
Vote:771 Hoima Municipal Council

Quarter3

Terms and Conditions

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

Name and Signature:

Accounting Officer, Hoima Municipal Council

Date: 07/06/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	96,965	57,143	55,422	59%	57%	97%
Internal Audit	48,422	36,255	35,085	75%	72%	97%
Administration	1,398,796	1,137,986	1,137,986	81%	81%	100%
Finance	693,792	303,250	292,750	44%	42%	97%
Statutory Bodies	461,356	341,444	319,984	74%	69%	94%
Production and Marketing	193,578	160,991	125,846	83%	65%	78%
Health	1,245,315	1,007,473	488,976	81%	39%	49%
Education	6,231,829	4,590,475	4,292,977	74%	69%	94%
Roads and Engineering	1,313,736	1,001,839	865,208	76%	66%	86%
Natural Resources	241,008	44,075	40,186	18%	17%	91%
Community Based Services	649,320	355,566	258,536	55%	40%	73%
Grand Total	12,574,117	9,036,498	7,912,955	72%	63%	88%
Wage	5,241,923	3,943,789	3,943,123	75%	75%	100%
Non-Wage Recurrent	5,973,744	3,414,239	3,143,274	57%	53%	92%
Domestic Devt	1,358,450	1,678,469	837,058	124%	62%	50%
Donor Devt	0	0	0	0%	0%	0%

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

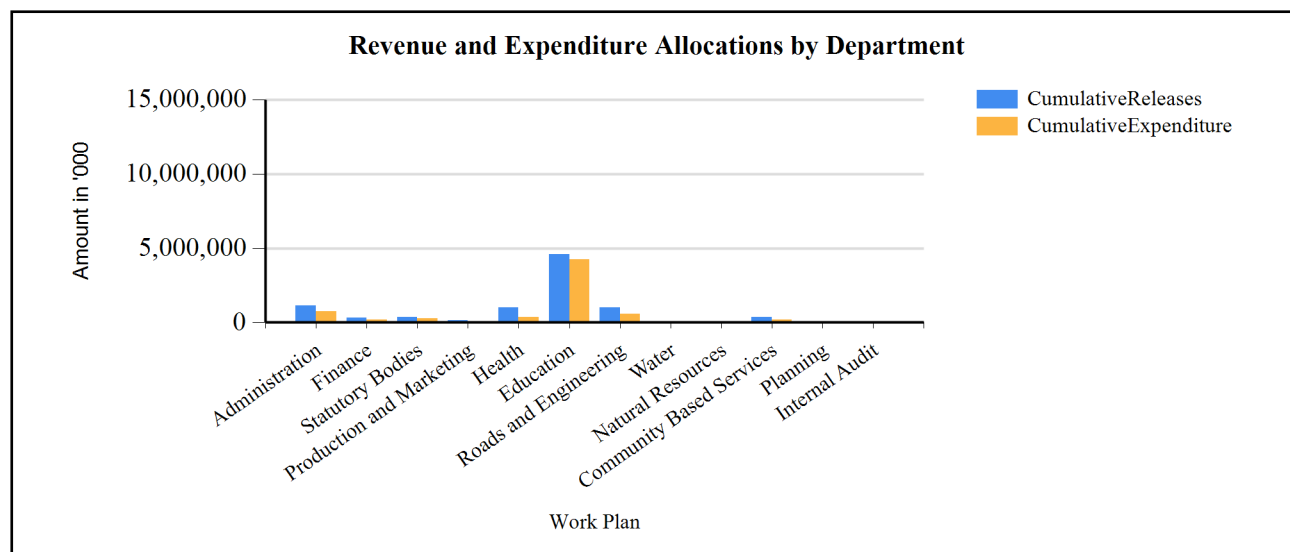
A total of shs 9,036,498,000/- shillings has been received since the financial year began. This is a contribution of both central government and own source revenue where the own source revenue has contributed 1,016,299,000/- only a performance of 48% of the annual target (not half of the expected yet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

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

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

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,117,315	1,016,299	48 %
Local Services Tax	90,000	73,098	81 %

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Land Fees	40,000	17,343	43 %
Local Hotel Tax	22,622	14,729	65 %
Application Fees	162,598	103,861	64 %
Business licenses	259,725	249,194	96 %
Liquor licenses	16,995	9,085	53 %
Stamp duty	182,800	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	849,530	290,538	34 %
Park Fees	200,000	21,612	11 %
Advertisements/Bill Boards	25,000	20,111	80 %
Inspection Fees	62,699	66,200	106 %
Market /Gate Charges	120,000	57,927	48 %
Other Fees and Charges	20,776	25,492	123 %
Miscellaneous receipts/income	64,570	67,109	104 %
2a.Discretionary Government Transfers	1,489,793	1,235,882	83 %
Urban Unconditional Grant (Non-Wage)	478,545	358,909	75 %
Urban Unconditional Grant (Wage)	543,280	409,005	75 %
Urban Discretionary Development Equalization Grant	467,968	467,968	100 %
2b.Conditional Government Transfers	7,715,624	5,905,650	77 %
Sector Conditional Grant (Wage)	4,698,642	3,534,785	75 %
Sector Conditional Grant (Non-Wage)	1,612,734	1,101,932	68 %
Sector Development Grant	857,442	857,442	100 %
Salary arrears (Budgeting)	5,552	5,552	100 %
Pension for Local Governments	178,705	134,029	75 %
Gratuity for Local Governments	362,548	271,911	75 %
2c. Other Government Transfers	1,251,385	878,667	70 %
Support to PLE (UNEB)	11,000	0	0 %
Uganda Road Fund (URF)	870,385	637,552	73 %
Uganda Women Entrepreneurship Program(UWEP)	180,000	49,692	28 %
Youth Livelihood Programme (YLP)	190,000	191,422	101 %
Unspent balances - Conditional Grants	0	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	12,574,117	9,036,498	72 %

Cumulative Performance for Locally Raised Revenues

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

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Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

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

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

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

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

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

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

All the revenue was spent during the quarter.

Highlights of physical performance by end of the quarter

The key physical outputs for the department are-

Books of accounts prepared and financial reports compiled and submitted

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

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

recourse control and management systems maintained with minimal recourse flows

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Patients were attended to

Children were immunized

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

Staff coordination meetings were conducted

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

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

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

Enrolled pupils and students for learning

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

Capacity building for teachers especially headteachers has been conducted

Headteachers were appraised

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

One training conducted on environment and natural resource monitoring

One training conducted on forestry management (water shed management)

One training conducted on wetland management

Enforcement on wetlands undertaken

Inventory on wetlands in the municipality developed

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

3 Technical Planning Meetings coordinated and minutes recorded

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Municipal Offices maintained.		Municipal office fictionalized	Municipal Offices maintained.
	Monthly staff salaries paid	Staff salaries paid and issuing of pay slips issues coordinated		Monthly staff salaries paid	Staff salaries paid and issuing of pay slips issues coordinated
	Enforcement and Inspections follow up activities				
	Paying of salaries				
211101 General Staff Salaries	217,805	163,354	75 %		54,451
221002 Workshops and Seminars	5,107	7,114	139 %		0
221009 Welfare and Entertainment	3,000	13,000	433 %		0
221011 Printing, Stationery, Photocopying and Binding	500	465	93 %		400
221012 Small Office Equipment	500	450	90 %		0
222001 Telecommunications	1,200	800	67 %		0
225001 Consultancy Services- Short term	3,000	32,290	1076 %		0
227001 Travel inland	5,528	23,687	428 %		8,411
Wage Rect:	217,805	163,354	75 %		54,451
Non Wage Rect:	18,835	77,806	413 %		8,811
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	236,641	241,160	102 %		63,262
Reasons for over/under performance:	The general poor budget performance has affected activities under the Town Clerks office				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(40) Critical positions filled	(40)		(40)Critical positions filled	(40)Critical positions of staff filled and staff maintained
%age of staff appraised	(100) municipal staff appraised	(100)		(100)municipal staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(100) municipal staff paid staff salaries	(100)		(100)municipal staff paid staff salaries	(100)of Municipal staff salaried process and paid

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%age of pensioners paid by 28th of every month	(100) Pensioners paid monthly pension	(100)	(100)Pensioners paid monthly pension	(100)of Pensioners paid
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	15,001	11,293	75 %	2,770
212105 Pension for Local Governments	178,705	134,002	75 %	44,568
212107 Gratuity for Local Governments	362,548	298,733	82 %	99,643
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
221004 Recruitment Expenses	7,528	7,526	100 %	3,763
221011 Printing, Stationery, Photocopying and Binding	500	2,321	464 %	452
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	672	300	45 %	0
227001 Travel inland	3,999	17,522	438 %	13,874
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	473,698	82 %	166,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	578,806	473,698	82 %	166,070

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(0) Capacity building sessions implemented	()	()	()
Non Standard Outputs:	Hoima Municipal recourse centre developed		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:

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Schools monitored Health centers monitored Division activities monitored	Activities of road tamacking in Kahooro division coordinated and monitored including commissioning of completed Projects. Ground breaking of the construction of Kihuukya HCIII	Schools monitored Health centers monitored Division activities monitored	Activities of road tamacking in Kahooro division coordinated and monitored including commissioning of completed Projects. Ground breaking of the construction of Kihuukya HCIII
221002 Workshops and Seminars	2,000	642	32 %	0
221009 Welfare and Entertainment	2,600	2,462	95 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	4,000	3,384	85 %	0
227004 Fuel, Lubricants and Oils	2,000	6,000	300 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,088	101 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	13,088	101 %	900

Reasons for over/under performance: There were challenges of getting fuel for field visits due to small budget

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Security for the offices provided Office Cleaning services provided	Security of the offices and the engineering yard maintained Office cleaning provided	Security for the offices provided Office Cleaning services provided	Security of the offices and the engineering yard maintained
223004 Guard and Security services	3,500	3,422	98 %	500
224004 Cleaning and Sanitation	1,000	900	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,322	96 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	4,322	96 %	500

Reasons for over/under performance: Shrinking budget has pluralized office activities

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Municipal payroll managed	Municipal payroll system manage	Municipal payroll managed	
221011 Printing, Stationery, Photocopying and Binding	3,993	998	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,993	998	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,993	998	25 %	0
Reasons for over/under performance: The process is done online which makes it possible with no budget line at times				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Records kept and distributed to responsible officers for action	Records kept Correspondences issued to relevant officers	Records kept and distributed to responsible officers for action	Records kept Correspondences issued to relevant officers
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Poor office space, and too small budget release for proper maintenance of the central registry.				
<i>Total For Administration : Wage Rect:</i>	<i>217,805</i>	<i>163,354</i>	<i>75 %</i>	<i>54,451</i>
<i>Non-Wage Reccurrent:</i>	<i>635,134</i>	<i>570,912</i>	<i>90 %</i>	<i>176,781</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>852,940</i>	<i>734,266</i>	<i>86.1 %</i>	<i>231,232</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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			(2018-07-27))Annual performance report submitted to Council report writing,holding departmental meetings	(Annual performance report submitted to Council report writing,holding departmental meetings
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.		Office operations carried out efficiently and effectively.	Office operations carried out efficiently and effectively.
211101 General Staff Salaries	80,784	60,588	75 %		20,196
211103 Allowances (Incl. Casuals, Temporary)	6,749	4,227	63 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	2,187	78 %		1,233
227001 Travel inland	16,451	7,613	46 %		0
Wage Rect:	80,784	60,588	75 %		20,196
Non Wage Rect:	26,000	14,027	54 %		1,233
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,784	74,615	70 %		21,429
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(80000000) 1.Registration of all taxpayers 2.enumeration of all taxpayers 3.Assessment of all taxpayers 4.Maintaining revenue registers for local service tax 5.Holding radio talk shows and announcements	(73098000)		(20000000)1 .Registration of all taxpayers 2.enumeration of all taxpayers 3.Assessment of all taxpayers 4.Maintaining revenue registers for local service tax 5.Holding radio talk shows and announcements	(45276000)1 .Registration of all taxpayers 2.enumeration of all taxpayers 3.Assessment of all taxpayers 4.Maintaining revenue registers for local service tax 5.Holding radio talk shows and announcements

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Value of Hotel Tax Collected	(14729000)	(5937000)	of Hotel Tax collected in all division
() 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)	(726854636)	(241561636)
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			
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.	Bench marking for better revenue collection methods undertaken Revenue assessment in all the 4 divisions carried out IFMS maintained - Fuel for the generator procured	Benchmarking 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
221001 Advertising and Public Relations	2,500	0	0 %
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %
221011 Printing, Stationery, Photocopying and Binding	33,000	4,894	15 %
222001 Telecommunications	1,200	600	50 %
223004 Guard and Security services	18,000	16,136	90 %
223005 Electricity	18,000	7,252	40 %
224004 Cleaning and Sanitation	25,800	20,417	79 %
225001 Consultancy Services- Short term	30,000	0	0 %
227001 Travel inland	23,346	16,776	72 %
227004 Fuel, Lubricants and Oils	15,000	8,948	60 %

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228004	Maintenance – Other	7,049	5,959	85 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	174,895	80,983	46 %	24,993
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	174,895	80,983	46 %	24,993
Reasons for over/under performance:		N/A			
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		(2018-04-26)workplan produced and presented to Council	(Annual workplan and budget was 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		(2018-03-29) Detailed budget estimates for FY 2016/2017 presented to Council	()Detailed budget estimates for FY 2016/2017 presented to Council
Non Standard Outputs:		N/A	Budget commitment and transfers to sectors and divisions made	N/A	Budget commitment and transfers to sectors and divisions made
221002	Workshops and Seminars	6,000	6,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
227001	Travel inland	3,000	2,713	90 %	2,043
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	10,713	97 %	3,043
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,000	10,713	97 %	3,043
Reasons for over/under performance:		N/A			
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:					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
N/A					
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:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS system operated and maintained	IFMS maintained		IFMS system operated and maintained	IFMS maintained
223005 Electricity	10,000	9,000	90 %		6,500
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		12,000
228003 Maintenance – Machinery, Equipment & Furniture	8,000	2,798	35 %		798
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	23,798	79 %		19,298
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	23,798	79 %		19,298
Reasons for over/under performance: N/A					
Output : 148107 Sector Capacity Development					
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

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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:				
Output : 148108 Sector Management and Monitoring				
N/A				
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>60,588</i>	<i>75 %</i>	<i>20,196</i>
<i>Non-Wage Reccurent:</i>	<i>250,895</i>	<i>129,521</i>	<i>52 %</i>	<i>48,568</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>190,109</i>	<i>57.3 %</i>	<i>68,764</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 facilitated and mayors office activities coordinated		Office of the Clerk to council facilitated	Office of clerk to council facilitated and mayors office activities coordinated
211101 General Staff Salaries	52,589	39,441	75 %		13,748
211103 Allowances (Incl. Casuals, Temporary)	121,320	76,048	63 %		28,335
221002 Workshops and Seminars	6,519	4,870	75 %		1,620
221009 Welfare and Entertainment	7,800	3,190	41 %		1,240
221011 Printing, Stationery, Photocopying and Binding	3,000	710	24 %		0
224005 Uniforms, Beddings and Protective Gear	3,500	2,625	75 %		875
227004 Fuel, Lubricants and Oils	1,200	600	50 %		0
Wage Rect:	52,589	39,441	75 %		13,748
Non Wage Rect:	143,339	88,043	61 %		32,070
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	195,928	127,484	65 %		45,818
Reasons for over/under performance:					
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	Contract awarded, contract committee meetings conducted		Advertising for Tenders Contract Committee Sitting facilitated Evaluation Committee Sitting managed Contracts monitored/effectivel y managed	Contract awarded, contract committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	16,433	6,453	39 %		1,280
221001 Advertising and Public Relations	7,000	4,139	59 %		4,139
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	8,040	100 %		8,040

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,873	18,632	47 %	13,459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,873	18,632	47 %	13,459
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Coordinating council meetings recording session minutes	(4)	(0)Coordinating council meetings	(1)Council meetings conducted and minutes recorded
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	58,800	62,987	107 %	18,701
221002 Workshops and Seminars	7,124	6,404	90 %	6,404
221007 Books, Periodicals & Newspapers	520	0	0 %	0
222001 Telecommunications	1,199	600	50 %	0
227004 Fuel, Lubricants and Oils	10,508	5,252	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,151	75,243	96 %	25,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,151	75,243	96 %	25,105
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Coordinating sectoral committee meetings	4Meetings for sectoral committee coordinate and minutes recorded and filed	Coordinating sectoral committee meetings	1 meetings for sectoral committee conducted
211103 Allowances (Incl. Casuals, Temporary)	37,200	35,893	96 %	13,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,200	35,893	96 %	13,872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,200	35,893	96 %	13,872
Reasons for over/under performance: All the 1 committee meeting was scheduled to take place with in this quarter				
Total For Statutory Bodies : Wage Rect:	52,589	39,441	75 %	13,748
Non-Wage Reccurrent:	298,563	217,811	73 %	84,506
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	351,152	257,252	73.3 %	98,254

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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.	1- 236 farmers registered 2- 1050 cattle treated against tick borne diseases, worms and tryps. 3- 16 vaccinated against rabies and mange 4- 1191 carcasses inspected and passed for human consumption 5- Weeding of Kibati demo garden done		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.	1- 8 fish, 200 coffee farmers registered for record purposes and easy monitoring 2- 16 pates vaccinated against mane and rabies 3- 589 cattle treated against tick borne diseases, worms and tryps 4- 87 farmers trained in value addition 5- 357 carcasses inspected and passed for human consumption 6- Weeding of Kibati demo garden done
221002 Workshops and Seminars	15,000	11,250	75 %		3,750
227004 Fuel, Lubricants and Oils	5,000	1,500	30 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	12,750	64 %		4,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	12,750	64 %		4,250
Reasons for over/under performance:	- low wage bill -No enough funds to cater for staff salaries - No proper transport at the head quarters to monitor all production activities (double cabin)				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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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. 	1- 7 fish farmers supervised and monitored for quality assurance 2- 98 farmers trained in quality assurance 3- Monitoring of quality manure production at Kibati compost plant 4- 5 YLP Projects monitored by executive, RDC and production committee 5- Monitoring of Kinubi, Kikwatamiigo, Kyesiiga, Karongo, Nyarugabu, Duhaga rounder about and Hoima central markets 6- 43 crop production farmers monitored and advised on the use of manure to increase on crop production.	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.	1- 4 fish farmers supervised and monitored for quality assurance 2- 98 farmers trained in quality assurance 3- Monitoring of quality manure production at Kibati compost plant
221001	Advertising and Public Relations	3,000	1,500	50 %	0
221002	Workshops and Seminars	8,174	6,130	75 %	2,043
227001	Travel inland	10,000	7,500	75 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,174	15,130	71 %	4,543
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,174	15,130	71 %	4,543

Reasons for over/under performance: 1- Late release of funds to the department due to system network break down
 2- Funds were divided by the system during warranting which could not allow us carry out some planned activities.

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

N/A

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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- One agricultural officer and one assistant veterinary officer salary paid 2- Production activities supervised and monitored in the entire municipality 3- Enforcement of production laws was done especially on livestock and agriculture products. 4- Municipal council divisions monitored, the projects of interest were YLP and OWC.	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- One agricultural officer and one assistant veterinary officer salary paid 2- Production activities supervised and monitored in the entire municipality 3- Enforcement of production laws was done especially on livestock and agriculture products.
211101	General Staff Salaries	31,405	23,846	76 %	8,144
	Wage Rect:	31,405	23,846	76 %	8,144
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	31,405	23,846	76 %	8,144
Reasons for over/under performance:		Low wage bill still challenge, 2 officers against 6 and the wage needed to cater for the 2 officers is 42 million shillings but currently we have 31 million shillings.			
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		- 60 cattle dealers/traders trained in meat regulations	The Municipal staff trained in Village Agent Model	- 60 cattle dealers/traders trained in meat regulations	The activity to be done in the 4th quarter
221003	Staff Training	4,123	2,062	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,123	2,062	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,123	2,062	50 %	0
Reasons for over/under performance:		Funds were not enough to carry out the activity, waiting for it to accumulate.			
Output : 018203 Livestock Vaccination and Treatment					
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	- 4521 cattle treated aainst tick borne, tryps and worm diseases - 1508 carcasses inspected for human consumption - 56 pates vaccinated against rabies/mange	6000 cattle treated against warms, tryps and tick born diseases 600 pates vaccinated against rabies 2000 cattle vaccinated against common diseases	- 1046 cattle treated aainst tick borne, tryps and worm diseases - 467 carcasses inspected for human consumption - 56 pates vaccinated against rabies/mange
227001	Travel inland	3,000	2,250	75 %	750

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227004 Fuel, Lubricants and Oils	2,569	1,927	75 %	642
228002 Maintenance - Vehicles	431	323	75 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500

Reasons for over/under performance: - Funds are not enough to facilitate the veterinary activities as planned
- Because of the low wage bill man power is not enough to do the enforcement of livestock laws

Output : 018204 Fisheries regulation

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	5 fisheries farmers under Operation Wealth Creation monitored in Kahoora and Mparo Divisions 4 on sport fish farmers trained in fish pond management	5 fisheries farmers under Operation Wealth Creation monitored in Kahoora and Mparo Divisions	
221002 Workshops and Seminars	1,542	771	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,042	1,521	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,042	1,521	50 %	0

Reasons for over/under performance: The massive training of fish dealer to be done the 4th quarter, waiting the accumulation of funds to do the needful.

Output : 018205 Crop disease control and regulation

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.	- 38 coffee farmers monitored - Weeding of demo garden at Kibati compost plant done - 61 farmers advised on vermin control in Bujumbura division -28 nursery bed operators registered.	- 38 coffee farmers monitored - Weeding of demo garden at Kibati compost plant done	
221002 Workshops and Seminars	2,000	1,000	50 %	0

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,500	63 %	500

Reasons for over/under performance: The registration of farmers resumes in the 4th quarter when the fund have accumulated to facilitate the activity.

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	- 200 farmers registered in the Hoima Municipal Council farmers register	- Monitoring of 14 nursery bed operators was done in Mparo and Bujumbura divisions -28 nursery bed operators and mother garden was carried out.	- Monitoring of 14 nursery bed operators was done in Mparo and Bujumbura divisions	

227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	0

Reasons for over/under performance: The registration farmers resumes in the 4th quarter. This is due to little funds available so waiting for it to accumulate.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	- To have 80 agro dealers trained in value addition	The activity to be carried out in the 4th quarter	The activity to be carried out in the 4th quarter	

221002 Workshops and Seminars	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	0

Reasons for over/under performance: Waiting for the funds to accumulate

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	- 30 young entrepreneurs register for skill improvement	The activity to be carried out in the 4th quarter	The activity to be carried out in the 4th quarter	

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221002 Workshops and Seminars	2,645	661	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,645	661	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,645	661	25 %	0

Reasons for over/under performance: Waiting for the funds to accumulate for the activity to be carried out.

Capital Purchases**Output : 018380 Construction and Rehabilitation of Markets**

N/A				
Non Standard Outputs:	- Construction of 3 market stalls at Kibingo market Busiisi division	The activity to be carried out in the 4th quarter	Construction of 3 market stalls at Kibingo market Busiisi division	The activity to be carried out in the 4th quarter
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: Waiting for the funds to accumulate in order the construction to take place.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>31,405</i>	<i>23,846</i>	<i>76 %</i>	<i>8,144</i>
<i>Non-Wage Recurrent:</i>	<i>65,984</i>	<i>40,874</i>	<i>62 %</i>	<i>10,793</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>64,721</i>	<i>52.5 %</i>	<i>18,937</i>

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Quarter3

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.	Salaries for health staff/workers paid to zero balance Welfare of staff paid and staff motivated Staff coordinated, supervised and activities monitored		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.	Salaries for health staff/workers paid to zero balance Welfare of staff paid and staff motivated Staff coordinated, supervised and activities monitored
211101 General Staff Salaries	442,356	332,232	75 %		111,054
211103 Allowances (Incl. Casuals, Temporary)	14,802	10,221	69 %		3,036
Wage Rect:	442,356	332,232	75 %		111,054
Non Wage Rect:	14,802	10,221	69 %		3,036
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	457,158	342,453	75 %		114,090
Reasons for over/under performance:	The department used to benefit from health conditional grant which was greatly reduced and activities can not all be implemented				
Output : 088105 Health and Hygiene Promotion					
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.	Household premises inspected to promote health standards Public/open spaces and streets maintained Unclaimed bodies buried		Premises inspected for hygiene promotion. All unclaimed dead bodies buried. Tyres and tubes for refuse vehicles procured. Routine repairs of refuse vehicles conducted.	Household premises inspected to promote health standards Public/open spaces and streets maintained Unclaimed bodies buried
227004 Fuel, Lubricants and Oils	5,602	1,947	35 %		547
228002 Maintenance - Vehicles	35,000	11,317	32 %		2,958

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273102 Incapacity, death benefits and funeral expenses	1,416	1,350	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,018	14,614	35 %	3,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,018	14,614	35 %	3,505

Reasons for over/under performance: The open spaces are many than the budget can maintain, Secondly the budget to cater for unclaimed bodies is not available yet the number of unclaimed bodies is increasing.

Lower Local Services

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

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)	(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 health workers in government aided health facilities of the municipality maintained
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.	(2)	()	(2)Two training sessions on immunisation and quality improvements respectively conducted
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.	(68489)	(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.	(13489)out patients registered in all six health facilities in the municipality
No and proportion of deliveries conducted in the Govt. health facilities	(200) Deliveries conducted at the Karongo HCIII and Buhanika HCIII	()	(20)Deliveries conducted at the Karongo HCIII and Buhanika HCIII	()

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% 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%)	(50%)Buhanika HC III, Karongo HCIII and at the Municipal headquarters.	(50%)of the municipal health staff positions approved field
% 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%)	(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%)of trained VHTs maintained in the four divisions of the municipality
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.	(7640)children immunized from the 6 health facilities and the 2 non-profit private health facilities
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	22,601	15,022	66 %	4,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,601	15,022	66 %	4,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,601	15,022	66 %	4,780
Reasons for over/under performance:	Small budget mainly from local revenue which is not feasible most of the time			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of health facilities		Construction of health facilities	

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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:

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Kihuukya HC II constructed	Kihuukya health centre III being constructed but not payment certificate issued yet.	Kihuukya HC II constructed	Kihuukya health centre III being constructed but not payment certificate issued yet.
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: Works is going on and the money is available

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Staff houses for Kihuukya constructed	Staff house at kihuukya HC III being constructed	Staff houses for Kihuukya constructed	Staff house at kihuukya HC III being 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: Work is on-going and the not available but no certificated for payment has been issued

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Ward construction for kihuukya HC			

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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:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	OPD for Kihuukya HC constructed	OPD for Kihuukya HC III being constructed - no payment made	OPD for Kihuukya HC constructed	OPD for Kihuukya HC III being constructed - no payment made
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: The funds for the project are available though no payment certificate issued

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Health care services inspected and monitored	Health care services inspected to maintain standards	Health care services inspected and monitored	Health care services inspected to maintain standards
227001 Travel inland	4,183	1,247	30 %	1,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,183	1,247	30 %	1,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,183	1,247	30 %	1,247

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Health care standards maintained	Health care and management standards maintained	Health care standards maintained	Health care and management standards maintained
227001 Travel inland	3,000	2,982	99 %	2,982

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227004 Fuel, Lubricants and Oils	2,649	2,648	100 %	2,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,649	5,630	100 %	5,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,649	5,630	100 %	5,630
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>442,356</i>	<i>332,232</i>	<i>75 %</i>	<i>111,054</i>
<i>Non-Wage Reccurent:</i>	<i>89,253</i>	<i>46,735</i>	<i>52 %</i>	<i>18,199</i>
<i>GoU Dev:</i>	<i>518,131</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,049,740</i>	<i>378,967</i>	<i>36.1 %</i>	<i>129,253</i>

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers paid monthly salaries	Primary teachers paid 9 month salaries paid		Primary teachers paid monthly salaries	Primary teachers paid 3 month salaries paid
211101 General Staff Salaries	2,366,017	1,797,066	76 %		735,800
Wage Rect:	2,366,017	1,797,066	76 %		735,800
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,366,017	1,797,066	76 %		735,800
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(340) Schools- Municipal wide	(336)		(340)Schools- Municipal wide receive UPE grant	(336)Teachers paid 3 month salaries
No. of qualified primary teachers	(340) Schools- Municipal wide	(340)		(340)Qualified teachers maintained in primary schools	(340)Qualified teacher in primary schools
No. of pupils enrolled in UPE	(13000) Pupils enrolled in UPE schools in the municipality	(12541)		(13000)Pupils enrolled in UPE schools in the municipality	(12541)Pupils enrolled in UPE schools in the municipality
No. of student drop-outs	(40) Drop out in all Municipal schools	(15)		(40)Drop out in all Municipal schools	(15)Drop out in all municipal schools
No. of Students passing in grade one	(400) Pupils prepared for exams	(712)		(400)Pupils prepared for exams	(712)pupils passed PLE exams in all schools in the municipality both private and government aided schools
No. of pupils sitting PLE	(3000) Pupils assisted to sit for PLE	(2995)		()	(2995)sat for PLE last calendar year
Non Standard Outputs:	NA				
263367 Sector Conditional Grant (Non-Wage)	145,320	96,880	67 %		48,440

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,320	96,880	67 %	48,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,320	96,880	67 %	48,440

Reasons for over/under performance: N/A

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 class room block at kigarama primary school retention paid and advertisement of the coming constructions conducted	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 class room block at kigarama primary school retention paid and advertisement of the coming constructions conducted
312101 Non-Residential Buildings	120,000	6,031	5 %	6,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	6,031	5 %	6,031
Donor Dev:	0	0	0 %	0
Total:	120,000	6,031	5 %	6,031

Reasons for over/under performance: Delayed release of funds

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(20) -5 Latrine stances at Buhanika 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 Buhanika 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
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No. of latrine stances rehabilitated	() - 5 latrine stances at Hoima Public P/S- Kahooru 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:						
Output : 078183 Provision of furniture to primary schools						
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:						
Programme : 0782 Secondary Education						
Higher LG Services						
Output : 078201 Secondary Teaching Services						
N/A						
Non Standard Outputs:	Wages for Secondary teachers paid	9 months Wages for secondary teachers paid	Wages for Secondary teachers paid	3 months Wages for secondary teachers paid		
211101 General Staff Salaries	1,360,958	997,542	73 %		378,393	
Wage Rect:	1,360,958	997,542	73 %		378,393	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	1,360,958	997,542	73 %		378,393	
Reasons for over/under performance:						

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7000) Students enrolled for USE	(10535)		(7000)Students enrolled for USE	(10535)Students enrolled for USE
No. of teaching and non teaching staff paid	(149) staff registers maintained and wage reporting conducted	(149)		(149)staff registers maintained and wage reporting conducted	(149)Teaching and non teaching staff in secondary schools in government aided schools
No. of students passing O level	(400) Municipal wide	(1212)		(400)Students passed O level in the municipality	(1212)students passed o-level in the municipality
No. of students sitting O level	(2000) S.4 students sat exams	(1520)		()	(1520)Students sat UCE exams
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	1,227,336	818,224	67 %		409,112
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,227,336	818,224	67 %		409,112
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,227,336	818,224	67 %		409,112
Reasons for over/under performance: High rate of school drop out after registration					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(52) Bulera Core PTC (50) and Hoima School of Nursing (3)	(36)		(52)Bulera Core PTC (50) and Hoima School of Nursing (3)	(36)Bulera core PTC and hoima nursing school
No. of students in tertiary education	(450) Students enrolled at Bulera PTC	(450)		(450)Students enrolled at Bulera PTC	(450)Students enrolled at both Bulera and nursing school
Non Standard Outputs: NA					
211101 General Staff Salaries	497,907	384,484	77 %		160,206
Wage Rect:	497,907	384,484	77 %		160,206
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	497,907	384,484	77 %		160,206
Reasons for over/under performance:					
Lower Local Services					

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation grants to tertiary institutions paid	Q3 capitation grant sent to school of nursing			Q3 capitation grant sent to school of nursing
291001 Transfers to Government Institutions	100,000	66,667	67 %		33,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	66,667	67 %		33,333
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,000	66,667	67 %		33,333
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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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	96 Primary schools in the municipality inspected, reports generated, disseminated and recommendations followed up	96 Primary schools in the municipality inspected, reports generated, disseminated and recommendations followed up	
211101	General Staff Salaries	19,106	13,943	73 %	6,510
211103	Allowances (Incl. Casuals, Temporary)	13,300	6,842	51 %	4,398
221007	Books, Periodicals & Newspapers	600	350	58 %	350
221008	Computer supplies and Information Technology (IT)	1,200	1,213	101 %	1,213
221017	Subscriptions	200	0	0 %	0
227001	Travel inland	15,568	13,741	88 %	6,090
227004	Fuel, Lubricants and Oils	2,829	5,648	200 %	2,700
Wage Rect:		19,106	13,943	73 %	6,510
Non Wage Rect:		33,697	27,793	82 %	14,751
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		52,803	41,736	79 %	21,261
Reasons for over/under performance:		Some schools have poor response towards the recommendations			
		Political influence which has hindered the follow up of recommendations			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:	-45 schools support supervised 2 times every term -PLE 2018 administered -3 termly inspection reports presented to Council 	45 schools supervised and the department activities maintained	-45 schools support supervised 2 times every term -PLE 2018 administered -3 termly inspection reports presented to Council	45 schools supervised and the department activities maintained
227001 Travel inland	21,573	4,224	20 %	1,200
227004 Fuel, Lubricants and Oils	6,088	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,661	4,224	15 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,661	4,224	15 %	1,200

Reasons for over/under performance:

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	Ball games competitions coordinated to national level	Music, dance and Drama competitions coordinated Athletics competitions coordinated Ball games competitions coordinated 1 training in Sports carried out	Ball games competitions coordinated to national level
227001 Travel inland	24,000	19,134	80 %	11,884
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	19,134	77 %	11,884
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	19,134	77 %	11,884

Reasons for over/under performance: Limited funding

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

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281504 Monitoring, Supervision & Appraisal of capital works	35,706	10,000	28 %	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	10,000	16 %	0
Donor Dev:	0	0	0 %	0
Total:	62,706	10,000	16 %	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:				
<i>Total For Education : Wage Rect:</i>	<i>4,243,988</i>	<i>3,193,036</i>	<i>75 %</i>	<i>1,280,909</i>
<i>Non-Wage Reccurent:</i>	<i>1,560,014</i>	<i>1,032,922</i>	<i>66 %</i>	<i>518,720</i>
<i>GoU Dev:</i>	<i>313,530</i>	<i>16,031</i>	<i>5 %</i>	<i>6,031</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,117,531</i>	<i>4,241,989</i>	<i>69.3 %</i>	<i>1,805,660</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	1. Staff salaries and welfare paid for roads and engineering staff. 2. Physical planning committee paid their committee allowances 3. Inland travel allowances, inspection, supervision, monitoring activities in the department facilitated	1. All staff received their 9 months salaries at Hoima MC Headquarters. 2. 2. Inspection, supervision, monitoring and inland travel expenses all paid for at Hoima MC.		1. Staff salaries and welfare paid for roads and engineering staff. 2. Physical planning committee paid their committee allowances 3. Inland travel allowances, inspection, supervision, monitoring activities in the department facilitated	Q3 Outputs 1. All roads and engineering staff paid their salaries in the quarter at Hoima MC headquarters 2. Inspection, supervision, monitoring and inland travel expenses all paid for at Hoima MC.
211101 General Staff Salaries	61,562	59,711	97 %		30,752
211103 Allowances (Incl. Casuals, Temporary)	70,723	44,314	63 %		17,332
Wage Rect:	61,562	59,711	97 %		30,752
Non Wage Rect:	70,723	44,314	63 %		17,332
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	132,285	104,025	79 %		48,084
Reasons for over/under performance: Activities planned for under own source revenue partially implemented due to low revenue collected.					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed	(1) 1. Resealing of Kabaleega road extension (Kyarwabuyamba), Kahoor Division, Hoima Municipality	()		()	()
Non Standard Outputs:	N/A	Balance on unpaid inputs paid for including mobilization for the next phase of graveling, priming and application of stone chippings			Balance on unpaid inputs paid for including mobilization for the next phase of graveling, priming and application of stone chippings
263101 LG Conditional grants (Current)	100,329	35,253	35 %		23,019

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,329	35,253	35 %	23,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,329	35,253	35 %	23,019

Reasons for over/under performance: Final activities planned for 4th quarter.

Output : 048154 Urban paved roads Maintenance (LLS)

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)	(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)Manual routine road maintenance of 5km of paved roads done in the quarter during the quarter
Non Standard Outputs:	N/A			

263101 LG Conditional grants (Current)	18,000	8,983	50 %	3,688
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	8,983	50 %	3,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	8,983	50 %	3,688

Reasons for over/under performance: worker turn over to a greater extent hampers daily outputs

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(210) A. Routine Maintenance- Manual (166km) B. Mechanized Routine Road Maintenance, 44km	()	(210)A. Routine Maintenance- Manual (166km) B. Mechanized Routine Road Maintenance, 44km	(163)Q3 Outputs 1. 8.6km of roads done under mechanized routine road maintenance 2. 154.12km of roads done under manual routine road maintenance.
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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)	()Mobilization for other stages in progress
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Non Standard Outputs:	N/A			
263101 LG Conditional grants (Current)	658,460	390,775	59 %	112,279

Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,460	390,775	59 %	112,279
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	658,460	390,775	59 %	112,279

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services**

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048201 Buildings Maintenance					
N/A					
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, Jinchon, 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, Jinchon, LG-0006-118 7. Yamaha DT Motorcycle, LG-00010-118	
228002 Maintenance - Vehicles	50,000	2,714	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	2,714	5 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	2,714	5 %		0
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
N/A					

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Non Standard Outputs:	Repair and maintenance of the following plants: 1. Changlin grader, LG0001=118 2. Wheel loader, UAJ922X 3. Pedesrian Roller	Payment for repairs of the JCB wheel loader and motorcycle repairs done at Hoima MC offices	Repair and maintenance of the following plants: 1. Changlin grader, LG0001=118 2. Wheel loader, UAJ922X 3. Pedesrian Roller	Payment for repairs of the JCB wheel loader and motorcycle repairs done at Hoima MC offices
228003 Maintenance – Machinery, Equipment & Furniture	108,174	38,220	35 %	19,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,174	38,220	35 %	19,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,174	38,220	35 %	19,220
Reasons for over/under performance:	Major repair of the grader not yet done due to low locally raised revenue generated so far.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>61,562</i>	<i>59,711</i>	<i>97 %</i>	<i>30,752</i>
<i>Non-Wage Reccurent:</i>	<i>1,015,687</i>	<i>520,258</i>	<i>51 %</i>	<i>175,538</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>579,969</i>	<i>53.8 %</i>	<i>206,290</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff and contract workers salaries paid Kibati Solid Waste compost plant managed	Personal Protective Equipment (Heavy duty hand gloves) procured for sorters at Kibati Compost plant Kibati Compost plant managed interms of provision of water, repair of equipment like wheel burrows Enforcement on Environment and Natural Resource illegal activities undertaken		Staff salaries paid& Kibati Compost plant;operationalized	Procurement of Personal Protective Equipment for Kibati Compost plant Management of Kibati Compost plant Enforcement on Environment and Natural Resource illegal activities
211101 General Staff Salaries	26,649	7,329	28 %		0
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %		0
221012 Small Office Equipment	50	13	25 %		0
222001 Telecommunications	50	38	75 %		13
223006 Water	200	150	75 %		50
224004 Cleaning and Sanitation	27,000	18,900	70 %		6,300
224005 Uniforms, Beddings and Protective Gear	800	600	75 %		200
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	11,128	2,433	22 %		51
228003 Maintenance – Machinery, Equipment & Furniture	120	90	75 %		30
Wage Rect:	26,649	7,329	28 %		0
Non Wage Rect:	41,798	23,723	57 %		7,143
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,447	31,051	45 %		7,143
Reasons for over/under performance: Inadequate and delayed release of funds to undertake solid waste management at the compost plant					
Output : 098303 Tree Planting and Afforestation					
N/A					

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No. of community women and men trained in ENR monitoring	(100) -One group trained in each Division	(63)		(25)One group trained	(22) people trained in environment and natural resource monitoring
Non Standard Outputs:	N/A	One training conducted in environment and natural resource monitoring			Training in environment and natural resource monitoring
221002 Workshops and Seminars		500	375	75 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		500	375	75 %	125
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		500	375	75 %	125
Reasons for over/under performance:	More funds needed to carry out further trainings in environment and natural resource monitoring				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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	(3)		(1)Environmental and social screening on capital projects conducted	(0)Monitoring and Inspections conducted on capital projects (USMID & SFG) and wetlands Inventory on wetlands in the municipality developed
Non Standard Outputs:	N/A	Monitoring and Inspections conducted on capital projects (USMID & SFG), compost plant and wetlands Inventory on wetlands in the municipality developed			Monitoring compliance on environment and social safe guard implementation on capital projects , wetlands Developing an inventory of wetlands in the municipality
227001 Travel inland		3,000	2,235	75 %	745
227004 Fuel, Lubricants and Oils		2,000	1,000	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,235	65 %	745
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	3,235	65 %	745
Reasons for over/under performance:	Inadequate funding makes regular field monitoring difficult in addition to lack of a means of transport				
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Kibati Compost plant rehabilitated and fenced			Kibati compost plant rehabilitated and fenced	
223001 Property Expenses		145,650	0	0 %	0

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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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,649</i>	<i>7,329</i>	<i>28 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>194,447</i>	<i>28,983</i>	<i>15 %</i>	<i>8,913</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>221,096</i>	<i>36,311</i>	<i>16.4 %</i>	<i>8,913</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Hoima Public library operated and maintained	Hoima Public library well facilitated		Hoima Public library and 4 subsidiary libraries of Kitoba, Kabwooya and Buhimba operated and maintained	Hoima Public library well facilitated
211103 Allowances (Incl. Casuals, Temporary)	500	370	74 %		125
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	500	374	75 %		124
223005 Electricity	500	375	75 %		125
224004 Cleaning and Sanitation	500	375	75 %		125

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227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,744	69 %	999
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,744	69 %	999

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A				
Non Standard Outputs:	Communities mobilized for government development programmes	Holding word level community mobilization meetings	Holding word level community mobilization meetings	Holding word level community mobilization meetings
		Conducting radio programmes/ talk shows	Conducting radio programmes/ talk shows	Conducting radio programmes/ talk shows
		Conducting division level stakeholders meetings	Conducting division level stakeholders meetings	Conducting division level stakeholders meetings
211101 General Staff Salaries	31,487	23,613	75 %	7,871
221009 Welfare and Entertainment	10,020	5,003	50 %	0
Wage Rect:	31,487	23,613	75 %	7,871
Non Wage Rect:	10,020	5,003	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,507	28,616	69 %	7,871

Reasons for over/under performance:

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				
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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:					
Output : 108108 Children and Youth Services					
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	125	25 %		0
227004 Fuel, Lubricants and Oils	500	370	74 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	495	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	495	50 %		0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Youth councils supported in YLP Holding meetings with councils,traing youth councils on UWEP and YLP conducted	(3)		(1)Youth councils supported in YLP Holding meetings with councils,traing youth councils on UWEP and YLP conducted	(1)Quarterly youth council meetings conducted
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	799	371	46 %		245

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	799	371	46 %	245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	799	371	46 %	245

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() Meetings with special grant committee held	()	()	()
	Monitoring of benefiting groups conducted			
Non Standard Outputs:	N/A	Mobilization of elder persons in alldivision	Meetings with special grant committee held	Mobilization of elder persons in all division
			Monitoring of benefiting groups conducted	
221002 Workshops and Seminars	1,000	750	75 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: No budget to support the older persons

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Contributions to Cultural cerebration (Empango) fulfilled	Meeting conducted streaming culture into the development programes/budget	Contributions to Cultural cerebration (Empango) fulfilled	Meeting conducted streaming culture into the development programes/budget
282101 Donations	1,000	500	50 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	500

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

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Women councils coordinated	()	()Women councils coordinated	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	800	790	99 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	790	99 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	790	99 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Family cases resolved	Family disputes resettled	Family disputes resettled	Family disputes resettled
	Community mobilized	Community mobilized	Community mobilised	Community mobilized
	Workshops conducted	Community mobilized	Community mobilised	Community mobilized
211103 Allowances (Incl. Casuals, Temporary)	1,500	2,509	167 %	2,509
221002 Workshops and Seminars	1,500	2,250	150 %	250
223005 Electricity	404	0	0 %	0
227001 Travel inland	2,000	1,850	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,404	6,609	122 %	2,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,404	6,609	122 %	2,759

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 supported	UWEP and YLP groups coordinated	UWEP and YLP groups funded	UWEP and YLP groups coordinated
242003 Other	370,000	143,062	39 %	10,166
263104 Transfers to other govt. units (Current)	16,509	12,374	75 %	4,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,509	155,436	40 %	14,293
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	386,509	155,436	40 %	14,293

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	31,487	23,613	75 %	7,871
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<i>Non-Wage Reccurrent:</i>	<i>451,330</i>	<i>172,698</i>	<i>38 %</i>	<i>19,046</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>482,817</i>	<i>196,311</i>	<i>40.7 %</i>	<i>26,917</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Municipal Planning ope rationalized			Compilation of 2018 statistical abstract	
221011 Printing, Stationery, Photocopying and Binding	1,900	500	26 %		0
221012 Small Office Equipment	320	160	50 %		0
227001 Travel inland	266	132	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,486	792	32 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,486	792	32 %		0
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained	(9)		(0)Qualified staff maintained	(3)3 months salary for the 2 staff in the unit paid
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings coordinated and minutes recorded	(9)		(3)Technical Planning Committee meetings coordinated and minutes recorded	(3)Technical planning committee meetings coordinated 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	19,987	75 %		6,662
221002 Workshops and Seminars	3,600	900	25 %		900
221009 Welfare and Entertainment	4,600	2,299	50 %		0
Wage Rect:	26,649	19,987	75 %		6,662
Non Wage Rect:	8,200	3,199	39 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,849	23,186	67 %		7,562
Reasons for over/under performance: Wale-fare for the staff was not paid due to limited funds and is to be paid in the coming quarter					

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Compilation of 2018 statistical abstract		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:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Mid term review of the municipal development plan conducted	Review of the 5 year development plan		Review of the 5 year development plan	
227001 Travel inland	3,000	5,330	178 %		5,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	5,330	178 %		5,330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	5,330	178 %		5,330
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Planning unit internet services procured		Planning unit internet services procured		
221017 Subscriptions	2,100	0	0 %		0
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

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Quarter3

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:					
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	Compilation of the draft budget and submitted to MoFPED Compilation of the Q2 performance report		1. Draft Performance and budget estimates for FY 2019/20 compiled and submitted 2. Q2, Q3 reports for 2018/19 compiled and submitted	Compilation of the draft budget and submitted to MoFPED Compilation of the Q2 performance report
221002 Workshops and Seminars	18,659	13,244	71 %		6,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,659	13,244	71 %		6,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,659	13,244	71 %		6,270
Reasons for over/under performance: Poor attitude of the HoDs towards budgeting and reporting hence delays					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Quarterly monitoring conducted and reports compiled	3 quarterly monitoring reports conducted and field		Quarterly monitoring conducted and reports compiled	Supervision of on going projects of the municipal Compiling monitoring reports for evaluation Appraising Projects
221002 Workshops and Seminars	860	1,958	228 %		0
227001 Travel inland	7,000	6,328	90 %		1,440
227004 Fuel, Lubricants and Oils	6,140	750	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	9,036	65 %		1,440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,000	9,036	65 %		1,440

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of means of transport to enable frequent monitoring of all stages of the projects					
Capital Purchases					
Output : 138372 Administrative Capital					
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	19,987	75 %		6,662
Non-Wage Reccurent:	51,445	31,601	61 %		13,940
GoU Dev:	3,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,094	51,587	63.6 %		20,602

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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.	Three quarterly audit reports compiles and submitted		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.	Q3 audit report compiles and submitted
211101 General Staff Salaries	26,649	19,987	75 %		10,487
221002 Workshops and Seminars	2,288	2,247	98 %		440
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		700
221017 Subscriptions	800	0	0 %		0
227001 Travel inland	2,393	3,792	158 %		0
227004 Fuel, Lubricants and Oils	1,590	2,378	150 %		0
Wage Rect:	26,649	19,987	75 %		10,487
Non Wage Rect:	7,771	9,117	117 %		1,140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,420	29,104	85 %		11,627
Reasons for over/under performance:	Information was not really available				
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)	(0)		(1)Quarterly audit reports	(0)Audit field visits and reports produces Recommendations shared with stakeholders

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Non Standard Outputs:	-Production of quarterly audit reports		-Production of Q 3 audit reports	
	-Conduct VFM and Special audits.			
	-			
211103 Allowances (Incl. Casuals, Temporary)	2,979	2,416	81 %	0
221002 Workshops and Seminars	2,011	1,439	72 %	1,000
227001 Travel inland	6,221	1,528	25 %	930
227004 Fuel, Lubricants and Oils	1,991	398	20 %	0
228004 Maintenance – Other	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,002	5,981	43 %	1,930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,002	5,981	43 %	1,930
Reasons for over/under performance:	There was funds released for field activities			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,649</i>	<i>19,987</i>	<i>75 %</i>	<i>10,487</i>
<i>Non-Wage Reccurent:</i>	<i>21,773</i>	<i>15,098</i>	<i>69 %</i>	<i>3,070</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>48,422</i>	<i>35,085</i>	<i>72.5 %</i>	<i>13,557</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Busiisi				1,561,234	298,827
Sector : Agriculture				25,781	0
<i>Programme : District Commercial Services</i>				25,781	0
Capital Purchases					
<i>Output : Construction and Rehabilitation of Markets</i>				25,781	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kibingo Kibingo cell	Sector Development Grant		25,781	0
Sector : Works and Transport				184,971	126,292
<i>Programme : District, Urban and Community Access Roads</i>				184,971	126,292
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				184,971	126,292
Item : 263101 LG Conditional grants (Current)					
Mechanized Routine Road Maintenance of Busisi-Kasasa-Ruyanja road, 2.7km	Kasingo Busisi	Other Transfers from Central Government		21,968	24,348
Manual Routine Road Maintenance of Duhaga-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	720
Manual Routine Road Maintenance of Itara-Bulemwa road, 2.6km in Busiisi Division	Kiduuma Itara-Bulemwa road	Other Transfers from Central Government		0	936
Manual Routine Road Maintenance of Busisi-Kasasa road, 2km in Busisi Division	Kasingo Kasasa LC	Other Transfers from Central Government		0	972
Manual Routine Road Maintenance of Dominico-Kihoiroto-Kasingo road, 2.5km	Kasingo Kasingo	Other Transfers from Central Government		1,800	1,350
Manual Routine Road Maintenance of Kibati-Mpaija-Kyabaheesi, 2.5km	Kasingo Katugo	Other Transfers from Central Government		1,800	394
Mechanized Routine Road Maintenance of Katugo-Mpaija road, 2.4km	Kasingo Katugo	Other Transfers from Central Government		17,086	10,340
Mechanized Routine Road Maintenance of Kiduuma-Kirubika-Kyabalyanga-karongo road, 6.2km	Kiduuma Kiduuma	Other Transfers from Central Government		50,445	50,316

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Manual Routine Road Maintenance of Karongo-Kiduuma-Boarder, 3km	Kiduuma Kiduum boarder	Other Transfers from Central Government	2,160	1,620
Manual Routine Road Maintenance of Wambabya-Kyabalyanga road, 7.2km	Kibingo Ward Kihukya	Other Transfers from Central Government	5,184	3,888
Manual Routine Road Maintenance of Wambabya-Kyabalyanga road, 7.2km	Kihuukya Kihukya	Other Transfers from Central Government	5,184	3,888
Manual Routine Road Maintenance of Hoima-Kihukya road, 8.3km	Kihuukya Kihukya cell	Other Transfers from Central Government	0	4,482
Manual Routine Road Maintenance of Buswekera-Kihumiko road, 2.2km in Busisi Division	Kasingo Kihumiko cell	Other Transfers from Central Government	0	1,188
Manual Routine Road Maintenance of Kihungura-Kiporopyo rod, 1.5km	Kiduuma Kihungura	Other Transfers from Central Government	1,080	810
Manual Routine Road Maintenance of Ruyanja-kahoor-Kijubya, 2km	Kasingo Kijubya	Other Transfers from Central Government	1,440	1,080
Manual Routine Road Maintenance of Butale-Kyamutema-Kisonde road, 4.3km	Kasingo Kisonde	Other Transfers from Central Government	3,096	1,548
Manual Routine Road Maintenance of Kyabalyanga-Kyanika road, 2.5km	Kasingo Kyabalyanga	Other Transfers from Central Government	1,800	1,350
Construction of Multiple Culvert Drainage Structures on Kyabalyanga-Kyanika	Kiduuma Kyanika	Other Transfers from Central Government	35,000	0
Construction of Multiple Culvert Drainage Structures on Mpaija-Kasasa and Rukooge-Kasasa roads	Kasingo Mpaija and Rukooge cells	Other Transfers from Central Government	28,000	12,220
Manual Routine Road Maintenance of Kibati-Mpaija road, 2.5km	Kasingo Mpaija cell	Other Transfers from Central Government	0	900
Manual Routine Road Maintenance of Mpaija-Kasasa road, 4.1km	Kasingo Mpaija cell	Other Transfers from Central Government	2,952	2,214
Manual Routine Road maintenance of Buswekera-Kihukya-Nyarugabu road, 9km in Busisi Division	Kihuukya Nyarugabu cell	Other Transfers from Central Government	0	4,860
Manual Routine Road Maintenance of Kasasa-Ruyanja road, 3km	Kasingo Ruyanja	Other Transfers from Central Government	1,944	0
Manual Routine Road Maintenance of Wabiguga-Kyabaheesi road, 2.1km	Kasingo Wabiguga	Other Transfers from Central Government	1,512	756
Sector : Education			754,652	120,168
Programme : Pre-Primary and Primary Education			606,886	21,657
Higher LG Services				
Output : Primary Teaching Services			574,400	0

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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				
Output : Primary Schools Services UPE (LLS)			32,486	21,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera Demo.	Kasingo Ward Bulera	Sector Conditional Grant (Non-Wage)	3,073	2,049
Buswekera PS	Kihukya Ward Buswekera	Sector Conditional Grant (Non-Wage)	5,536	3,691
Kasasa PS	Kasingo Ward Kasasa	Sector Conditional Grant (Non-Wage)	3,411	2,274
Kiduuma BCS	Kiduuma Ward Kiduumu	Sector Conditional Grant (Non-Wage)	3,113	2,075
Kiduuma COU	Kiduuma Ward Kiduumu	Sector Conditional Grant (Non-Wage)	3,322	2,215
Kiriisa PS	Kiduuma Ward Kiriisa	Sector Conditional Grant (Non-Wage)	3,991	2,660
Kitemba	Kihukya Ward Kitemba	Sector Conditional Grant (Non-Wage)	4,546	3,031
Mpaija PS	Kasingo Ward Mpaija	Sector Conditional Grant (Non-Wage)	2,348	1,566
Nyarugabu	Kiduuma Ward Nyarugabu	Sector Conditional Grant (Non-Wage)	3,145	2,097
Programme : Secondary Education			147,766	98,511
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,766	98,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINGS HIGH SCHOOL	Kibingo Ward KINGS HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	147,766	98,511

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Sector : Health			499,202	2,723
Programme : Primary Healthcare			499,202	2,723
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,202	2,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUKYA HC II	Kihuukya Kihuukya LCI	Sector Conditional Grant (Non-Wage)	2,723	2,042
BACAYAYA HC II	Kasingo Mpaija LCI	Sector Conditional Grant (Non-Wage)	3,479	681
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	2,000	0
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
Output : Health Centre Construction and Rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	50,000	0
Construction Services - Sanitation Facilities-409	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	25,000	0
Output : Staff Houses Construction and Rehabilitation			100,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	100,000	0
Output : Maternity Ward Construction and Rehabilitation			150,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	150,000	0
Output : OPD and other ward Construction and Rehabilitation			150,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	150,000	0
Sector : Social Development			96,627	49,644

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Programme : Community Mobilisation and Empowerment			96,627	49,644
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			96,627	49,644
Item : 242003 Other				
Busiisi Division UWEP Groups	Kibingo Busiisi Division	Other Transfers from Central Government	45,000	13,050
Busiisi Division YLP Groups	Kibingo Busiisi Division	Other Transfers from Central Government	47,500	33,500
Item : 263104 Transfers to other govt. units (Current)				
Busiisi	Kibingo Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	3,094
LCIII : Bujumbura			1,123,848	226,581
Sector : Works and Transport			182,574	120,580
Programme : District, Urban and Community Access Roads			182,574	120,580
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			182,574	120,580
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	864
Manual Routine Road maintenance of Bubaale-Bujuura road, 5.8km	Karongo Bujuura	Other Transfers from Central Government	4,176	1,044
Culvert installation and Swamp fillingon kyakagunduura swamp	Bujuura Bujuura cell	Other Transfers from Central Government	23,259	0
Manual Routine Road Maintenance of Nyakoojo road, 1.3km	Kyesiga Bulemwa	Other Transfers from Central Government	936	468
Mechanized Routine Road Maintenance of Bulemwa-Bubaale- Bujuura, 5.5km	Bujuura Bulemwa	Other Transfers from Central Government	44,750	44,728
Mechanized Routine Road Maintenance of Kyesiga-Kakundi, 2.2km	Kyesiga kakundi	Other Transfers from Central Government	17,900	17,844
Graveling of kakundi road, 2.2km Bujumbura Division	Kyesiga Kakundi	Urban Unconditional Grant (Non-Wage)	0	18,252
Manual Routine Road Maintenance of Kikere-Kyabatemba road, 1.7km	Karongo Ward Karongo	Other Transfers from Central Government	1,872	612

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Mechanized Routine Road Maintenance of Karongo-Budaka road, 3.3km	Karongo Karongo	Other Transfers from Central Government	26,850	26,678
Manual Routine Road Maintenance of Katasiha-Bulemwa, 1.7km	Kihomboza Katasiha	Other Transfers from Central Government	1,224	0
Manual Routine Road Maintenance of katasiha-Ramuje, 1.2km	Kyesiga Katasiha	Other Transfers from Central Government	864	216
Manual Routine Road Maintenance of Bujumbura - cathedral (Bigajuka river)	Kihomboza Kiganda cell	Other Transfers from Central Government	576	782
Manual Routine Road maintenance of Kihomboza COU -Kihomboza PS, 0.9km	Kihomboza Kihomboza	Other Transfers from Central Government	648	162
Manual Routine Road maintenance of Kihomboza-Mugoteka, 3.5km	Kihomboza Kihomboza II	Other Transfers from Central Government	2,520	0
Construction of Multiple Culvert Drainage Structures on Kikere-Kyabatamba	Karongo Kyabatamba	Other Transfers from Central Government	40,000	0
Manual Routine Road Maintenance of Kyarwabuyamba road, 3.1km	Kihomboza Kyarwabuyamba	Other Transfers from Central Government	2,232	1,674
Manual Routine Road maintenance of Haruna-Sheik Badru-Kyarwabuyamba road, 1.9km	Kihomboza Kyarwabuyamba cell	Other Transfers from Central Government	1,368	1,026
Manual Routine Road Maintenance of Kakundi road, 2.3km	Kyesiga Kyesiga	Other Transfers from Central Government	1,656	0
Mechanized Routine Road Maintenance of Bujumbura-cathedral road, 0.7km	Kihomboza Lower Kiganda	Other Transfers from Central Government	5,695	5,690
Manual Routine Road Maintenance of Parajwoki-Kawairiri road, 1.5km	Kyesiga Parajwoki	Other Transfers from Central Government	1,080	540
Sector : Education			838,989	62,665
Programme : Pre-Primary and Primary Education			799,820	29,552
Higher LG Services				
Output : Primary Teaching Services			670,492	0
Item : 211101 General Staff Salaries				
-	Bujuura Ward Budaka	Sector Conditional Grant (Wage)	63,141	0
-	Kihomboza Ward Bujumbura East	Sector Conditional Grant (Wage)	169,723	0
-	Kihomboza Ward Bujumbura East.	Sector Conditional Grant (Wage)	71,818	0
-	Kihomboza Ward Bujumbura West	Sector Conditional Grant (Wage)	89,848	0

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-	Kihomboza Ward	Sector Conditional	47,344	0
	Bujwahya	Grant (Wage)			
-	Kyesiiga Ward	Sector Conditional	56,427	0
	Bulemwa	Grant (Wage)			
-	Karongo Ward	Sector Conditional	58,530	0
	Karongo	Grant (Wage)			
-	Kihomboza Ward	Sector Conditional	57,254	0
	Kihomboza	Grant (Wage)			
-	Kyesiiga Ward	Sector Conditional	56,407	0
	Parajwoki	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				44,328	29,552
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka	Bujuura Ward	Sector Conditional		2,864	1,909
	Budaka	Grant (Non-Wage)			
Bujwahya	Kihomboza Ward	Sector Conditional		2,968	1,979
	Bujwahya	Grant (Non-Wage)			
Bulemwa	Kyesiiga Ward	Sector Conditional		3,210	2,140
	Bulemwa	Grant (Non-Wage)			
Karongo	Karongo Ward	Sector Conditional		5,850	3,900
	Karongo	Grant (Non-Wage)			
Kihomboza	Kihomboza Ward	Sector Conditional		2,598	1,732
	Kihomboza	Grant (Non-Wage)			
Parajwoki	Kyesiiga Ward	Sector Conditional		4,659	3,106
	Parajwoki	Grant (Non-Wage)			
St. Aloysious	Kihomboza Ward	Sector Conditional		5,923	3,949
	St. Aloysious	Grant (Non-Wage)			
St. Bernadeta's PS	Kihomboza Ward	Sector Conditional		12,846	8,564
	St. Bernadeta's PS	Grant (Non-Wage)			
St. Mary's	Kihomboza Ward	Sector Conditional		3,411	2,274
	St. Mary's	Grant (Non-Wage)			
Capital Purchases					
Output : Classroom construction and rehabilitation				85,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kihomboza	Sector Development		80,000	0
	Bujwahya Primary	Grant			
	school				
Building Construction - Foundation-224	Kyesiga	Sector Development		5,000	0
	Parajwoki primary	Grant			
	school				
Programme : Secondary Education				34,669	23,112
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				34,669	23,112
Item : 263367 Sector Conditional Grant (Non-Wage)					

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UNIVERSE COLLEGE SCHOOL	Kyesiga Ward UNIVERSE COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	34,669	23,112
Programme : Education & Sports Management and Inspection			4,500	10,000
Capital Purchases				
Output : Administrative Capital			4,500	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kihomboza St Bernadetta	Sector Development Grant	4,500	10,000
Sector : Health			5,658	4,243
Programme : Primary Healthcare			5,658	4,243
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,658	4,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARONGO HC III	Karongo Karongo LCI	Sector Conditional Grant (Non-Wage)	5,658	4,243
Sector : Social Development			96,627	39,094
Programme : Community Mobilisation and Empowerment			96,627	39,094
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			96,627	39,094
Item : 242003 Other				
Bujumbura Division UWEP Groups	Kyesiga Bujumbura Division	Other Transfers from Central Government	45,000	6,000
Bujumbura Division YLP Groups	Kyesiga Bujumbura Division	Other Transfers from Central Government	47,500	30,000
Item : 263104 Transfers to other govt. units (Current)				
Bujumbura Division	Kyesiga Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	3,094
LCIII : Mparo			2,259,740	360,446
Sector : Works and Transport			164,119	35,470
Programme : District, Urban and Community Access Roads			164,119	35,470
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			164,119	35,470
Item : 263101 LG Conditional grants (Current)				
Mechanized Routine Road Maintenance of Bucunga-Kiryabaana road, 1.5km	Kicwamba Bucunga	Other Transfers from Central Government	12,205	270

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Manual Routine Road Maintenance of Buhanika-Kitonya road, 3.1km	Nyakambugu Buhanika	Other Transfers from Central Government	2,232	1,116
Manual Routine Road Maintenance of Butebere-Kitinti road, 4km	Nyakambugu Butebere	Other Transfers from Central Government	2,880	2,160
Manual Routine Road Maintenance of Kicwamba-Collin road, 2.6km	Kicwamba Butebere	Other Transfers from Central Government	2,160	1,620
Manual Routine Road Maintenance of Kicwamba-Butebere road, 3.1km	Kicwamba Butebere lc	Other Transfers from Central Government	2,160	1,080
Construction of Multiple Culvert Drainage Structures on Bwanaya-Kicwamba road	Kicwamba Bwanaya	Other Transfers from Central Government	40,000	14,752
Manual Routine Road Maintenance of Bwanaya-Kikwatamigo road, 1.7km	Kyentale Bwanaya	Other Transfers from Central Government	1,224	612
Manual Routine Road Maintenance of Mparo-Kato Judge road, 2.2km	Bwikya bwikya cell	Other Transfers from Central Government	1,584	1,188
Mechanized Routine Road Maintenance of Kyentale-Kidaiko road, 1.5km	Kyentale Kidaiko	Other Transfers from Central Government	12,205	0
Manual Routine Road Maintenance of Kikwatamigo-Kidoti road, 2.6km	Kyentale kidoti	Other Transfers from Central Government	1,872	468
Manual Routine Road Maintenance of Kihemba-Kidaiko road, 1.5km	Kicwamba Kihemba	Other Transfers from Central Government	1,080	810
Mechanized Routine Road Maintenance of Kihemba-Bulera-Kitaagi road, 2.4km	Kyentale Kihemba	Other Transfers from Central Government	19,527	0
Manual Routine Road Maintenance of Off Kikwite road, 1.2km	Bwikya kijungu	Other Transfers from Central Government	864	0
Manual Routine Road Maintenance of Kato Judge-Ndahura-Mparo Church, 1.7km	Bwikya Kikwiite	Other Transfers from Central Government	0	306
Mechanized Routine Road Maintenance of Kampala drive, 0.6km	Bwikya Kinubi	Other Transfers from Central Government	4,882	0
Manual Routine Road Maintenance of Yana road, 2km	Bwikya Kinubi cell	Other Transfers from Central Government	1,440	1,080
Manual Routine Road Maintenance of Butebere-Kitinti road, 4km	Nyakambugu Kitinti	Other Transfers from Central Government	0	2,160
Mechanized Routine Road Maintenance of Kyakapeeya trading centre - Municipal boarder road, 0.9km	Kicwamba Kyakapeeya	Other Transfers from Central Government	7,323	0

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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,115	26,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika	Nyakambunga Ward Buhanika	Sector Conditional Grant (Non-Wage)	4,055	2,703
Butebere	Nyakambunga Ward Butebere	Sector Conditional Grant (Non-Wage)	2,646	1,764
Bwikya Qur'an	Bwikya Ward Bwikya	Sector Conditional Grant (Non-Wage)	5,118	3,412
Bwikya Muslim	Bwikya Ward Bwikya Muslim	Sector Conditional Grant (Non-Wage)	5,754	3,836
Drucilla Memorial	Kicwamba Ward Drucilla Memorial	Sector Conditional Grant (Non-Wage)	3,894	2,596
Hoima Mixed	Bwikya Ward Hoima Mixed	Sector Conditional Grant (Non-Wage)	3,089	2,059
Kabale	Kyentale Ward Kabale	Sector Conditional Grant (Non-Wage)	3,194	2,129
Kigarama	Kyentale Ward Kigarama	Sector Conditional Grant (Non-Wage)	3,459	2,306
Kyakapeya	Kicwamba Ward Kyakapeya	Sector Conditional Grant (Non-Wage)	2,864	1,909
Kyentale PS	Kyentale Ward Kyentale	Sector Conditional Grant (Non-Wage)	2,550	1,700
Mparo	Bwikya Ward Mparo	Sector Conditional Grant (Non-Wage)	2,493	1,662
Capital Purchases				
Output : Classroom construction and rehabilitation			35,000	6,031
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kicwamba Drucilla primary school	Sector Development Grant	15,000	0
Building Construction - General Construction Works-227	Kyentale Kigarama primary school	Sector Development Grant	20,000	6,031
Programme : Secondary Education			1,169,317	267,451
Higher LG Services				
Output : Secondary Teaching Services			768,141	0
Item : 211101 General Staff Salaries				
-	Nyakambugu Buhanika	Sector Conditional Grant (Wage)	200,318	0
-	NORTHERN WARD Bujumbura East	Sector Conditional Grant (Wage)	196,606	0
-	Bwikya Ward Bwikya	Sector Conditional Grant (Wage)	371,217	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			401,176	267,451
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA SEED S.S	Nyakambugu BUHANIKA SEED	Sector Conditional Grant (Non-Wage)	46,684	31,122
BWIKYA MUSLIM SS	Bwikya Ward BWIKYA MUSLIM	Sector Conditional Grant (Non-Wage)	122,933	81,955
MORNING STAR CHRISTIAN SCHOOL	Bwikya Ward MORNING STAR CHRISTIAN SCHOOL	Sector Conditional Grant (Non-Wage)	17,193	11,462
RENA SS	NORTHERN WARD RENA SS	Sector Conditional Grant (Non-Wage)	17,334	11,556
ST ANDREA KAAHWAS COLLEGE	NORTHERN WARD ST ANDREA KAAHWAS COLLEGE	Sector Conditional Grant (Non-Wage)	197,032	131,354
Programme : Skills Development			100,000	0
Lower Local Services				
Output : Skills Development Services			100,000	0
Item : 291001 Transfers to Government Institutions				
Bulera PTC	Kyentale Bulera	Sector Conditional Grant (Non-Wage)	100,000	0
Sector : Health			8,018	6,013
Programme : Primary Healthcare			8,018	6,013
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,018	6,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA HC III	Nyakambugu Buhanika Upper LCI	Sector Conditional Grant (Non-Wage)	5,658	4,243
KYAKAPEYA HC II	Kicwamba Kikwatamiigo LCI	Sector Conditional Grant (Non-Wage)	2,360	1,770
Sector : Social Development			96,627	19,405
Programme : Community Mobilisation and Empowerment			96,627	19,405
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			96,627	19,405
Item : 242003 Other				
Mparo	Bwikya Mparo division	Locally Raised Revenues	0	10,166

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Mparo Division UWEP Groups	Bwikya Mparo Division	Other Transfers from Central Government	45,000	6,146
Mparo Division YLP Groups	Bwikya Mparo Division	Other Transfers from Central Government	47,500	0
Item : 263104 Transfers to other govt. units (Current)				
Mparo Division	Bwikya Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	3,094
LCIII : Kahoora			2,301,150	717,415
Sector : Works and Transport			245,126	152,669
Programme : District, Urban and Community Access Roads			245,126	152,669
Lower Local Services				
Output : Urban Roads Resealing			100,329	35,253
Item : 263101 LG Conditional grants (Current)				
Coronation road, 0.2km	Nothern Lusaka middle	Other Transfers from Central Government	100,329	35,253
Output : Urban paved roads Maintenance (LLS)			18,000	8,983
Item : 263101 LG Conditional grants (Current)				
Bunyoro-Kitara road, 0.554km	Central Bujwahya cell	Other Transfers from Central Government	2,106	1,053
Persy street, 0.187km	Central Central ward	Other Transfers from Central Government	711	178
Desilting of drains along commercial street, 0.4km in Kahoora Division	Central Commercial street	Other Transfers from Central Government	0	444
Government road, 0.36km	Central Hospital cell	Other Transfers from Central Government	1,369	1,027
Kabalega road, extension 0.187km	Nothern Hospital cell	Other Transfers from Central Government	711	533
Main street, 0.667km	Central Market cell	Other Transfers from Central Government	2,536	1,268
Bujumbura road, 0.26km	Central Mosque cell	Other Transfers from Central Government	988	0
Old Toro road, 0.604km	Nothern Mosque cell	Other Transfers from Central Government	2,296	1,148
Republic road, 0.286km	Nothern Northern ward	Other Transfers from Central Government	1,087	823

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Kwebiiha road, 0.286km	Central Park cell	Other Transfers from Central Government	1,087	704
Mugabe-Nyakatura road, 0.2km	Western Park cell	Other Transfers from Central Government	760	190
Coronation road, 0.188km	Central Public cell	Other Transfers from Central Government	715	358
Wright road, 0.37km	Western Town cell	Other Transfers from Central Government	1,406	144
Rukurato road, 0.586km	Western Western ward	Other Transfers from Central Government	2,228	1,114
Output : Urban unpaved roads Maintenance (LLS)			126,796	108,433
Item : 263101 LG Conditional grants (Current)				
Grading of Millenium-Ginnery-Lagoon roads, in Kahoora Division	Southern	Other Transfers from Central Government	0	6,480
Manual Routine Road Maintenance of Bujwahya-Duhaga, 1km	Central Bujwahya	Other Transfers from Central Government	720	360
Manual Routine Road Maintenance of Bujwahya-Rwenkondwa road, 1.2km	Western Bujwahya	Other Transfers from Central Government	864	432
Manual Routine Road Maintenance of Karuzziika road, 0.8km	Western Bujwahya cell	Other Transfers from Central Government	576	288
Construction of Multiple Culvert Drainage Structures on Byabacwezi (Bigajuka river)	Central Byabacwezi road	Other Transfers from Central Government	38,513	30,000
Manual Routine Road Maintenance of Rusembe -1, 2km	Western Duhaga	Other Transfers from Central Government	1,440	0
Mechanized Routine Road Maintenance of Round about-Duhaga cathedral-Kibingo road, 1.5km	Nothern Duhaga	Other Transfers from Central Government	12,205	9,443
Manual Routine Road Maintenance of Hospital road, 0.8km	Central Hospital cell	Other Transfers from Central Government	576	288
Clearance of river banks in the peripherals of Kahoora division	Southern kahoora	Other Transfers from Central Government	0	12,543
Mechanized Routine Road Maintenance of Tayali-Kibati road, 3km	Southern Kibati	Other Transfers from Central Government	24,409	24,348
Manual Routine Road Maintenance of Tayali road, 1.8km, kahoora Division	Nothern Kibati cell	Other Transfers from Central Government	0	324
Manual Routine Road Maintenance of Round about-Wambabya road, 1.5km Kahoora Division	Southern Kiganda	Other Transfers from Central Government	0	270

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Mechanized Routine Road Maintenance of Musaijamukuru road, 3km	Southern Kigaragara	Other Transfers from Central Government	24,409	2,900
Manual Routine Road Maintenance of Tayali road, 1.8km	Central Kijungu	Other Transfers from Central Government	1,296	324
Mechanized Routine Road Maintenance of Veronika road, 1km	Southern Kijungu	Other Transfers from Central Government	8,136	0
Manual Routine Road Maintenance of Kiryatete-Winyi road, 1.2km, Kahoora Division	Western Kiryatete	Other Transfers from Central Government	0	653
Manual Routine Road Maintenance of Rumbiha and Biliku roads, 1.2km	Central Kiryatete	Other Transfers from Central Government	864	0
Mechanized Routine Road Maintenance of Kiryatete-Sir Tito Winyi road, 1.2km	Western Kiryatete	Other Transfers from Central Government	9,764	9,761
Manual Routine Road Maintenance of Twaha road, 0.8km	Central Lusaka lower	Other Transfers from Central Government	576	288
Manual Routine Road Maintenance of Coronation extension, 0.2km	Southern Lusaka middle	Other Transfers from Central Government	144	0
Manual Routine Road Maintenance of Makidadi road, 0.8km	Central Lusaka Middle	Other Transfers from Central Government	576	144
Manual Routine Road Maintenance of Makidadi Road, 0.8km Kahoora Division	Southern Lusaka middle	Other Transfers from Central Government	0	144
Manual Routine Road Maintenance of Olimi road, 0.8km	Nothern Lusaka Middle	Other Transfers from Central Government	576	288
Manual Routine Road Maintenance of Water supply and off water supply roads, 1km	Nothern Lusaka Upper	Other Transfers from Central Government	720	0
Pot hole filling along Persy-Commercial street in Kahoora Division	Central Market cell	Other Transfers from Central Government	0	8,940
Manual Routine Road Maintenance of Fort-Portal road, 0.6km	Central Park cell	Other Transfers from Central Government	432	216
Sector : Education			1,928,543	515,411
Programme : Pre-Primary and Primary Education			633,795	19,594
Higher LG Services				
Output : Primary Teaching Services			473,580	0
Item : 211101 General Staff Salaries				
-	Western Ward Busiisi	Sector Conditional Grant (Wage) ...	76,673	0
-	Western Ward Central cell	Sector Conditional Grant (Wage) ...	169,763	0

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-	Western Ward Rusembe	Sector Conditional Grant (Wage)	,,,	155,589	0
-	Western Ward Rusembe.	Sector Conditional Grant (Wage)	,,,	71,556	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				29,391	19,594
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busiisi PS	Western Ward Busiisi	Sector Conditional Grant (Non-Wage)		4,401	2,934
Duhaga Boys	Western Ward Duhaga Boys	Sector Conditional Grant (Non-Wage)		10,528	7,019
Duhaga Girls	Western Ward Duhaga Girls	Sector Conditional Grant (Non-Wage)		4,087	2,725
Hoima Public	Western Ward Hoima Public	Sector Conditional Grant (Non-Wage)		10,375	6,917
Capital Purchases					
Output : Latrine construction and rehabilitation				103,300	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Central Budaka, Buhnika, Duhaga Girls, St Aloysous	Sector Development Grant		96,000	0
Building Construction - Projects-252	Central Nyarugabu and Bulera	Sector Development Grant		1,150	0
Building Construction - Toilet Repair-270	Central Schools with filled latrines	Sector Development Grant		6,150	0
Output : Provision of furniture to primary schools				27,524	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Central Selected schools	Sector Development Grant		2,524	0
Furniture and Fixtures - Desks-637	Central Selected schools	Sector Development Grant		25,000	0
Programme : Secondary Education				1,236,542	429,150
Higher LG Services					
Output : Secondary Teaching Services				592,817	0
Item : 211101 General Staff Salaries					
-	Central Ward Ishaka	Sector Conditional Grant (Wage)	,	370,089	0
-	Western Rusembe	Sector Conditional Grant (Wage)	,	222,729	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				643,725	429,150

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Duhaga ss	Western Duhaga ss	Sector Conditional Grant (Non-Wage)	68,564	45,709
KALEGETE MEMORIAL ACADEMY	Western Ward KALEGETE MEMORIAL ACADEMY	Sector Conditional Grant (Non-Wage)	143,502	95,668
KITARA SSS	Central Ward KITARA SS	Sector Conditional Grant (Non-Wage)	156,936	104,624
PREMIER S.S HOIMA	Western PREMIER S.S HOIMA	Sector Conditional Grant (Non-Wage)	190,588	127,059
STRIVE SECONDARY SCHOOL	Western Ward STRIVE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	84,135	56,090
Programme : Skills Development			0	66,667
Lower Local Services				
Output : Skills Development Services			0	66,667
Item : 291001 Transfers to Government Institutions				
Hoima nursing school	Central Nursing school Hoima	Sector Conditional Grant (Non-Wage)	0	66,667
Programme : Education & Sports Management and Inspection			58,206	0
Capital Purchases				
Output : Administrative Capital			58,206	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Central Education	Sector Development Grant	21,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Construction sites	Sector Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central Education	Sector Development Grant	1,206	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	Central Education department	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Central Education Department	Sector Development Grant	2,500	0
ICT - Computers-734	Central Education department	Sector Development Grant	3,500	0
Sector : Health			27,854	2,042

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Programme : Primary Healthcare			27,854	2,042
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,723	2,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
DHOs HC II	Central Bujwahya LCI /in CBD	Sector Conditional Grant (Non-Wage)	2,723	2,042
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Central Municipal Health Offices	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central Municipal Health Offices	Sector Development Grant	4,000	0
Output : Health Centre Construction and Rehabilitation			18,131	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Western Bujwahya cell	Sector Development Grant	8,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Western Bujwahya cell	Sector Development Grant	6,131	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Western Bujwahya cell	Sector Development Grant	4,000	0
Sector : Social Development			96,627	47,294
Programme : Community Mobilisation and Empowerment			96,627	47,294
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			96,627	47,294
Item : 242003 Other				
Kahoora Division UWEP Groups	Central Kahoora Division	Other Transfers from Central Government	45,000	15,700
Kahoora Division YLP Groups	Central Kahoora Division	Other Transfers from Central Government	47,500	28,500
Item : 263104 Transfers to other govt. units (Current)				
Kahoora	Central Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	3,094

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Sector : Public Sector Management			3,000	0
Programme : Local Government Planning Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Central Laptop computer for planning unit	Urban Unconditional Grant (Non-Wage)	3,000	0