Municipal Council****Quarter1**

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	391
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-Kyabatemba	Karongo Kyabatemba	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	558
Manual Routine Road maintenance of Haruna-Sheik Badru-Kyarwabuyamba road, 1.9km	Kihomboza Kyarwabuyamba cell	Other Transfers from Central Government	1,368	342
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	0
Manual Routine Road Maintenance of Parajwoki-Kawairiri road, 1.5km	Kyesiga Parajwoki	Other Transfers from Central Government	1,080	270
<b>Sector : Education</b>			<b>838,989</b>	<b>26,332</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>799,820</b>	<b>14,776</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>670,492</b>	<b>0</b>
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



**Vote:771 Hoima Municipal Council****Quarter1**

-	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
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>44,328</b>	<b>14,776</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka	Bujuura Ward Budaka	Sector Conditional Grant (Non-Wage)		2,864	955
Bujwahya	Kihomboza Ward Bujwahya	Sector Conditional Grant (Non-Wage)		2,968	989
Bulemwa	Kyesiiga Ward Bulemwa	Sector Conditional Grant (Non-Wage)		3,210	1,070
Karongo	Karongo Ward Karongo	Sector Conditional Grant (Non-Wage)		5,850	1,950
Kihomboza	Kihomboza Ward Kihomboza	Sector Conditional Grant (Non-Wage)		2,598	866
Parajwoki	Kyesiiga Ward Parajwoki	Sector Conditional Grant (Non-Wage)		4,659	1,553
St. Aloysious	Kihomboza Ward St. Aloysious	Sector Conditional Grant (Non-Wage)		5,923	1,974
St. Bernadeta's PS	Kihomboza Ward St. Bernadeta's PS	Sector Conditional Grant (Non-Wage)		12,846	4,282
St. Mary's	Kihomboza Ward St. Mary's	Sector Conditional Grant (Non-Wage)		3,411	1,137
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>85,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>				<b>34,669</b>	<b>11,556</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>34,669</b>	<b>11,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
UNIVERSE COLLEGE SCHOOL	Kyesiga Ward UNIVERSE COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)		34,669	11,556
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>4,500</b>	<b>0</b>

**Vote:771 Hoima Municipal Council****Quarter1**

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kihomboza St Bernadetta	Sector Development Grant	4,500	0
<b>Sector : Health</b>			<b>5,658</b>	<b>1,414</b>
<b>Programme : Primary Healthcare</b>			<b>5,658</b>	<b>1,414</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,658</b>	<b>1,414</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARONGO HC III	Karongo Karongo LCI	Sector Conditional Grant (Non-Wage)	5,658	1,414
<b>Sector : Social Development</b>			<b>96,627</b>	<b>1,032</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>96,627</b>	<b>1,032</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>96,627</b>	<b>1,032</b>
Item : 242003 Other				
Bujumbura Division UWEP Groups	Kyesiga Bujumbura Division	Other Transfers from Central Government	45,000	0
Bujumbura Division YLP Groups	Kyesiga Bujumbura Division	Other Transfers from Central Government	47,500	0
Item : 263104 Transfers to other govt. units (Current)				
Bujumbura Division	Kyesiga Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	1,032
<b>LCIII : Mparo</b>			<b>2,259,740</b>	<b>157,846</b>
<b>Sector : Works and Transport</b>			<b>164,119</b>	<b>8,046</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>164,119</b>	<b>8,046</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>164,119</b>	<b>8,046</b>
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	558
Manual Routine Road Maintenance of Butebere-Kitinti road, 4km	Nyakambugu Butebere	Other Transfers from Central Government	2,880	720

**Vote:771 Hoima Municipal Council****Quarter1**

Manual Routine Road Maintenance of Kicwamba-Collin road, 2.6km	Kicwamba Butebere	Other Transfers from Central Government	2,160	540
Manual Routine Road Maintenance of Kicwamba-Butebere road, 3.1km	Kicwamba Butebere lc	Other Transfers from Central Government	2,160	540
Construction of Multiple Culvert Drainage Structures on Bwanaya-Kicwamba road	Kicwamba Bwanya	Other Transfers from Central Government	40,000	0
Manual Routine Road Maintenance of Bwanya-Kikwatamigo road, 1.7km	Kyentale Bwanya	Other Transfers from Central Government	1,224	306
Manual Routine Road Maintenance of Mparo-Kato Judge road, 2.2km	Bwikya bwikya cell	Other Transfers from Central Government	1,584	396
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	0
Manual Routine Road Maintenance of Kihemba-Kidaiko road, 1.5km	Kicwamba Kihemba	Other Transfers from Central Government	1,080	270
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
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	360
Mechanized Routine Road Maintenance of Kyakaapeeya trading centre - Municipal boarder road, 0.9km	Kicwamba Kyakaapeeya	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	648
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	1,692

## Vote:771 Hoima Municipal Council

## Quarter1

Manual Routine Road Maintenance of Nyakambugu-mbogwe road, 2.5km in Mparo Division	Nyakambugu Mbogwe cell	Other Transfers from Central Government	0	450
Manual Routine Road Maintenance of Mparo-Buhanika road, 4km	Bwikya Mparo	Other Transfers from Central Government	2,880	720
Manual Routine Road Maintenance of Mparo-Kyedikyo road, 1.5km Mparo Division	Bwikya Mparo	Other Transfers from Central Government	0	270
<b>Sector : Education</b>			<b>1,990,976</b>	<b>146,764</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>721,659</b>	<b>13,038</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>647,545</b>	<b>0</b>
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
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,115</b>	<b>13,038</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika	Nyakambunga Ward Buhanika	Sector Conditional Grant (Non-Wage)	4,055	1,352
Butebere	Nyakambunga Ward Butebere	Sector Conditional Grant (Non-Wage)	2,646	882

**Vote:771 Hoima Municipal Council****Quarter1**

Bwikya Qur'an	Bwikya Ward	Sector Conditional Grant (Non-Wage)	5,118	1,706
Bwikya Muslim	Bwikya Ward	Sector Conditional Grant (Non-Wage)	5,754	1,918
Drucilla Memorial	Kicwamba Ward	Sector Conditional Grant (Non-Wage)	3,894	1,298
Hoima Mixed	Bwikya Ward	Sector Conditional Grant (Non-Wage)	3,089	1,030
Kabale	Kyentale Ward	Sector Conditional Grant (Non-Wage)	3,194	1,065
Kigarama	Kyentale Ward	Sector Conditional Grant (Non-Wage)	3,459	1,153
Kyakapeya	Kicwamba Ward	Sector Conditional Grant (Non-Wage)	2,864	955
Kyentale PS	Kyentale Ward	Sector Conditional Grant (Non-Wage)	2,550	850
Mparo	Bwikya Ward	Sector Conditional Grant (Non-Wage)	2,493	831
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
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	0
<b>Programme : Secondary Education</b>			<b>1,169,317</b>	<b>133,725</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>768,141</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>401,176</b>	<b>133,725</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA SEED S.S	Nyakambugu BUHANIKA SEED	Sector Conditional Grant (Non-Wage)	46,684	15,561
BWIKYA MUSLIM SS	Bwikya Ward BWIKYA MUSLIM	Sector Conditional Grant (Non-Wage)	122,933	40,978

## Vote:771 Hoima Municipal Council

## Quarter1

MORNING STAR CHRISTIAN SCHOOL	Bwikya Ward MORNING STAR CHRISTIAN SCHOOL	Sector Conditional Grant (Non-Wage)	17,193	5,731
RENA SS	NORTHERN WARD RENA SS	Sector Conditional Grant (Non-Wage)	17,334	5,778
ST ANDREA KAAHWAS COLLEGE	NORTHERN WARD ST ANDREA KAAHWAS COLLEGE	Sector Conditional Grant (Non-Wage)	197,032	65,677
<b>Programme : Skills Development</b>			<b>100,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>100,000</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Bulera PTC	Kyentale Bulera	Sector Conditional Grant (Non-Wage)	100,000	0
<b>Sector : Health</b>			<b>8,018</b>	<b>2,004</b>
<b>Programme : Primary Healthcare</b>			<b>8,018</b>	<b>2,004</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,018</b>	<b>2,004</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA HC III	Nyakambugu Buhaniika Upper LCI	Sector Conditional Grant (Non-Wage)	5,658	1,414
KYAKAPEYA HC II	Kicwamba Kikwatamiigo LCI	Sector Conditional Grant (Non-Wage)	2,360	590
<b>Sector : Social Development</b>			<b>96,627</b>	<b>1,032</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>96,627</b>	<b>1,032</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>96,627</b>	<b>1,032</b>
Item : 242003 Other				
Mparo	Bwikya Mparo division	Locally Raised Revenues	0	0
Mparo Division UWEP Groups	Bwikya Mparo Division	Other Transfers from Central Government	45,000	0
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	1,032

**Vote:771 Hoima Municipal Council****Quarter1**

<b>LCIII : Kahoora</b>			<b>2,301,150</b>	<b>246,798</b>
<b>Sector : Works and Transport</b>			<b>245,126</b>	<b>20,713</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>245,126</b>	<b>20,713</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>100,329</b>	<b>1,200</b>
Item : 263101 LG Conditional grants (Current)				
Coronation road, 0.2km	Nothern Lusaka middle	Other Transfers from Central Government	100,329	1,200
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>18,000</b>	<b>4,500</b>
Item : 263101 LG Conditional grants (Current)				
Bunyoro-Kitara road, 0.554km	Central Bujwahya cell	Other Transfers from Central Government	2,106	527
Persy street, 0.187km	Central Central ward	Other Transfers from Central Government	711	178
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	342
Kabalega road, extension 0.187km	Nothern Hospital cell	Other Transfers from Central Government	711	178
Main street, 0.667km	Central Market cell	Other Transfers from Central Government	2,536	634
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	574
Republic road, 0.286km	Nothern Northern ward	Other Transfers from Central Government	1,087	274
Kwebiiha road, 0.286km	Central Park cell	Other Transfers from Central Government	1,087	352
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	179

**Vote:771 Hoima Municipal Council****Quarter1**

Wright road, 0.37km	Western Town cell	Other Transfers from Central Government	1,406	72
Rukurato road, 0.586km	Western Western ward	Other Transfers from Central Government	2,228	557
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>126,796</b>	<b>15,013</b>
Item : 263101 LG Conditional grants (Current)				
Manual Routine Road Maintenance of Bujwahya-Duhaga, 1km	Central Bujwahya	Other Transfers from Central Government	720	180
Manual Routine Road Maintenance of Bujwahya-Rwenkondwa road, 1.2km	Western Bujwahya	Other Transfers from Central Government	864	216
Manual Routine Road Maintenance of Karuziika road, 0.8km	Western Bujwahya cell	Other Transfers from Central Government	576	144
Construction of Multiple Culvert Drainage Structures on Byabacwezi (Bigajuka river)	Central Byabacwezi road	Other Transfers from Central Government	38,513	0
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	0
Manual Routine Road Maintenance of Hospital road, 0.8km	Central Hospital cell	Other Transfers from Central Government	576	144
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	0
Manual Routine Road Maintenance of Tayali road, 1.8km, kahoora Division	Nothern Kibati cell	Other Transfers from Central Government	0	324
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	0
Manual Routine Road Maintenance of Tayali road, 1.8km	Central Kijungu	Other Transfers from Central Government	1,296	0
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



**Vote:771 Hoima Municipal Council****Quarter1**

Manual Routine Road Maintenance of Rumbiha and Biliku roads, 1.2km	Central Kiryatete	Other Transfers from Central Government	864	0
Mechanized Routine Road Maintenance of Kiryatete-Sir Tito Winyi road, 1.2km	Western Kiryatete	Other Transfers from Central Government	9,764	0
Manual Routine Road Maintenance of Twaha road, 0.8km	Central Lusaka lower	Other Transfers from Central Government	576	144
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	0
Manual Routine Road Maintenance of Makidadi Road, 0.8km Kahoor 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	144
Manual Routine Road Maintenance of Water supply and off water supply roads, 1km	Nothern Lusaka Upper	Other Transfers from Central Government	720	0
Manual Routine Road Maintenance of Fort-Portal road, 0.6km	Central Park cell	Other Transfers from Central Government	432	108
<b>Sector : Education</b>			<b>1,928,543</b>	<b>224,372</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>633,795</b>	<b>9,797</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>473,580</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,391</b>	<b>9,797</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiisi PS	Western Ward Busiisi	Sector Conditional Grant (Non-Wage)	4,401	1,467
Duhaga Boys	Western Ward Duhaga Boys	Sector Conditional Grant (Non-Wage)	10,528	3,509

**Vote:771 Hoima Municipal Council****Quarter1**

Duhaga Girls	Western Ward Duhaga Girls	Sector Conditional Grant (Non-Wage)	4,087	1,362
Hoima Public	Western Ward Hoima Public	Sector Conditional Grant (Non-Wage)	10,375	3,458
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>103,300</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>27,524</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>1,236,542</b>	<b>214,575</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>592,817</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>643,725</b>	<b>214,575</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Duhaga ss	Western Duhaga ss	Sector Conditional Grant (Non-Wage)	68,564	22,855
KALEGETE MEMORIAL ACADEMY	Western Ward KALEGETE MEMORIAL ACADEMY	Sector Conditional Grant (Non-Wage)	143,502	47,834
KITARA SSS	Central Ward KITARA SS	Sector Conditional Grant (Non-Wage)	156,936	52,312
PREMIER S.S HOIMA	Western PREMIER S.S HOIMA	Sector Conditional Grant (Non-Wage)	190,588	63,529

## Vote:771 Hoima Municipal Council

## Quarter1

STRIVE SECONDARY SCHOOL	Western Ward STRIVE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	84,135	28,045
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>58,206</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>58,206</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>27,854</b>	<b>681</b>
<b>Programme : Primary Healthcare</b>			<b>27,854</b>	<b>681</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,723</b>	<b>681</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DHOs HC II	Central Bujwahya LCI /in CBD	Sector Conditional Grant (Non-Wage)	2,723	681
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
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

**Vote:771 Hoima Municipal Council****Quarter1**

<b>Output : Health Centre Construction and Rehabilitation</b>			<b>18,131</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>96,627</b>	<b>1,032</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>96,627</b>	<b>1,032</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>96,627</b>	<b>1,032</b>
Item : 242003 Other				
Kahooru Division UWEP Groups	Central Kahooru Division	Other Transfers from Central Government	45,000	0
Kahooru Division YLP Groups	Central Kahooru Division	Other Transfers from Central Government	47,500	0
Item : 263104 Transfers to other govt. units (Current)				
Kahooru	Central Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	1,032
<b>Sector : Public Sector Management</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Central Laptop computer for planning unit	Urban Unconditional Grant (Non-Wage)	3,000	0